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**MINUTES
OF
PROJECT APPROVAL BOARD**

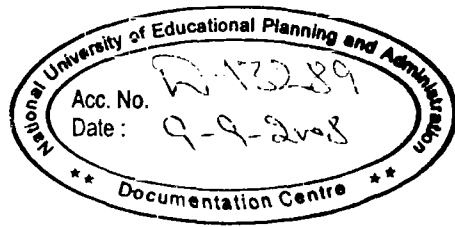
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1st Joint Review Mission
SARVA SHIKSHA ABHIYAN
(January - February, 2005)



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MINUTES OF THE 50TH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 19.5.2004

The 50th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Smt. Kumud Bansal, Secretary, Department of Elementary Education & Literacy on 19.5.2004. A list of participants is annexed at Annex I.

At the onset of the meeting, Joint Secretary (Elementary Education-II) welcomed the members and other participants and introduced new Chairperson of the Board. This followed by a round of self-introduction by members/participants. Thereafter, with the permission of Chairperson, the Agenda Items were taken up for consideration.

Item No.1. Confirmation of the minutes of the 49th meeting of PAB held on 11.2.2004

1.1 The minutes were confirmed.

Item No. 2 Consideration of the District Elementary Education Plans of 23 districts of Assam

2.1 Mission Director, Axom Sarba Shiksha Abhijan Mission, made a presentation on the achievements made against the approvals/targets fixed by PAB for the year 2003-04. Particularly noteworthy was Assams' successful implementation of the Computer Aided Learning Programme under the Innovative Activities head, through Public Private Partnership (PPP). The Private Partner has provided hardware to 500 schools, trained two teachers per school and developed e-learning material in 3 different local languages. SSA Assam has also done a maintenance contract with the private partner.

2.2 The Mission Director admitted a short fall in meeting the targets for teacher training, because of an inconclusive dialogue with IGNOU for Distance Mode teacher training programme for untrained teachers. In EGS the shortfall was due the verification of venture schools in respect of eligibility for EGS/AIE programme.

2.3 Mission Director, while presenting the proposals for the current financial year assured that all efforts would be made to ensure the achievement of Universal Enrolment; providing access to Elementary Education to the children in unserved habitations; especially children belonging to Special Focus Groups like tribals, children of people living in tea gardens and char areas.

2.4 In the comments of the Appraisal Team, it was brought out that despite new designs being available, the construction of school buildings was still going on as per old designs and secondly flooring of schools needed more attention to quality. It was suggested that ramps be constructed to make the school buildings disabled friendly. Shri Chandra Mohan, representative of Planning Commission draw attention to the different sets of figures on out-of-school children and high repetition rates in the State. The

representative of IED pointed out to the shortfall in the size of AWP & B of Assam from 2003-04 when it was Rs. 411 crore to 2004-05 to this year at Rs. 313 crore.

2.5 Joint Secretary (EE-II) pointed out to the over 60,000 untrained teachers, in the State and the need to draw up a focussed programme through IGNOU for covering this backlog in the shortest time. She suggested that BRCs in the States could also be used as learning centre for the IGNOU's programme. Joint Secretary (EE-II) also raised the point about an adverse ratio of primary to upper primary schools (4:1) in the State and the need for the State to upgrade primary schools to upper primary schools quickly. Not taking any additional schools this year under SSA, went against the need for more upper primary schools in Assam.

2.6 Chairperson of the Board emphasized the need for the State to ensure enrollment of all the out of school children by September 2004, and the need for training of all the untrained teacher through IGNOU's programme. Chairperson asked the Mission Director to consider the observations of the members of the Appraisal Team, and also to formulate an additional plan for upgradation of lower primary schools to upper primary schools.

2.7 The Board emphasized that the remaining State share for 2003-2004 must be immediately made available by the State Government of Assam. Secondly, it clearly advised the Mission Director to submit a supplementary plan within one month incorporating the training of untrained teachers and the necessary upper primary schools upgradation.

2.8 The Board after considering the presentation of the State and comments of the Appraisal Team, approved the following for implementation of SSA in Assam during financial year 2004-2005:-

- (i) Rs. 4528.18 lakh towards teacher grant (132994 teachers), school grant (40836 schools), TLE grant for 1066 uncovered upper primary schools, not covered under OBB-salary of 2559 teachers and 2851 OBB teachers appointed in earlier years.
- (ii) The Board approved Rs. 2041.80 lakh towards maintenance grant for 40836 schools and Rs. 3964.09 lakh for free text books to 3049311 children from SC/ST communities and girls.
- (iii) Rs. 1053.96 lakh was approved for Block Resource Centres to meet out the expenditure on salary, contingencies, TLM grant, meeting and travel expenses.
- (iv) For Cluster Resource Centres, the Board approved Rs. 2780.48 lakh.
- (v) A sum of Rs. 1309.47 lakh was approved for the teachers training programme.
- (vi) The Board accorded its approval to opening of EGS centres for primary schooling of 215131 children, back to school camps, bridge courses and residential bridge courses for 79583, 201246 and 5340 children respectively. The Board also approved a provision of Rs. 532.01 lakh for remedial teaching to 212801 children.

The Board approved a total of Rs. 4036.47 lakhs for interventions related to UGS & AIE.

- (vii) The Board also approved Rs. 214.06 lakh for special interventions with respect to integrating physically challenged children into regular schools. A sum of Rs. 907.74 lakh was approved under Innovation head for Early Childhood Care and Education (ECCE), support to education of children from SC/ST communities, girl child education and computer aided learning.
- (viii) The Board also approved construction of 472 school buildings for building less schools, 1696 new school building with salvage of some material and reconstruction of dilapidated school buildings, 76 BRCs and 119 Cluster Resource Centres (CRCs) 5697 additional classrooms, 400 toilets and 461 drinking water facility at the cost of Rs. 8499.44 lakh.

2.9 The Board considered the request of the Mission Director and the facts furnished by the Division dealing with Assam and noted that the contention of the Mission Director that only 75% of the admissible amount towards salary of teachers appointed under OBB scheme was budgeted in the AWP & B for the year 2003-04. Therefore, **the Board allowed the excess expenditure incurred by Axom Sarba Shiksha Abhijan Mission on the salary of OBB teachers which was to the tune of remaining 25%.**

2.10 The Board noted that Axom Sarba Shiksha Abhijan Mission has expended Rs. 242.26 lakh in addition to the approved amount in the AWP & B for 2003-04 towards Computer Education under Innovation Functional Head and directed that this excess expenditure be adjusted against the approvals for the same activities for the current financial year i.e. 2004-05.

2.11 The Board approved a sum of Rs. 22244.48 lakh towards fresh proposals for the year 2004-2005 and Rs. 9138.37 lakh as spill over for the unfinished activities approved for the year 2003-04 as per the details given in **Annex – 2 (I)**. Thus, the Board approved an outlay of Rs. 31382.85 lakh for implementation of SSA in the State of Assam for the financial year 2004-05.

2.12 The Board also directed that the State should satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA only.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.

- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

Item No. 3 Consideration of the District Elementary Education Plans of 64 Districts of Uttar Pradesh for Implementation of SSA and 33 Districts for Implementation of District Primary Education Programme and National Programme of Education for Girls at Elementary Level

3.1 SPD, Uttar Pradesh Sabhi Ke Liye Shiksha Pariyojana Parishad, Ms. Kalpana Awasthi presented before the Board, the progress made by the State vis-à-vis SSA targets for the year 2003-04 as also the proposals for the year 2004-05. The highlights of the presentation were as under:

100% targets in respect of expenditure on activities pertaining to BRCs and CRCs, release of school grant, maintenance grant and teacher grant were met.

There was a small short fall in achievement of the targets for distribution of free textbooks apparently on account of computation problem.

The targets on recruitment of the teachers and EGS/AIE component could not be met because of the ban on the recruitment reimposed by Government of Uttar Pradesh initially and thereafter due to the enforcement of the model code of conduct during the general elections.

The State has initiated steps for making use of Computer Aided Learning by providing one computer each to 1050 upper primary schools.

Extensive efforts were undertaken for the education of the girl child in form of various interventions through Meena Manch, Mahila Samakhya as also activities under newly approved scheme of NPEGEL.

3.2 SPD. presented the proposals for the financial year 2004-05 under SSA, DPEP and NPEGL. It was notable that the UP SSA has planned carefully for the transition of Janshala programme in Lucknow district which is closing this year and also intensified activities for enrolment of out-of-school children in the 5 JNDUS project districts prone to child labour.

3.3 The Appraisal Team briefed the Board that the State SSA plans have reported 2.7 lakh out of school children and also spelt out a strategy to enroll them in to regular schools. EGS/AIE centres and mainstreaming through back to school camps, however, there was a need to verify the data again. 70% of the budget for SSA was targetted towards civil works and teacher salaries. It was pointed out that 25000 regular teachers and 26000 Shiksha Mitras have been appointed while 42000 Shiksha Mitras are under process of appointments after the elections. The Board directed that remaining 42,000 Shiksha Mitras be put in place of 1st July 2004 positively. It was further suggested by the Appraisal team that an appropriate mechanism/technical unit at State project office level as well as district level for monitoring and execution of the civil work be set up to improve quality completion of civil works. The SPD explained about legal complications with contact engineers, thereafter the Board asked the SPD to engage third party engineering firms to supervise and check quality of civil works.

3.4 In respect of the DPEP-III proposals, the Appraisal team while finding the plans in order, pointed out that the proposed outlay upto September 2005, exceeded the EFC cost by approximately Rs. 54 crore. JS (EE-II) pointed out that the Department was in the process of diverting savings amounting to Rs. 30 crore from the Bihar DPEP to UP DPEP and the matter was under consideration of DEA/World Bank. Representative of the IFD, suggested that while according approval to the DPEP component upto September 2005, the PAB review the progress of UP DPEP implementation during 2004-2005, before releasing funds in financial year 2005-2006.

3.5 Dr. Swarna Gupta, member Appraisal Team from NCERT mentioned that the teacher training component has been well addressed by State in plans. She advised the State focus on development of the teaching learning materials.

3.6 On a query from JS (EE-II), SPD, UP clarified that fresh proposals for 2576 new primary schools and 2413 upper primary schools would saturate the needs of the State. JS (EE-II) advised that a physical verification of the requirement of new primary schools vis-a-vis State norms be taken up by the SPD through an independent agency to ascertain that scarce resources are being utilized as per norms. JS (EE-II) further urged the SSA, UP to consider a more composite model for implementation of Computer Aided Learning Programme, in which a solution is possible including hardware, relevant software and teacher training. She also advised the State to have a look at work done by SSA Assam, Orissa and Tamilnadu in this direction.

3.7 Chairperson of the Board urged the SPD to ensure correct reporting from recognized and aided schools on enrolments and to ensure that all out of school children are enrolled this year. She asked the SPD to ensure filling up of all the approved SSA

teaching positions as also the vacant post of teachers under the Directorate of Basic Education, before commencement of the new academic session in July.

3.8 The Board after considering the presentation of the State and comments of the Appraisal Team, approved the following for implementation of SSA in the State during the financial year 2004-2005:

- (i) The Board approved opening of 2576 new primary schools subject to extent percent physical verification of the need of opening these school vis-à-vis State Government norms by an independent agency to be conducted by SIPEI before release of funds to the concerned district. The Board also desired a check on sample basis of the same be conducted by the Department of Elementary Education & Literacy. The Board also approved the upgradation of 2413 primary schools to upper primary schools.
- (ii) Rs. 72943.31 lakh towards teacher grant (420310 teachers), school grant (116121 schools), TLE grant for 14091 primary and upper primary schools, salary of 100298 teachers, para-teachers appointed in yester years under SSA and 31458 teachers, para teachers approved for appointment in the present year.
- (iii) The Board approved Rs. 5300.68 lakh towards maintenance grant for 108240 schools and Rs. 9786.08 lakh for free text books to 14399636 children from SC/ST communities and girls.
- (iv) Rs. 418.90 lakh was approved for Block Resource Centres to meet the expenditure on salary contingencies, TLM grant, meeting and travel expenses.
- (v) For Cluster Resource Centres, and Urban Resource centres the Board approved Rs. 596.84 lakh and Rs. 179.32 lakh respectively.
- (vi) A sum of Rs. 7163.64 lakh was approved for the teachers training programme.
- (vii) The Board accorded its approval to opening of EGS centres for primary schooling; of 161240 at Primary & Upper Primary level, non-residential and residential bridge courses for 161320, and 7320 children respectively. The Board advised activation of the State GIAC for engaging of NGOs. The Board also approved a provision of Rs. 243.04 lakh for AIE. The Board approved a total of Rs. 3454.27 lakh for interventions related to EGS & AIE.
- (viii) The Board also approved Rs. 2936.29 lakh for special interventions with respect to education of Children With Special Needs (CWSN).
- (ix) The Board also approved construction of 4989 new school buildings for primary and upper primary schools building-less schools, subject to physical verification by SPO, 2689 reconstruction of dilapidated primary and upper primary school buildings, 1050 boundary walls (only for schools where computer have been set up under the SSA Computer Aided Learning programme) electrification in 5876

schools, 18552 additional classrooms, as fresh activities for the year 2004-05 at the cost of Rs. 33357.31 lakh subject to approved unit costs of State Government.

3.9 The Board approved a sum of Rs. 142404.34 lakh towards fresh proposals for the year 2004-2005 and Rs. 4263.41 lakh as spill over for the unfinished activities approved for the year 2003-04 as per the details given in Annex – 3 (I). Thus, the Board approved an outlay of Rs. 146667.75 lakh for implementation of SSA in the State of U.P. for the financial year 2004-05.

3.10 The Board considered the plans of the State for implementation of NPEGEL in the financial year 2004-05, the recommendations of appraisal team and approved a sum of Rs. 13778.69 lakh as AWP & B 2004-05 for NPEGEL, as per the details given in Annex- 3 (II).

3.11 The Board also considered the plans of the State for implementation of District Primary Education Programme in 33 districts in the year 2004-05 and for the period April 2005 to September 2005, recommendations of the appraisal team and approved the following as per the details given in Annex – 3 (III).

| | |
|---|----------------------------|
| (a) Spillover for the unfinished activities approved for the year 2003-04 | = Rs. 427.66 lakh |
| (b) Fresh activities for year 2004-05 | = Rs. 15185.78 lakh |
| Total | = Rs. 15613.40 lakh |
| (c) For activities during the period April 2005 to September 2005 | = Rs. 7016.69 lakh |
| Grand Total | = Rs. 22630.13 lakh |

3.12 Thus the total approvals for Uttar Pradesh are as follows:-

(Rs. in lakh)

| Project | Spill Over | Fresh | Total |
|-------------|------------|-------------|-----------|
| SSA | 4263.41 | 142404.34 | 146667.75 |
| NPEGEL | 980.00 | 12798.69 | 13778.69 |
| DPEP* | 427.66 | 15185.78(+) | 22630.13* |
| | | + | |
| | | 7016.69@ | |
| Grand Total | | | 183076.57 |

Upto September 2005

(i) for the period from April 2004 to 31st March 2005.

(ii) for the period from April 2005 to 30th September 2005.

3.13 The Board also directed that the State should satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA only.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

Item No. 4 Consideration of the District Elementary Education Plans of 13 Districts of Uttaranchal for Implementation of SSA and 6 Districts for Implementation of District Primary Education Programme and National Programme of Education for Girls at Elementary Level

4.1 Shri Sudhanshu, SPD, Uttaranchal presented the progress made by the State in achieving the targets set by approvals of PAB for the year 2004-05. It was noticed that the State has not met the targets set for civil work, where progress was extremely slow. The position of recruitment of teachers, strengthening of administrative structure for

SSA. implementation of EGS/AIE was also not very encouraging. SPD explained that delay in preparation of earthquake resistance designs and their approval was responsible for delay in start of civil works and since the designs are now approved, the civil activities will be geared up. As regards, non-recruitment of teachers, it was explained that a court case and stay order on recruitment of special BTC hampered the process. Now the stay has been vacated and the process of recruitment has started and would be completed soon. The Programme Committee of SSA, Uttaranchal in its last meeting on April 15, 2004 has approved setting up of a civil works unit, an MIS unit as also coordinators for various functional areas. It was also informed that EGS/AIE programme could not be taken up fully because sparse population areas had less than the stipulated 15 children.

4.2 SPD, briefed the Board that the State has initiated its Computer Aided Education at Elementary Level programme in collaboration with Azim Premji Foundation and has converged the Early Childhood Care and Education (ECCCE) with Integrated Child Development Scheme (ICDS). SPD, also presented highlights of their programme for education of Children With Special Needs (CWSN).

4.3 The highlights of the AWP & B for 2004-05 were presented which include the opening of 109 new primary schools, 81 new upper primary schools, recruitment of 426 teachers, EGS/AIE interventions for 27,682 children and expansion of Computer Aided Education at Elementary level under the innovative head.

4.4 JS (EE-II) advised the officials of Uttaranchal to take help from Rehabilitation Council of India (RCI) for the programmes for education to CWSN. She also advised that English text books be bilingual so that primary school teachers can handle English teaching. She advised that bilingual text books and teaching methodologies of UP and Maharashtra be studied by SSA.

4.5 Shri Talukdar of the Appraisal team pointed out that while the proposals for DPEP are in order their project budget is exceeding by about Rs. 13 crore from the approved EFC limit. JS (EE-II) pointed out that diversion of savings from DPEP Bihar to the extent of Rs. 10 crore for Uttaranchal DPEP is under consideration. Representative of IFD pointed out that though the plans for DPEP Uttaranchal are being approved upto September 2005, release of funds for year 2005-2006 would be subject to performance review by the PAB.

4.6 Chairperson desired that State should ensure that all children of the age group 6-14 years be in school by the end of September 2004 and all approved post of teachers under SSA and the backlog of 4000 teachers borne on the State budget, must be filled and they should be in position by the start of academic year.

4.7 The Board after considering the presentation of the State and comments of the Appraisal Team, approved the following for implementation of SSA in 13 districts of Uttaranchal for the financial year 2004-2005:

- (a) The Board approved opening of 109 new primary schools subject to cent percent physical verification of the need of opening these school vis-à-vis State Government norms, by an independent agency engaged by the SPD for districts of Pauri Garhwal, Udham Singh Nagar and Haridwar before, release of funds to these districts. The Board also desired that a random check on sample basis in these districts also be conducted by the Department of Elementary Education & Literacy. The Board also approved the upgradation of 81 primary schools to upper primary schools.
- (b) The Board approved Rs. 3750.95 lakh towards teacher grant (31,311 teachers), school grant (10,997 schools), TLE grant for 393 new/uncovered primary and upper primary schools and salary of 2734 teachers.
- (c) The Board approved Rs. 356.15 lakh towards maintenance grant for 7,123 schools and Rs. 911.64 lakh for free text books to 6.83 lakh children from SC/ST communities and girls.
- (d) Rs. 199.12 lakh was approved for Block Resource Centres to meet the expenditure on salary contingencies, TLM grant, meeting and travel expenses.
- (e) For Cluster Resource Centres, the Board approved Rs. 608.76 lakhs.
- (f) A sum of Rs. 390.29 lakh was approved for the teacher training programme.
- (g) The Board accorded its approval to opening of EGS centres for schooling of 27,682 children at primary and upper primary level, short term/long term bridge courses, residential bridge courses for 1750 and 360 children respectively. The Board also approved a provision of Rs. 12.20 lakh for back to school camps for 1444 children and Rs. 41.81 lakh AIE strategies. The Board approved a total of Rs. 345.68 lakh for interventions related to EGS & AIE.
- (h) The Board also approved Rs. 88.98 lakh for special interventions with respect to integrating the physically challenged children into regular schools.
- (i) The Board also approved construction of 190 school buildings for new primary and upper primary schools, 180 reconstruction of dilapidated school buildings, 1148 boundary walls, electrification in 122 schools, 327 additional classrooms, 3 BRCs and 73 Cluster Resource Centres (CRCs) at the cost of Rs. 3435.68 lakh as fresh proposals, subject to the condition that a certificate with respect to unit cost, is approved, be obtained by appropriate authority/agency of State Government.
- (j) Rs. 150.00 lakh were approved for SIEMAT in addition to the spillover of Rs. 150.00 lakh.

4.8 . The Board approved a sum of Rs. 11486.41 lakh towards fresh proposals for the year 2004-2005 and Rs. 1208.01 lakh as spill over for the unfinished activities approved for the year 2003-04 as per the details given in Annex - 4 (I). Thus, the Board has

approved an outlay of Rs. 12694.42 lakh for implementation of SSA in the State of Uttaranchal for the financial year 2004-05.

4.9 The Board considered the plans of the State for implementation of NPEGEL in the financial year 2004-05, the recommendations of appraisal team and approved a sum of Rs. 683.80 lakh as AWP & B 2004-05 for NPEGEL as per the details given in Annex-4 (II):

4.10 The Board considered the plans for implementation of District Primary Education Programme in 33 districts of Uttaranchal for the year 2004-05 and for the period April 2005 to September 2005, recommendations of the appraisal team and approved the following as per the details given in Annex - 4 (III).

(a) Spillover for the unfinished activities approved for the year 2003-04 = Rs. 69.31 lakh
 (b) Fresh activities for year 2004-05 = Rs. 2207.02 lakh
 Total = Rs. 2276.33 lakh

(c) For activities during the period April 2005 to September 2005 = Rs. 969.42 lakh

Grand Total = Rs. 3245.75 lakh

4.11 It was resolved that the grant for the period April 2005 to September 2005 would be released after review of programme in the year 2004-05.

4.12 Thus the total approvals for Uttaranchal are as follows:-

(Rs. in lakh)

| Project | Spill Over | Fresh | Total |
|-------------|------------|-----------------------------|----------|
| SSA | 1208.01 | 11486.41 | 12694.42 |
| NPEGEL | | | 683.30 |
| DPEP* | 69.31 | 2207.02 (+) + 969.42@ | 3245.75* |
| Grand Total | | | 16623.97 |

*Upto September 2005

@ for the period from April 2004 to 31st March 2005.

(ii) for the period from April 2005 to 30th September 2005.

4.13 The Board also directed that the State should satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA only.
- (b) First instalment of the State share should also be released to the Society within one-month of the release of Central share to the State.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

Item No. 5 Consideration of the District Elementary Education Plans of 12 Districts of Himachal Pradesh

5.1 The State Project director, Himachal Pradesh made a brief presentation on the education profile of the state and the achievements during the past three years of implementation of SSA. Himachal has made rapid strides in Literacy since 1981. Enrolment in the elementary stage is nearly universal and less than 1% of the children are out of school. Dropout rate is also very low at about 3%. The figures with respect to various equity indicators are also very impressive – the gap with respect to gender and various social groups is negligible. Availability of basic infrastructure (teachers and schools), adequate investment in education and a strong political will have been the main contributory factors in the improvement in elementary education sector in Himachal Pradesh.

5.2 The Appraisal Team, represented by Sri R.K. Mishra, Sri Sourav Banerjee and Dr. Tyagi made the following observations:

- The state still has two separate Directorate looking after Primary and Upper Primary education. This creates problem in co-ordination and is a hurdle in the implementation of the Programme.
- A very small percentage of children in the state remain out of school. However, these are also the hardest to reach groups and special strategies are required to bring them back to school. Presently the plans only mention that the children would be covered through EGS and AIE interventions. There is a need to devise special strategies to bring these children in school.
- A large number of schools in the state are without toilet and drinking water facilities. The plans make a mention about utilizing convergent sources of funding to provide these basic facilities but no data has been provided in its support. The State and the districts need to work out a plan of action whereby all schools are provided with water supply and toilet facilities by the end of the Xth Plan.
- Under teacher training the districts have not proposed induction training for the newly recruited upper primary teachers. The state felt that the teachers are pre service trained and there is no requirement for an induction training.
- The districts have not proposed any intervention on innovative scheme for girls or SC/ST education under SSA. The state felt that there were no substantial issues with respect of equity.
- There are about 5000 existing teacher vacancies that need to be filled up.
- Data and research indicates that the percentage of repeaters is still quite high in the State and the state should now concentrate on this area.

5.3 JS (EE II) observed that issues on girls education and education of SC/ST are important and should not be neglected. Even if enrolment and retention is not a major issue for these groups in Himachal, achievement level remains poor for girls, SCs and STs. She suggested that the state should budget for the available funds of Rs. 15 lakhs per district, which can be used for carrying out remedial teaching for the special focus groups for improving their learning levels.

5.4 She also explained that the 30 days induction training of freshly appointed upper primary teachers is important to orient them on SSA objectives and new pedagogical practices. A budget provision for the same should therefore also be kept.

5.5 The SPD explained that the issue of two separate Directorates would be resolved soon. A unified Directorate of Elementary Education is expected by August 2004. He also assured the Board that existing teacher vacancies would be filled up by the year-end.

5.6 The Planning commission representative pointed out that boundary walls may not be an urgent necessity in Himachal Pradesh. The Appraisal Team argued that since most of the schools are in hilly terrain, retaining and bracing walls are extremely necessary. It was decided that retaining and bracing walls will be supported by the programme.

5.7 The Appraisal team also pointed out that in three tribal districts, the unit cost of construction is 25% higher. These districts have therefore requested for an escalation against the additional rooms sanctioned in the previous year. The Project Director A.P. clarified that there is a differential State norm for these districts and the proposal is based on that. The Board subject to State norms, approved this.

5.8 A Total of Rs. 12156.45 lakhs was sanctioned for the 12 districts of Himachal Pradesh including fresh proposals (Rs. 10168.37 lakhs) and spillovers (Rs. 1988.08 lakhs). This includes sanctions towards SSA and NPEGEL. The details are provided in **Annex - 5 (I)**. Further following decisions were taken by the Board in regard to Annual Plan 2004-05:

- i) 264 Upper Primary School approved with the condition that these would be on upgradation of primary schools.
- ii) Salary was approved for teachers approved under the programme in the previous years.
- iii) School grant, maintenance grants and teacher grant was approved for the existing schools.
- iv) Grant for opening EGS/AIE Centres (P) approved for 6601 children and grant for opening EGS/AIE centers (U.P) approved for 525 children for getting all out-of-school children to school.
- v) BRC & CRC personnel was sanctioned at the rate of 10 persons for CID blocks having schools less than 100 schools and 20 persons for blocks having more than 100 schools. Approval was also given for teacher training, innovation, management cost, civil work (restricted to 33%) R&E, community training, IEID, etc. as per the recommendations of the Appraisal Team.
- vi) Based on the proposal of the State Govt. and the recommendation of the Appraisal Team thereon, a total annual plan 2004-05 for a amount of Rs. 10095.07 lakhs was approved for SSA. Details are given in **Annex-5 (II)**.
- vii) Rs. 11982.78 lakhs was approved as Spill over for sanctions given in the previous year. Details are given in **Annex-5 (III)**.

viii) Rs. 77.70 lakhs were approved for carrying out activities under NPEGEL, which include Rs. 5.30 lakhs as Spill over. Details are given in Annex-5 (IV).

5.9 The Board also directed that the State should satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA only.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

Item No. 6 Vote of Thanks

The meeting concluded with a Vote of Thanks to the Chair.

LIST OF PARTICIPANTS OF THE 50TH MEETING OF PAB
HELD ON 19TH MAY, 2004.

1. Ms. Kumud Bansal, Secretary(EE&L) In the Chair
2. Ms. Vrinda Sarup, JS(EE-II), MHRD
3. Prof. S.K. Thakur, V.C.P., NCTE.
4. Dr. C. Chandramohan, Director, representative of ARIIAC(Edu), Planning

IN ATTENDANCE

1. Shri S.C. Das, Mission Director, SSA, Assam
2. Shri N. Borah, SSA, Assam
3. Shri S.N. Burman, Director, D/Secondary & Higher Education, Assam
4. Shri J.R. Katwal, SPD, H.P., Shimla.
5. Shri B.L. Shukla, SPO, SSA, Shimla,
6. Ms. Kalpana Awasthi, SPD, Uttar Pradesh
7. Shri Vijay Kumar Saxena, Addl. Project Director, Uttar Pradesh.
8. Shri R. Il Vishwakarma, F.C., UPEFA Project Board, Lucknow.
9. Ms. Anu Rathi, EFA, Lucknow, UP
10. Dr. I.P. Sharma, EFA, Lucknow, UP
11. Shri A.K. Dixit, EFA, Lucknow, UP
12. Shri D.B. Sharma, EFA, Lucknow, UP
13. Shri R.K. Sudhanshu, SPD, SSA, Uttaranchal
14. Shri Vineet Agarwal, SPO, SSA, Uttaranchal
15. Dr. M.S. Bisht, SPO, SSA, Uttaranchal
16. Shri V.P. Pant, AAO, SPO, Uttaranchal
17. Shri R.K. Kunwar, Sr. Professional, SPO, Uttaranchal
18. Shri D.M. Goyal, Accountant, SPO, Uttaranchal
19. Shri Y.P. Singh, Giri Institute of Dev. Studies, Lucknow.
20. Shri D.K. Paliwal, DEA, MHRD
21. Shri K.R. Meena, DS, MHRD
22. Shri K.J.D. Prasad, US, MHRD
23. Shri J.S. Bajwa, DO, MHRD
24. Shri C.K. Ramaswamy, SO, MHRD
25. Dr. R.S. Tyagi, Associate Fellow, NIEPA
26. Dr. Gouri Srivastava, Reader, DWS, NCERT
27. Shri S.C. Gujaria, Ed. CIL., TSG
28. Shri Prasanna Ash, Ed.CIL, TSG
29. Shri Sanjeev Khurana, Ed.CIL, TSG
30. Shri M.K. Talukdar, Ed.CIL, TSG
31. Shri V.K. Pandey, Ed.CIL, TSG
32. Shri Vivek Nautiyal, Ed.CIL, TSG
33. Shri Sourav Banerjee, Ed.CIL, TSG
34. Shri R.K. Mishra, Ed.CIL, TSG,
35. Shri Satish Girotra, Ed.CIL, TSG

ASSAM : ANNUAL WORK PLAN-AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 23 DISTRICTS AND STATE COMMISSION

| Sl.No. | Activity | PROPOSALS - 2004-05 | | | | | | | | | | | | | | | | | | Remarks | | |
|--------|--|---------------------|----------|-------------|---------|-------|---------|---------|------------|---------|-----------------|---------|-----------------|---------|------------|---------|-----------|---------|----------|---------|----------|------|
| | | PAB Approval | | Achievement | | | Balance | | Spill Over | | Fresh Proposals | | Total Proposals | | Spill Over | | Fresh | | Total | | | |
| | | 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) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2 | New Upper Primary School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 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 | 3484 | 2665.26 | 3432 | 1637.71 | 61.45 | 52 | 1027.55 | 0.00 | 145 | 147.90 | 145 | 147.90 | 0.00 | 1.02 | 145 | 147.90 | 145 | 147.90 | 145 | 147.90 | |
| 4 | Salary of RP - 2 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 | 701 | 715.02 | 701 | 715.02 | 0.00 | 1.02 | 701 | 715.02 | 701 | 715.02 | 701 | 715.02 | |
| 5 | Salary of RP - 3 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 | 145 | 147.90 | 145 | 147.90 | 0.00 | 1.02 | 145 | 147.90 | 145 | 147.90 | 145 | 147.90 | |
| 6 | Furniture Grant | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 | 14 | 9.00 | 14 | 9.00 | 0.00 | 1.00 | 14 | 9.00 | 14 | 9.00 | 14 | 9.00 | |
| 7 | Contingency Grant | 152 | 19.00 | 123 | 12.20 | 94.21 | 23 | 6.90 | 0.00 | 145 | 18.19 | 145 | 18.19 | 0.00 | 0.125 | 145 | 18.19 | 145 | 18.19 | 145 | 18.19 | |
| 9 | Meeting TA | 152 | 6.80 | 139 | 3.98 | 58.19 | 13 | 2.86 | 0.00 | 145 | 8.70 | 145 | 8.70 | 0.00 | 0.06 | 145 | 8.70 | 145 | 8.70 | 145 | 8.70 | |
| 9 | TLM Grant | 152 | 7.50 | 68 | 2.85 | 37.50 | 34 | 4.75 | 0.00 | 145 | 7.25 | 145 | 7.25 | 0.00 | 0.05 | 145 | 7.25 | 145 | 7.25 | 145 | 7.25 | |
| 10 | Other | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total | | 2698.70 | | 1656.74 | 61.39 | | 1041.96 | 0.00 | | 1053.96 | | 1053.96 | 0.00 | 3.00 | | 1053.96 | | 1053.96 | | 1053.96 | |
| C. | Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 11 | Salary of RP - 1 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 | 2472 | 2521.44 | 2472 | 2521.44 | 0.00 | 1.02 | 2472 | 2521.44 | 2472 | 2521.44 | 2472 | 2521.44 | |
| 12 | Salary of RP - 2 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 13 | Furniture Grant | 2017 | 166.40 | 1065 | 65.54 | 39.39 | 952 | 100.86 | 881 | 100.83 | 166 | 12.20 | 1047 | 113.13 | 981 | 100.83 | 0.10 | 166 | 12.20 | 1047 | 113.13 | |
| 14 | Contingency Grant | 2425 | 60.63 | 1134 | 28.37 | 46.79 | 1291 | 32.25 | 0.00 | 2472 | 61.85 | 2472 | 61.85 | 0.00 | 0.025 | 2472 | 61.85 | 2472 | 61.85 | 2472 | 61.85 | |
| 15 | Meeting TA | 2425 | 43.65 | 1236 | 22.25 | 50.97 | 1189 | 21.40 | 0.00 | 2472 | 59.34 | 2472 | 59.34 | 0.00 | 0.024 | 2472 | 59.34 | 2472 | 59.34 | 2472 | 59.34 | |
| 16 | TLM Grant | 2425 | 24.25 | 1230 | 9.79 | 40.37 | 1095 | 14.46 | 0.00 | 2472 | 24.72 | 2472 | 24.72 | 0.00 | 0.01 | 2472 | 24.72 | 2472 | 24.72 | 2472 | 24.72 | |
| 17 | Other | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total | | 294.33 | | 25.95 | 42.71 | | 168.98 | 0.00 | | 11100.83 | | 11100.83 | 0.00 | 100.83 | | 11100.83 | | 11100.83 | | 11100.83 | |
| D. | Civil Works | | | | | | | | | | | | | | | | | | | | | |
| 18 | BRC | 76 | 456.00 | 67 | 122.00 | 26.75 | 9 | 34.00 | 69 | 1334.00 | 7 | 42.00 | 76 | 378.00 | 59 | 334.00 | 6.00 | 7 | 42.00 | 76 | 378.00 | |
| 19 | CAC | 146 | 281.00 | 11 | 55.34 | 19.62 | 135 | 228.66 | 119 | 228.66 | 0 | 0.00 | 119 | 228.66 | 119 | 228.66 | 0.00 | 0 | 0.00 | 119 | 228.66 | |
| 20 | Primary School | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 21 | Upper Primary | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 22 | Burning Less (P) | 20 | 1788.20 | 335 | 1138.89 | 83.87 | 191 | 649.81 | 447 | 649.78 | 5 | 12.50 | 452 | 462.28 | 447 | 649.78 | 2.50 | 5 | 12.50 | 452 | 462.28 | |
| 23 | Burning Less (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 24 | Unallocated Burning (P) | 1998 | 4009.60 | 1827 | 1815.74 | 45.28 | 478 | 2193.36 | 1639 | 2193.71 | 10 | 20.00 | 1649 | 2213.71 | 1639 | 2193.71 | 2.00 | 10 | 20.00 | 1649 | 2213.71 | |
| 25 | Unallocated Burning (UP) | 50 | 100.00 | 47 | 53.64 | 53.64 | 3 | 46.36 | 47 | 46.36 | 0 | 0.00 | 47 | 46.36 | 47 | 46.36 | 0.00 | 0 | 0.00 | 47 | 46.36 | |
| 26 | Allocated Class Room | 6009 | 8291.56 | 4069 | 3604.34 | 43.47 | 1844 | 4687.22 | 5697 | 4687.21 | 0 | 0.00 | 5697 | 4687.21 | 5697 | 4687.21 | 0.00 | 0 | 0.00 | 5697 | 4687.21 | |
| 27 | Toilet/Wallins | 605 | 118.70 | 171 | 69.62 | 58.95 | 134 | 48.48 | 389 | 48.48 | 20 | 4.00 | 409 | 52.48 | 389 | 48.48 | 0.50 | 20 | 4.00 | 409 | 52.48 | |
| 28 | Water Facility | 461 | 80.25 | 45 | 6.75 | 8.41 | 416 | 73.50 | 461 | 73.50 | 0 | 0.00 | 461 | 73.50 | 461 | 73.50 | 0.00 | 0 | 0.00 | 461 | 73.50 | |
| 29 | Boundary Wall | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 30 | Separation Wall | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 31 | Electrication | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 32 | Chug Frimov | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 33 | Last Year Balance Fund | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 34 | Other | 75 | 150.00 | 4 | 8.95 | 5.97 | 71 | 141.05 | 72 | 141.24 | 0 | 0.00 | 72 | 141.24 | 72 | 141.24 | 0.00 | 0 | 0.00 | 72 | 141.24 | |
| | Sub Total | | 13306.01 | | 6897.57 | 49.08 | | 8408.44 | 0.00 | | 8408.44 | | 91.00 | | 8499.44 | | 8408.44 | | 91.00 | | 8499.44 | |
| E. | Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | |
| 35 | EGS Centre (P) | 254800 | 4437.56 | 61523 | 450.01 | 20.11 | 203177 | 1787.55 | 0.00 | 181616 | 1373.75 | 181616 | 1373.75 | 0.00 | 0.008 | 181616 | 1373.75 | 181616 | 1373.75 | 181616 | 1373.75 | |
| 36 | EGS Centre (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 | 53515 | 642.19 | 53515 | 642.19 | 0.00 | 0.012 | 53515 | 642.19 | 53515 | 642.19 | 53515 | 642.19 | |
| 37 | Back to School | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 | 84923 | 365.17 | 84923 | 365.17 | 0.00 | 0.004 | 79583 | 342.21 | 79583 | 342.21 | 79583 | 342.21 | |
| 38 | Bridge Course | 114897 | 1151.41 | 109816 | 700.01 | 60.80 | 5081 | 451.40 | 0.00 | 201246 | 986.11 | 201246 | 986.11 | 0.00 | 0.0049 | 201246 | 986.11 | 201246 | 986.11 | 201246 | 986.11 | |
| 39 | Remedial Teaching | 1216000 | 3040.00 | 521301 | 486.15 | 15.99 | 694699 | 2552.85 | 0.00 | 212801 | 577.01 | 212801 | 577.01 | 0.00 | 0.0025 | 212801 | 577.01 | 212801 | 577.01 | 212801 | 577.01 | |
| 40 | Residential Camp | 10050 | 302.40 | 1930 | 53.92 | 17.83 | 8150 | 248.48 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 41 | Innovative Scheme | 23 | 23.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 42 | Other | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total | | 8754.37 | | 1691.01 | 25.04 | | 5063.18 | 0.00 | | 4098.43 | | 4098.43 | 0.00 | | | 4036.47 | | 4036.47 | | 4036.47 | |
| F. | Free Text Book | | | | | | | | | | | | | | | | | | | | | |
| 43 | Free Text Book (P) | 12067431 | 2687.86 | 1460552 | 2586.25 | 95.48 | 606879 | 121.41 | 0.00 | 1594825 | 2003.00 | 1694825 | 2203.00 | 0.00 | 0.0013 | 1694825 | 2203.00 | 1694825 | 2203.00 | 1694825 | 2203.00 | |
| 44 | Free Text Book (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 | 1354686 | 1781.09 | 1354686 | 1781.09 | 0.00 | 0.0013 | 1354686 | 1781.09 | 1354686 | 1781.09 | 1354686 | 1781.09 | |
| | Sub Total | | 2687.86 | | 2586.25 | 95.48 | | 121.41 | 0.00 | | 3784.09 | | 3784.09 | 0.00 | | | 3964.09 | | 3964.09 | | 3964.09 | |
| G. | Innovative Activity | | | | | | | | | | | | | | | | | | | | | |
| 45 | ECCE | 23 | 428.50 | 23 | 121.14 | 28.40 | 0 | 305.36 | 0.00 | 23 | 345.00 | 23 | 345.00 | 0.00 | 15.00 | 23 | 345.00 | 23 | 345.00 | 23 | 345.00 | |
| 46 | Girls Education | 23 | 183.50 | 23 | 23.47 | 12.79 | 0 | 160.03 | 0.00 | 23 | 115.00 | 23 | 115.00 | 0.00 | 5.00 | 23 | 115.00 | 23 | 115.00 | 23 | 115.00 | |
| 47 | ISCS | 23 | 395.00 | 23 | 116.64 | 29.53 | 0 | 278.36 | 0.00 | 23 | 345.00 | 23 | 345.00 | 0.00 | 15.00 | 23 | 345.00 | 23 | 345.00 | 23 | 345.00 | |

SUMMARY OF 23 DISTRICTS AND STATE COMPONENT PLAN.

(Rs. in lacs)

| Sl.No. | Activity | 2003-04 | | | | | | PROPOSALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | Remarks | |
|--|-----------------------------------|--------------|---------|-------------|---------|--------|---------|---------------------|------------|-------|-----------------|-------|-----------------|---------------------|------------|-------|-----------|-------|---------|--|------|
| | | PAB Approval | | Achievement | | | Balance | | Spill Over | | Fresh Proposals | | Total Proposals | | Spill Over | | Fresh | | Total | | |
| | | Phy. | Fin. | Phy. | Fin. | (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | | Phy. |
| 48 | Computer Education | 23 | 345.00 | 23 | 587.26 | 170.22 | 0 | 242.28 | 0.00 | 23 | 345.00 | 23 | 345.00 | 0.00 | 15.00 | 23 | 102.74 | 23 | 102.74 | Rs. 345 lacs (Recommended amount) - Rs. 242.26 lacs (Excess expenditure in 2003-04) Rs. 102.74 lacs | |
| 49 | Other | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| | Sub Total | | 1350.00 | | 848.51 | 62.85 | | 501.49 | | | 1150.00 | | 1150.00 | | 0.00 | | 907.74 | | 907.74 | | |
| H. Interventions for Disabled Children | | | | | | | | | | | | | | | | | | | | | |
| 50 | IED | 64798 | 777.58 | 18798 | 141.71 | 18.22 | 49300 | 635.87 | 0.00 | 17837 | 214.06 | 17837 | 214.06 | 0.00 | 0.012 | 17837 | 214.06 | 17837 | 214.06 | | |
| | Sub Total | | 777.58 | | 141.71 | 18.22 | | 635.87 | | 0.00 | 214.06 | | 214.06 | | 0.00 | | 214.06 | | 214.06 | | |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | | | | | |
| 51 | School Maintenance | 39875 | 1993.75 | 5886 | 44.75 | 2.24 | 34009 | 1949.00 | 0.00 | 41373 | 2068.85 | 41373 | 2068.85 | 0.00 | 0.05 | 40836 | 2041.90 | 40836 | 2041.90 | | |
| | Sub Total | | 1993.75 | | 44.75 | 2.24 | | 1949.00 | | 0.00 | 2068.85 | | 2068.85 | | 0.00 | | 2041.90 | | 2041.90 | | |
| J. Management & MIS | | | | | | | | | | | | | | | | | | | | | |
| 52 | Management & MIS | 24 | 1604.68 | 24 | 984.51 | 61.35 | 0 | 620.17 | 0.00 | 1 | 1232.56 | 1 | 1232.56 | 0.00 | | 1 | 1213.86 | 1 | 1213.86 | | |
| | Sub Total | | 1604.68 | | 984.51 | 61.35 | | 620.17 | | 0.00 | 1232.56 | | 1232.56 | | 0.00 | | 1213.86 | | 1213.86 | | |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 53 | Research and Evaluation | 39875 | 558.25 | 38785 | 288.18 | 51.62 | 1087 | 270.07 | 0.00 | 41373 | 574.11 | 41373 | 574.11 | 0.00 | 0.014 | 40836 | 571.70 | 40836 | 571.70 | | |
| | Sub Total | | 558.25 | | 288.18 | 51.62 | | 270.07 | | 0.00 | 574.11 | | 574.11 | | 0.00 | | 571.70 | | 571.70 | | |
| L. School Grant | | | | | | | | | | | | | | | | | | | | | |
| 54 | Primary School Grant | 39875 | 797.50 | 6345 | 27.48 | 3.45 | 33530 | 770.02 | 0.00 | 30068 | 601.36 | 30068 | 601.36 | 0.00 | 0.02 | 30068 | 601.36 | 30068 | 601.36 | | |
| 55 | Upper Primary School Grant | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0.00 | 10768 | 215.36 | 10768 | 215.36 | 0.00 | 0.02 | 10768 | 215.36 | 10768 | 215.36 | | |
| | Sub Total | | 797.50 | | 27.48 | 3.45 | | 770.02 | | 0.00 | 816.72 | | 816.72 | | 0.00 | | 816.72 | | 816.72 | | |
| M. Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 56 | Primary Teachers Grant | 170803 | 854.02 | 21680 | 24.30 | 2.85 | 149123 | 829.72 | 0.00 | 83681 | 418.45 | 83681 | 418.45 | 0.00 | 0.005 | 83681 | 418.45 | 83681 | 418.45 | | |
| | Upper Primary Teachers Grant | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0.00 | 49313 | 246.63 | 49313 | 246.63 | 0.00 | 0.005 | 49313 | 246.63 | 49313 | 246.63 | | |
| | Sub Total | | 854.02 | | 24.30 | 2.85 | | 829.72 | | 0.00 | 665.08 | | 665.08 | | 0.00 | | 665.08 | | 665.08 | | |
| N. Teachers Salary | | | | | | | | | | | | | | | | | | | | | |
| Teachers Salary - 2004-05 | | | | | | | | | | | | | | | | | | | | | |
| 58 | Primary New Teachers Salary | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 59 | UP New Teachers Salary | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 60 | New Head Master Primary | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| | New Head Master Upper Primary | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 62 | New Additional Teachers | | | | | | | | | | | | | | | | | | | | |
| 63 | New Para Teacher | | | | | | | | | | | | | | | | | | | | |
| Teachers Salary - previous years | | | | | | | | | | | | | | | | | | | | | |
| 54 | Salary for existing para teachers | 4637 | 626.00 | 1321 | 136.97 | 21.88 | 3316 | 489.03 | 0.00 | 2578 | 464.04 | 2578 | 464.04 | 0.00 | 0.18 | 2559 | 460.52 | 2559 | 460.52 | | |
| 55 | Salary for OBB teachers | 2851 | 1391.49 | 8505 | 1855.18 | 133.32 | 5654 | 463.69 | 0.00 | 2851 | 2052.71 | 2851 | 2052.71 | 0.00 | 0.720 | 2851 | 2052.72 | 2851 | 2052.72 | On request of the State, the salary for OBB teachers of last year was re-checked and found that the actual amount of salary was 1855.18. Therefore, there is no excess expenditure under this head and hence not deducted. | |
| 56 | Primary Teachers Salary | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 57 | UP Teachers Salary (R) | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 58 | Head Master Primary (R) | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 59 | Head Master Upper Primary | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 60 | Additional Teachers (R) | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |

**ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 23 DISTRICTS AND STATE COMPONENT PLAN**

| | PROPOSALS - 2004-05 | | | | | | | | | | | | APPROVALS - 2004-05 | | | | | | Remarks | | | |
|--------------------------------|---------------------|----------|-------------|----------|--------|---------|----------|------------|---------|-----------------|----------|-----------------|---------------------|------------|---------|-----------|--------|---------|----------|---------|----------|----------------------|
| | PAB Approval | | Achievement | | | Balance | | Spill Over | | Fresh Proposals | | Total Proposals | | Spill Over | | Fresh | | Total | | | | |
| | Phy. | Fin. | Phy. | Ein. | (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | | Phy. | Fin. | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | | | |
| 73 TLE - New Primary | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 74 TLE - New Upper Primary | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 75 UPS not covered under OBB | 1421 | 710.50 | 514 | 237.50 | 33.43 | 907 | 473.00 | 946 | 473.00 | 120 | 60.00 | 1066 | 533.00 | 346 | 473.00 | 0.50 | 120 | 60.00 | 1066 | 533.00 | | |
| 76 Other (TLE) | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Sub Total | | 710.50 | | 237.50 | 33.43 | | 473.00 | | 473.00 | | 60.00 | | 533.00 | | 473.00 | | | | 60.00 | | 533.00 | |
| P. Teacher Training | | | | | | | | | | | | | | | | | | | | | | |
| 77 Inservice | 163903 | 2294.65 | 110260 | 983.81 | 42.87 | 53643 | 1310.84 | 0 | 0.00 | 105287 | 1105.53 | 105287 | 1105.53 | 0 | 0.00 | 0.0145 | 105287 | 1105.53 | 105287 | 1105.53 | | Training for 15 days |
| 78 New Recruit | 4600 | 64.40 | 1619 | 21.92 | 34.04 | 2981 | 42.48 | 0 | 0.00 | 2676 | 37.46 | 2676 | 37.46 | 0 | 0.00 | 0.014 | 2559 | 35.82 | 2559 | 35.82 | | Training for 20 days |
| 79 Untrained | 2300 | 96.60 | 1844 | 67.05 | 89.41 | 456 | 29.55 | 0 | 0.00 | 3715 | 156.03 | 3715 | 156.03 | 0 | 0.00 | 0.042 | 3715 | 156.03 | 3715 | 156.03 | | Training for 60 days |
| 80 Distance Education | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 81 Other | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 3452 | 12.09 | 3452 | 12.09 | 0 | 0.00 | 0.0035 | 3452 | 12.09 | 3452 | 12.09 | | Training for 5 days |
| Sub Total | | 2455.65 | | 1072.70 | 43.69 | | 1382.87 | | 0.00 | | 1311.11 | | 1311.11 | | 0.00 | | | | 1309.47 | | 1309.47 | |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | | | | | | |
| 82 Community Mobilization | 199560 | 119.74 | 199560 | 119.74 | 100.00 | 0 | 0.00 | 0 | 0.00 | 175908 | 105.54 | 175908 | 105.54 | 0 | 0.00 | 0.0006 | 175908 | 105.54 | 175908 | 105.54 | | |
| Sub Total | | 119.74 | | 119.74 | 100.00 | | 0.00 | | 0.00 | | 105.54 | | 105.54 | | 0.00 | | | | 105.54 | | 105.54 | |
| R. SIEMAT | | | | | | | | | | | | | | | | | | | | | | |
| 83 SIEMAT | 1 | 156.10 | 0 | 0.00 | 0.00 | 1 | 156.10 | 156.10 | 156.10 | 0 | 0.00 | 0 | 156.10 | 156.10 | 156.10 | | 0.00 | 0 | 156.10 | | 156.10 | |
| Sub Total | | 156.10 | | 0.00 | 0.00 | | 156.10 | | 156.10 | | 0.00 | | 156.10 | | 156.10 | | | | 0.00 | | 156.10 | |
| Grand Total | | 41136.93 | | 18719.13 | 45.50 | | 22417.80 | | 9138.37 | | 22562.71 | | 31701.06 | | 9138.37 | | | | 22244.48 | | 31382.85 | |

* The spill over work in physical terms also includes the work in progress, whereas, in financial terms amount unspent on activity is reflected. Therefore, this may not be in consistence with the product of unit costs and the physical units.

**ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)**

(Rs. In lacs)

| Activity | Unit Cost | Barpeta | | | | Bongaigaon | | | | Cachar | | | | Darrang | | | |
|--|-----------|------------|--------|--------------|--------|------------|--------|--------------|--------|------------|--------|--------------|--------|------------|--------|--------------|--------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| A. New Schools (Phy). | | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 0.02 New Upper Primary School | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 1.02 | | | 8 | 8.16 | | | 5 | 5.10 | | | 8 | 8.16 | | | 6 | 6.12 |
| 1.02 Salary of RP - 2 | 1.02 | | | 40 | 40.80 | | | 19 | 19.38 | | | 40 | 40.80 | | | 30 | 30.50 |
| 1.03 Salary of RP - 3 | 1.02 | | | 8 | 8.16 | | | 5 | 5.10 | | | 8 | 8.16 | | | 6 | 6.12 |
| 1.04 Furniture Grant | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 3 | 3.00 | | | 0 | 0.00 |
| 1.05 Contingency Grant | 125 | | | 8 | 1.00 | | | 5 | 0.63 | | | 8 | 1.00 | | | 6 | 0.75 |
| 1.06 Meeting, TA | 06 | | | 8 | 0.48 | | | 5 | 0.30 | | | 8 | 0.48 | | | 6 | 0.36 |
| 1.07 TLM Grant | 05 | | | 8 | 0.40 | | | 5 | 0.25 | | | 9 | 0.40 | | | 6 | 0.30 |
| 1.08 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | | | 0 | 0.00 | | | 44 | 30.76 | | | 83 | 62.00 | | | 60 | 44.25 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 1.02 | | | 146 | 148.92 | | | 91 | 92.82 | | | 116 | 118.32 | | | 123 | 125.46 |
| 2.02 Salary of RP-2 | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 2.03 Furniture Grant | 05 | 0 | 0.00 | 21 | 1.05 | 0 | 0.00 | 5 | 0.50 | 18 | 13.80 | 11 | 0.55 | 0 | 0.00 | 5 | 0.50 |
| 2.04 Contingency Grant | 025 | | | 146 | 3.65 | | | 91 | 2.28 | | | 116 | 2.90 | | | 123 | 3.08 |
| 2.05 Meeting, TA | 024 | | | 146 | 3.50 | | | 91 | 2.18 | | | 116 | 2.78 | | | 123 | 2.95 |
| 2.06 TLM Grant | 01 | | | 146 | 1.46 | | | 91 | 0.91 | | | 116 | 1.16 | | | 123 | 1.23 |
| 2.07 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | | | 0 | 0.00 | | | 369 | 98.69 | 18 | 13.80 | 475 | 125.71 | 0 | 0.00 | 497 | 133.22 |
| D. Civil Works | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4 | 21.50 | 3 | 18.00 | 0 | 0.00 | 0 | 0.00 |
| 3.02 CRC | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.03 Primary School | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.04 Upper Primary | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.05 Building Less (P) | 0 | 5 | 12.5 | 0 | 0.00 | 10 | 18.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 42.41 | 0 | 0.00 |
| 3.06 Building Less (UP) | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.07 Dilapidated Building (P) | 0 | 151 | 236.09 | 0 | 0.00 | 52 | 22.68 | 0 | 0.00 | 105 | 136.40 | 0 | 0.00 | 95 | 56.12 | 0 | 0.00 |
| 3.08 Dilapidated Building (UP) | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.09 Additional Class Room | 0 | 310 | 363.74 | 0 | 0.00 | 241 | 192.27 | 0 | 0.00 | 234 | 188.69 | 0 | 0.00 | 317 | 436.96 | 0 | 0.00 |
| 3.10 Toilet/Urinals | 0 | 5 | 0.62 | 0 | 0.00 | 6 | 0.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12 | 1.50 | 0 | 0.00 |
| 3.11 Water Facility | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.12 Boundary Wall | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.13 Separation Wall | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.14 Electrification | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.15 Child Friendly | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.16 Last Year Balance Fund | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.17 Other | 0 | 3 | 6 | 0 | 0.00 | 3 | 6.00 | 0 | 0.00 | 3 | 3.51 | 0 | 0.00 | 3 | 6.00 | 0 | 0.00 |
| Sub Total | | | | 474 | 618.95 | 0 | 0.00 | 312 | 239.90 | 0 | 0.00 | 346 | 350.10 | 3 | 18.00 | 447 | 542.99 |
| E. Interventions for Out of School Children | | | | | | | | | | | | | | | | | |
| 4.01 Ecs Centre (P) | 0085 | | | 5659 | 48.10 | | | 1454 | 12.36 | | | 9524 | 80.95 | | | 7646 | 67.54 |
| 4.02 Ecs Centre (UP) | 012 | | | 2550 | 30.60 | | | 1919 | 23.03 | | | 2582 | 30.74 | | | 2460 | 29.52 |
| 4.03 Back to School | 0043 | | | 3684 | 15.84 | | | 1719 | 7.39 | | | 5206 | 26.69 | | | 2644 | 16.87 |
| 4.04 Bridge Course | 0049 | | | 9403 | 46.07 | | | 3838 | 18.81 | | | 16655 | 81.51 | | | 9071 | 44.46 |
| 4.05 Remedial Teaching | 0025 | | | 11844 | 29.61 | | | 8683 | 21.71 | | | 11780 | 29.45 | | | 10095 | 25.24 |
| 4.06 Residential Camp | 03 | | | 300 | 9.00 | | | 200 | 6.00 | | | 200 | 6.00 | | | 200 | 6.00 |

**ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)**

| Activity | Unit Cost | Barpeta | | | | Bongaigaon | | | | Cachar | | | | Darrang | | | |
|---|-----------|------------|------|--------------|--------|------------|------|--------------|--------|------------|------|--------------|--------|------------|------|--------------|--------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 4.08 Other | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 33440 | 179.22 | 0 | 0.00 | 17313 | 89.30 | 0 | 0.00 | 46927 | 255.44 | 0 | 0.00 | 33416 | 188.42 |
| F. Free Text Book | | | | | | | | | | | | | | | | | |
| 8.01 Free Text Book (P) | 0013 | | | 81561 | 106.03 | | | 60488 | 78.63 | | | 85713 | 111.43 | | | 95154 | 122.70 |
| 5.02 Free Text Book (UP) | 0013 | | | 66457 | 86.39 | | | 55166 | 71.72 | | | 73822 | 95.97 | | | 79746 | 103.67 |
| Sub Total | | 0 | 0.00 | 148018 | 192.42 | 0 | 0.00 | 115654 | 150.35 | 0 | 0.00 | 159535 | 207.40 | 0 | 0.00 | 174900 | 227.37 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 15 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 |
| 6.02 Girls Education | 5 | | | 1 | 5.00 | | | 1 | 5.00 | | | 1 | 5.00 | | | 1 | 5.00 |
| 6.03 SCIST | 15 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 |
| 6.04 Computer Education | 15 | | | 1 | 2.89 | | | 1 | 5.31 | | | 1 | 2.39 | | | 1 | 2.89 |
| 6.05 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 4 | 37.89 | 0 | 0.00 | 4 | 40.31 | 0 | 0.00 | 4 | 37.89 | 0 | 0.00 | 4 | 37.99 |
| H. Interventions for Disabled Children | | | | | | | | | | | | | | | | | |
| 7.01 IED | 012 | | | 1050 | 12.60 | | | 565 | 6.78 | | | 666 | 7.99 | | | 682 | 8.19 |
| Sub Total | | 0 | 0.00 | 1050 | 12.60 | 0 | 0.00 | 565 | 6.78 | 0 | 0.00 | 666 | 7.99 | 0 | 0.00 | 682 | 8.18 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 05 | | | 2575 | 128.75 | | | 1329 | 66.45 | | | 2057 | 102.85 | | | 2065 | 103.25 |
| Sub Total | | 0 | 0.00 | 2575 | 128.75 | 0 | 0.00 | 1329 | 66.45 | 0 | 0.00 | 2057 | 102.85 | 0 | 0.00 | 2065 | 103.25 |
| J. Management & MIS | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | | | 0 | 48.69 | | | 0 | 41.00 | | | 0 | 47.99 | | | 0 | 43.19 |
| Sub Total | | 0 | 0.00 | 0 | 48.69 | 0 | 0.00 | 0 | 41.00 | 0 | 0.00 | 0 | 47.99 | 0 | 0.00 | 0 | 43.19 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 004 | | | 2575 | 10.30 | | | 1329 | 6.63 | | | 2057 | 8.23 | | | 2065 | 8.26 |
| Sub Total | | 0 | 0.00 | 2575 | 10.30 | 0 | 0.00 | 1329 | 6.63 | 0 | 0.00 | 2057 | 8.23 | 0 | 0.00 | 2065 | 8.26 |
| L. School Grant | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 02 | | | 183 | 36.78 | | | 966 | 19.32 | | | 1515 | 32.30 | | | 1499 | 29.98 |
| 11.02 Upper Primary School Gra | 02 | | | 736 | 14.72 | | | 363 | 7.26 | | | 442 | 8.84 | | | 566 | 11.32 |
| Sub Total | | 0 | 0.00 | 2575 | 51.50 | 0 | 0.00 | 1329 | 26.58 | 0 | 0.00 | 2057 | 41.14 | 0 | 0.00 | 2065 | 41.30 |
| M. Teacher Grant | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 005 | | | 4472 | 22.36 | | | 2495 | 12.48 | | | 4201 | 21.01 | | | 3887 | 19.44 |
| 12.02 Upper Primary Teachers G | 005 | | | 4049 | 20.25 | | | 1209 | 6.05 | | | 2521 | 12.61 | | | 2582 | 12.91 |
| Sub Total | | 0 | 0.00 | 8521 | 42.61 | 0 | 0.00 | 3704 | 18.53 | 0 | 0.00 | 6722 | 33.62 | 0 | 0.00 | 6469 | 32.35 |
| N. Teachers Salary | | | | | | | | | | | | | | | | | |
| Teachers Salary - 2004-05 | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.02 U/P New Teachers Salary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.03 New Head Master Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.04 New Head Master Upper Pr | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.05 New Additional Teachers | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.06 New Para Teacher | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Teachers Salary - previous years | | | | | | | | | | | | | | | | | |
| 13.05 Salary for existing para teachers | 18 | | | 210 | 37.80 | | | 145 | 26.10 | | | 175 | 31.50 | | | 175 | 31.50 |
| 13.07 Salary for OBB teachers | 72 | | | 145 | 104.40 | | | 131 | 94.32 | | | 0 | 0.00 | | | 130 | 93.60 |
| 14.01 Primary Teachers Salary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.02 U/P Teachers Salary (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.03 Head Master Primary (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.04 Head Master Upper Pnmar | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |

**ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)**

(Rs. in Lac)

| Activity | Unit Cost | Darpeta | | | | Bongaigaon | | | | Cachar | | | | Darrang | | | |
|---------------------------------------|-----------|------------|--------|--------------|---------|------------|--------|--------------|--------|------------|--------|--------------|---------|------------|--------|--------------|---------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 14.05 Additional Teachers (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.06 Para Teachers (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.07 Other (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 355 | 142.20 | 0 | 0.00 | 276 | 120.42 | 0 | 0.00 | 175 | 31.50 | 0 | 0.00 | 305 | 125.10 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 15.02 TLE - New Upper Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 15.03 UPS Not covered under OBB | .5 | 21 | 10.5 | 0 | 0.00 | 67 | 33.50 | 0 | 0.00 | 34 | 17.00 | 0 | 0.00 | 48 | 24.00 | 0 | 0.00 |
| 15.04 Other (TLE) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 21 | 10.50 | 0 | 0.00 | 67 | 33.50 | 0 | 0.00 | 34 | 17.00 | 0 | 0.00 | 48 | 24.00 | 0 | 0.00 |
| P. Teacher Training | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | .0105 | | | 5817 | 61.08 | | | 3334 | 35.01 | | | 5033 | 52.85 | | | 5552 | 58.30 |
| 16.02 New Recruit | .014 | | | 210 | 2.94 | | | 145 | 2.03 | | | 175 | 2.45 | | | 175 | 2.45 |
| 16.03 Untrained | .042 | | | 175 | 7.35 | | | 150 | 6.30 | | | 150 | 6.30 | | | 150 | 6.30 |
| 16.04 Distance Education | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 16.05 Other | .0035 | | | 202 | 0.71 | | | 126 | 0.44 | | | 165 | 0.58 | | | 165 | 0.58 |
| Sub Total | | 0 | 0.00 | 6404 | 72.08 | 0 | 0.00 | 3755 | 43.78 | 0 | 0.00 | 5523 | 62.18 | 0 | 0.00 | 6042 | 67.63 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | .0006 | | | 9506 | 5.70 | | | 6094 | 3.66 | | | 8682 | 5.21 | | | 9362 | 5.62 |
| Sub Total | | 0 | 0.00 | 9506 | 5.70 | 0 | 0.00 | 6094 | 3.66 | 0 | 0.00 | 8682 | 5.21 | 0 | 0.00 | 9362 | 5.62 |
| R. SIEMAT | | | | | | | | | | | | | | | | | |
| SIEMAT | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| Sub Total | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| Grant Total | | | 629.45 | | 1141.54 | | 273.40 | | 743.26 | | 380.90 | | 1047.15 | | 566.99 | | 1825.03 |

ASSAM: ANNUAL WORK PLAN AND BUDGET 2004-05
123 DISTRICTS AND STATE GOVERNMENT

(Rs. in Lacs)

| Activity | Unit Cost | Dhemajl | | | | Dhubri | | | | Dibrugarh | | | | Goalpara | | | |
|--|-----------|------------|--------|--------------|-------|------------|--------|--------------|--------|------------|--------|--------------|-------|------------|--------|--------------|-------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 0.02 New Upper Primary School | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 1.02 | | | 3 | 3.06 | | | 7 | 7.14 | | | 6 | 6.12 | | | 4 | 4.08 |
| 1.02 Salary of RP - 2 | 1.02 | | | 15 | 15.30 | | | 35 | 35.70 | | | 36 | 30.60 | | | 20 | 20.40 |
| 1.03 Salary of RP - 3 | 1.02 | | | 3 | 3.06 | | | 7 | 7.14 | | | 6 | 6.12 | | | 4 | 4.08 |
| 1.04 Furniture Grant | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 1 | 1.00 | | | 0 | 0.00 |
| 1.05 Contingency Grant | 125 | | | 3 | 0.38 | | | 7 | 0.88 | | | 6 | 0.75 | | | 4 | 0.50 |
| 1.06 Meeting, TA | 06 | | | 3 | 0.18 | | | 7 | 0.42 | | | 6 | 0.36 | | | 4 | 0.24 |
| 1.07 TLM Grant | 05 | | | 3 | 0.15 | | | 7 | 0.35 | | | 6 | 0.30 | | | 4 | 0.20 |
| 1.08 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | | | 30 | 22.13 | | | 70 | 51.63 | | | 61 | 45.25 | | | 40 | 29.50 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 1.02 | | | 67 | 68.34 | | | 131 | 133.62 | | | 87 | 88.74 | | | 79 | 80.58 |
| 2.02 Salary of RP-2 | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 2.03 Furniture Grant | 05 | 67 | 6.55 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45 | 4.04 | 11 | 1.10 | 0 | 0.00 | 0 | 0.00 |
| 2.04 Contingency Grant | 025 | | | 67 | 1.68 | | | 131 | 3.28 | | | 87 | 2.17 | | | 79 | 1.98 |
| 2.05 Meeting, TA | 024 | | | 67 | 1.81 | | | 131 | 3.14 | | | 87 | 2.09 | | | 79 | 1.90 |
| 2.06 TLM Grant | 01 | | | 67 | 0.87 | | | 131 | 1.31 | | | 87 | 0.87 | | | 79 | 0.79 |
| 2.07 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 67 | 6.55 | 268 | 72.30 | 0 | 0.00 | 524 | 141.35 | 45 | 4.04 | 359 | 94.97 | 0 | 0.00 | 316 | 85.25 |
| D. Civil Works | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 0 | 3 | 18.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51 | 23.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.02 CRC | 0 | 7 | 12.66 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.03 Primary School | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.04 Upper Primary | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.05 Building Less (P) | 0 | 4 | 1.04 | 0 | 0.00 | 25 | 28.90 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5 | 8.97 | 0 | 0.00 |
| 3.06 Building Less (UP) | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 151 | 7.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.07 Dilapidated Building (P) | 0 | 80 | 148.16 | 0 | 0.00 | 122 | 131.50 | 0 | 0.00 | 51 | 6.95 | 0 | 0.00 | 65 | 69.05 | 0 | 0.00 |
| 3.08 Dilapidated Building (UP) | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 471 | 46.36 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.09 Additional Class Room | 0 | 239 | 141.70 | 0 | 0.00 | 344 | 267.07 | 0 | 0.00 | 2851 | 337.80 | 0 | 0.00 | 263 | 147.55 | 0 | 0.00 |
| 3.10 Toilet/Urinals | 0 | 0 | 0.00 | 0 | 0.00 | 5 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8 | 0.41 | 0 | 0.00 |
| 3.11 Water Facility | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.12 Boundary Wall | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.13 Separation Wall | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.14 Electrification | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.15 Child Friendly | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.16 Last Year Balance Fund | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.17 Other | 0 | 3 | 6.00 | 0 | 0.00 | 3 | 6.00 | 0 | 0.00 | 3 | 6.00 | 0 | 0.00 | 3 | 5.73 | 0 | 0.00 |
| Sub Total | | 336 | 325.58 | 0 | 0.00 | 499 | 433.72 | 0 | 0.00 | 360 | 428.11 | 0 | 0.00 | 344 | 231.71 | 0 | 0.00 |
| E. Interventions for Out of School Children | | | | | | | | | | | | | | | | | |
| 4.01 Eqs Centre (P) | 0085 | | | 11364 | 98.59 | | | 7496 | 63.72 | | | 7740 | 65.79 | | | 5688 | 48.35 |
| 4.02 Eqs Centre (UP) | 012 | | | 1790 | 21.46 | | | 2927 | 35.12 | | | 1907 | 22.88 | | | 1918 | 23.02 |
| 4.03 Back to School | 0043 | | | 1590 | 6.84 | | | 8847 | 38.04 | | | 2183 | 9.39 | | | 2098 | 9.02 |
| 4.04 Bridge Course | 0049 | | | 3580 | 17.54 | | | 24513 | 120.11 | | | 5243 | 25.69 | | | 5276 | 25.85 |
| 4.05 Remedial Teaching | 0025 | | | 7588 | 18.97 | | | 11000 | 27.50 | | | 10990 | 27.48 | | | 9000 | 22.50 |
| 4.06 Residential Camp | 03 | | | 200 | 6.00 | | | 300 | 9.00 | | | 200 | 6.00 | | | 300 | 9.00 |
| 4.07 Innovative Scheme | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |

**ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)**

(Rs. in lacs)

| Activity | Unit Cost | Dhemajli | | | | Dhubri | | | | Dibrugarh | | | | Goalpara | | | |
|---|-----------|------------|------|--------------|--------|------------|------|--------------|--------|------------|------|--------------|--------|------------|------|--------------|--------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 4.08 Other | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 26112 | 167.42 | 0 | 0.00 | 55083 | 293.49 | 0 | 0.00 | 28263 | 157.23 | 0 | 0.00 | 24256 | 137.74 |
| F. Free Text Book | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | .0013 | | | 56637 | 73.69 | | | 92410 | 120.13 | | | 55242 | 71.31 | | | 65577 | 85.25 |
| 5.02 Free Text Book (UP) | .0013 | | | 47968 | 62.36 | | | 69270 | 90.05 | | | 42640 | 55.43 | | | 53131 | 59.05 |
| Sub Total | | 0 | 0.00 | 104655 | 136.05 | 0 | 0.00 | 161680 | 210.18 | 0 | 0.00 | 97982 | 127.24 | 0 | 0.00 | 118690 | 154.30 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 15 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 |
| 6.02 Girls Education | 5 | | | 1 | 5.00 | | | 1 | 5.00 | | | 1 | 5.00 | | | 1 | 5.00 |
| 6.03 SC/ST | 15 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 |
| 6.04 Computer Education | 15 | | | 1 | 5.31 | | | 1 | 2.89 | | | 1 | 5.31 | | | 1 | 5.31 |
| 6.05 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 4 | 40.31 | 0 | 0.00 | 4 | 37.89 | 0 | 0.00 | 4 | 40.31 | 0 | 0.00 | 4 | 40.31 |
| H. Interventions for Disabled Children | | | | | | | | | | | | | | | | | |
| 7.01 IED | .012 | | | 711 | 8.53 | | | 736 | 8.83 | | | 1746 | 20.95 | | | 456 | 5.47 |
| Sub Total | | 0 | 0.00 | 711 | 8.53 | 0 | 0.00 | 736 | 8.83 | 0 | 0.00 | 1746 | 20.95 | 0 | 0.00 | 456 | 5.47 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | .05 | | | 1222 | 61.10 | | | 2071 | 103.55 | | | 1564 | 78.20 | | | 1291 | 64.55 |
| Sub Total | | 0 | 0.00 | 1222 | 61.10 | 0 | 0.00 | 2071 | 103.55 | 0 | 0.00 | 1564 | 78.20 | 0 | 0.00 | 1291 | 64.55 |
| J. Management & MIS | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | | | 0 | 36.77 | | | 0 | 46.20 | | | 0 | 45.37 | | | 0 | 38.43 |
| Sub Total | | 0 | 0.00 | 0 | 36.77 | 0 | 0.00 | 0 | 46.20 | 0 | 0.00 | 0 | 45.37 | 0 | 0.00 | 0 | 38.43 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | .004 | | | 1222 | 6.11 | | | 2071 | 8.28 | | | 1564 | 6.25 | | | 1291 | 6.46 |
| Sub Total | | 0 | 0.00 | 1222 | 6.11 | 0 | 0.00 | 2071 | 8.28 | 0 | 0.00 | 1564 | 6.25 | 0 | 0.00 | 1291 | 6.46 |
| L. School Grant | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | .02 | | | 847 | 16.94 | | | 1449 | 28.93 | | | 1184 | 23.68 | | | 845 | 18.90 |
| 11.02 Upper Primary School Gr | .02 | | | 375 | 7.50 | | | 622 | 12.44 | | | 360 | 7.60 | | | 346 | 6.93 |
| Sub Total | | 0 | 0.00 | 1222 | 24.44 | 0 | 0.00 | 2071 | 41.42 | 0 | 0.00 | 1564 | 31.28 | 0 | 0.00 | 1291 | 25.82 |
| M. Teacher Grant | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | .005 | | | 2452 | 12.26 | | | 3129 | 15.65 | | | 3401 | 17.05 | | | 2250 | 11.45 |
| 12.02 Upper Primary Teachers G | .005 | | | 1208 | 6.04 | | | 2747 | 13.74 | | | 1462 | 7.31 | | | 1480 | 7.40 |
| Sub Total | | 0 | 0.00 | 3660 | 18.30 | 0 | 0.00 | 5876 | 29.39 | 0 | 0.00 | 4872 | 24.36 | 0 | 0.00 | 3770 | 18.85 |
| N. Teachers Salary | | | | | | | | | | | | | | | | | |
| Teachers Salary - 2004-05 | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.02 U P New Teachers Salary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.03 New Head Master Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.04 New Head Master Upper Pr | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.05 New Additional Teachers | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.06 New Para Teacher | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Teachers Salary - previous years | | | | | | | | | | | | | | | | | |
| 13.06 Salary for existing para teachers | .18 | | | 0 | 0.00 | | | 190 | 34.20 | | | 0 | 0.00 | | | 110 | 19.80 |
| 13.07 Salary for OBB teachers | .72 | | | 165 | 118.80 | | | 153 | 117.36 | | | 75 | 125.00 | | | 15 | 110.00 |
| 14.01 Primary Teachers Salary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.02 U P Teachers Salary (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.03 Head Master Primary (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.04 Head Master Upper Primar | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |

ASSAM ANNUAL (TO DISTRICTS AND STATE COMPONENT PLAN)

(Rs. in lacs)

| Activity | Unit Cost | Dhemaji | | | | Dhubri | | | | Dibrugarh | | | | Goalpara | | | | | |
|---------------------------------------|-----------|------------|-------|--------------|--------|------------|--------|--------------|--------|------------|--------|--------------|--------|------------|--------|--------------|--------|-----|--------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | | |
| 14.05 Additional Teachers (R) | 0 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | |
| 14.06 Para Teachers (R) | 0 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | |
| 14.07 Other (R) | 0 | | | 01 | 0.00 | | | 353 | 151.56 | 01 | 0.00 | 175 | 126.00 | 01 | 0.00 | 254 | 130.68 | | |
| Sub Total | | | | 01 | 0.00 | 165 | 118.80 | 01 | 0.00 | 353 | 151.56 | 01 | 0.00 | 175 | 126.00 | 01 | 0.00 | 254 | 130.68 |
| O. Teaching Learning Equipment | | | | | | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | |
| 15.01 TLE - New Primary | 0 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | |
| 15.02 TLE - New Upper Primary | 0 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | |
| 15.03 UPS Not covered under QBB | 5 | 68 | 34.00 | 01 | 0.00 | | 30.00 | 01 | 0.00 | 39 | 19.50 | 01 | 0.00 | 21 | 1.00 | 01 | 0.00 | | |
| 15.04 Other (TLE) | 0 | | | 01 | 0.00 | 60 | 30.00 | 01 | 0.00 | 39 | 19.50 | 01 | 0.00 | 21 | 1.00 | 01 | 0.00 | | |
| Sub Total | | 68 | 34.00 | 01 | 0.00 | 60 | 30.00 | 01 | 0.00 | 39 | 19.50 | 01 | 0.00 | 21 | 1.00 | 01 | 0.00 | | |
| P. Teacher Training | | | | 2196 | 23.06 | | | 4513 | 47.39 | | | 1198 | 44.08 | | | 3059 | 31.91 | | |
| 16.01 Inservice | 0105 | | | 01 | 0.00 | | | 190 | 2.66 | | | 01 | 0.00 | | | 101 | 1.54 | | |
| 16.02 New Recruit | 014 | | | 175 | 7.35 | | | 150 | 6.30 | | | 100 | 4.20 | | | 150 | 5.30 | | |
| 16.03 Unassigned | 042 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | |
| 16.04 Distance Education | 0 | | | 88 | 0.31 | | | 180 | 0.63 | | | 159 | 0.45 | | | 107 | 0.37 | | |
| 16.05 Other | 0035 | | | 01 | 0.00 | 2459 | 30.72 | 01 | 0.00 | 5033 | 56.98 | 01 | 0.00 | 4427 | 48.73 | 01 | 0.00 | | |
| Sub Total | | | | 01 | 0.00 | 2459 | 30.72 | 01 | 0.00 | 5033 | 56.98 | 01 | 0.00 | 4427 | 48.73 | 01 | 0.00 | | |
| Q. Community Mobilization | | | | 7788 | 4.88 | | | 9250 | 5.55 | | | 9383 | 5.63 | | | 5586 | 3.35 | | |
| 17.01 Community Mobilization | 0006 | | | 01 | 0.00 | 7788 | 4.88 | 01 | 0.00 | 9250 | 5.55 | 01 | 0.00 | 9383 | 5.63 | 01 | 0.00 | | |
| Sub Total | | | | 01 | 0.00 | 7788 | 4.88 | 01 | 0.00 | 9250 | 5.55 | 01 | 0.00 | 9383 | 5.63 | 01 | 0.00 | | |
| R. SIEMAT | | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | |
| SIEMAT | | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | |
| Sub Total | | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | |
| Grant Total | | | | 366.11 | 747.84 | | 463.72 | 1188.30 | 451.65 | | | 351.75 | 232.71 | | | 728.83 | | | |

ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)

(Rs. in lacs)

| Activity | Unit Cost | Golaghat | | | | Hallakandi | | | | Jorhat | | | | Kamrup | | | |
|---|-----------|------------|------|--------------|--------|------------|------|--------------|--------|------------|------|--------------|--------|------------|------|--------------|--------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 4.08 Other | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 25555 | 169.52 | 0 | 0.00 | 23498 | 129.14 | 0 | 0.00 | 22756 | 117.07 | 0 | 0.00 | 37408 | 208.25 |
| F. Free Text Book | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0013 | | | 45822 | 59.57 | | | 39378 | 51.19 | | | 52601 | 68.38 | | | 102954 | 133.71 |
| 5.02 Free Text Book (UP) | 0013 | | | 47355 | 61.56 | | | 37993 | 36.39 | | | 53413 | 69.44 | | | 61699 | 80.21 |
| Sub Total | | 0 | 0.00 | 93177 | 121.13 | 0 | 0.00 | 67369 | 87.58 | 0 | 0.00 | 106014 | 137.82 | 0 | 0.00 | 164553 | 213.92 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 15 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 |
| 6.02 Girls Education | 5 | | | 1 | 5.00 | | | 1 | 5.00 | | | 1 | 5.00 | | | 1 | 5.00 |
| 6.03 SC/ST | 15 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 |
| 6.04 Computer Education | 15 | | | 1 | 5.31 | | | 1 | 5.31 | | | 1 | 5.31 | | | 1 | 2.89 |
| 6.05 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 4 | 40.31 | 0 | 0.00 | 4 | 40.31 | 0 | 0.00 | 4 | 40.31 | 0 | 0.00 | 4 | 37.99 |
| H. Interventions for Disabled Children | | | | | | | | | | | | | | | | | |
| 7.01 IED | 012 | | | 521 | 6.25 | | | 608 | 7.30 | | | 1003 | 12.04 | | | 974 | 11.69 |
| Sub Total | | 0 | 0.00 | 521 | 6.25 | 0 | 0.00 | 608 | 7.30 | 0 | 0.00 | 1003 | 12.04 | 0 | 0.00 | 974 | 11.69 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 05 | | | 1418 | 70.90 | | | 1328 | 66.30 | | | 2104 | 105.20 | | | 3027 | 151.35 |
| Sub Total | | 0 | 0.00 | 1418 | 70.90 | 0 | 0.00 | 1328 | 66.30 | 0 | 0.00 | 2104 | 105.20 | 0 | 0.00 | 3027 | 151.35 |
| J. Management & MIS | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | | | 0 | 42.75 | | | 0 | 33.00 | | | 0 | 45.37 | | | 0 | 57.40 |
| Sub Total | | 0 | 0.00 | 0 | 42.75 | 0 | 0.00 | 0 | 33.00 | 0 | 0.00 | 0 | 45.37 | 0 | 0.00 | 0 | 57.40 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 004 | | | 1418 | 7.09 | | | 1326 | 5.97 | | | 2104 | 9.47 | | | 3027 | 10.59 |
| Sub Total | | 0 | 0.00 | 1418 | 7.09 | 0 | 0.00 | 1326 | 5.97 | 0 | 0.00 | 2104 | 9.47 | 0 | 0.00 | 3027 | 10.59 |
| L. School Grant | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 02 | | | 1004 | 20.08 | | | 1011 | 20.22 | | | 1569 | 31.38 | | | 2172 | 43.44 |
| 11.02 Upper Primary School Grant | 02 | | | 414 | 8.28 | | | 315 | 6.30 | | | 535 | 10.70 | | | 855 | 17.10 |
| Sub Total | | 0 | 0.00 | 1418 | 28.36 | 0 | 0.00 | 1326 | 26.52 | 0 | 0.00 | 2104 | 42.08 | 0 | 0.00 | 3027 | 60.54 |
| M. Teacher Grant | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 005 | | | 2528 | 12.64 | | | 2567 | 12.84 | | | 3592 | 17.96 | | | 5255 | 26.28 |
| 12.02 Upper Primary Teachers Grant | 005 | | | 1886 | 9.43 | | | 2315 | 11.58 | | | 2109 | 10.55 | | | 2747 | 13.74 |
| Sub Total | | 0 | 0.00 | 4414 | 22.07 | 0 | 0.00 | 4882 | 24.42 | 0 | 0.00 | 5701 | 28.51 | 0 | 0.00 | 8002 | 40.02 |
| N. Teachers Salary | | | | | | | | | | | | | | | | | |
| Teachers Salary - 2004-05 | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Salary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.02 U.P. New Teachers Salary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.03 New Head Master Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.04 New Head Master Upper P | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.05 New Additional Teachers | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.06 New Para Teacher | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Teachers Salary - previous years | | | | | | | | | | | | | | | | | |
| 13.05 Salary for existing para teachers | 18 | | | 190 | 11.88 | | | 100 | 18.00 | | | 52 | 9.36 | | | 227 | 40.86 |
| 13.07 Salary for OBB teachers | 72 | | | 190 | 136.80 | | | 0 | 0.00 | | | 116 | 83.52 | | | 175 | 126.00 |
| 14.01 Primary Teachers Salary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.02 U.P. Teachers Salary (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.03 Head Master Primary (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.04 Head Master Upper Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |

ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)

(Rs. in lacs)

| Activity | Unit Cost | Goalpa | | | | Malkandi | | | | Jorhat | | | | Kamrup | | | |
|---------------------------------------|-----------|-------------|---------------|--------------|---------------|-------------|---------------|--------------|---------------|-------------|---------------|--------------|---------------|-------------|---------------|--------------|----------------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 14.05 Additional Teachers (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.06 Para-Teachers (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.07 Omer (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 256 | 148.68 | 0 | 0.00 | 100 | 18.00 | 0 | 0.00 | 168 | 92.88 | 0 | 0.00 | 402 | 166.56 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 15.02 TLE - New Upper Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 15.03 UPS Not covered under OBB | .5 | 5 | 2.50 | 0 | 0.00 | .39 | 19.50 | 0 | 0.00 | 0 | 0.00 | 112 | 56.00 | 97 | 48.50 | 0 | 0.00 |
| 15.04 Other (TLE) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 5 | 2.50 | 0 | 0.00 | .39 | 19.50 | 0 | 0.00 | 0 | 0.00 | 112 | 56.00 | 97 | 48.50 | 0 | 0.00 |
| P. Teacher Training | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | .0105 | | | 3811 | 40.02 | | | 4078 | 42.82 | | | 4761 | 49.99 | | | 6901 | 72.48 |
| 16.02 New Recruit | .014 | | | 66 | 0.92 | | | 100 | 1.40 | | | 52 | 0.73 | | | 227 | 3.13 |
| 16.03 Untrained | .042 | | | 150 | 6.30 | | | 150 | 6.30 | | | 200 | 8.40 | | | 200 | 8.40 |
| 16.04 Distance Education | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 16.05 Other | .0035 | | | 110 | 0.39 | | | 91 | 0.32 | | | 146 | 0.51 | | | 232 | 0.37 |
| Sub Total | | 0 | 0.00 | 4137 | 47.63 | 0 | 0.00 | 4419 | 50.84 | 0 | 0.00 | 5159 | 59.63 | 0 | 0.00 | 7560 | 84.35 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | .0006 | | | 7172 | 4.30 | | | 4260 | 2.56 | | | 7588 | 4.55 | | | 11366 | 6.82 |
| Sub Total | | 0 | 0.00 | 7172 | 4.30 | 0 | 0.00 | 4260 | 2.56 | 0 | 0.00 | 7588 | 4.55 | 0 | 0.00 | 11366 | 6.82 |
| R. SIEMAT | | | | | | | | | | | | | | | | | |
| SIEMAT | | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | 0.00 |
| Sub Total | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grant Total | | | 165.86 | | 854.45 | | 283.31 | | 589.60 | | 119.55 | | 938.70 | | 645.79 | | 1306.91 |

ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)

(10-11-04)

| Activity | Unit Cost | Karbi Anglong | | | | Karimgan | | | | Kokrajhar | | | | Lakhimpur | | | | |
|---|-----------|---------------|--------|--------------|--------|------------|--------|--------------|--------|------------|--------|--------------|--------|------------|--------|--------------|------|--------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | |
| | | | | | | | | | | | | | | | | | | |
| A. New Schools (Phy) | | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | | | 01 | 0.00 |
| 0.01 New Primary School (Phy) | | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | | | 01 | 0.00 |
| 0.02 New Upper Primary School | | | | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| Sub Total | | | | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| B. Block Resource Centre | | | | 11 | 11.22 | | | 61 | 6.12 | | | 51 | 5.10 | | | | 301 | 30.60 |
| 1.01 Salary of RP - 1 | 1.02 | | | 531 | 54.06 | | | 301 | 30.60 | | | 251 | 25.50 | | | | 61 | 6.12 |
| 1.02 Salary of RP - 2 | 1.02 | | | 111 | 11.22 | | | 61 | 6.12 | | | 51 | 5.10 | | | | 11 | 1.00 |
| 1.03 Salary of RP - 3 | 1.02 | | | | 1.00 | | | 01 | 0.00 | | | 01 | 0.00 | | | | 61 | 0.75 |
| 1.04 Furniture Grant | 0 | | | 11 | 1.38 | | | 61 | 0.75 | | | 51 | 0.63 | | | | 61 | 0.36 |
| 1.05 Contingency Grant | 1.25 | | | 11 | 0.69 | | | 61 | 0.36 | | | 51 | 0.30 | | | | 61 | 0.30 |
| 1.06 Meeting, TA | 06 | | | 11 | 0.55 | | | 61 | 0.30 | | | 51 | 0.25 | | | | 01 | 0.00 |
| 1.07 TLM Grant | 05 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | | | 61 | 45.25 |
| 1.08 Other | 0 | | | 01 | 0.00 | 01 | 0.00 | 60 | 44.25 | 01 | 0.00 | 50 | 36.88 | 01 | 0.00 | | 61 | 45.25 |
| Sub Total | | | | 109 | 86.09 | 01 | 0.00 | 601 | 44.25 | 01 | 0.00 | 501 | 36.88 | 01 | 0.00 | | 611 | 45.25 |
| C. Cluster Resource Centre | | | | 145 | 147.90 | | | 84 | 85.68 | | | 85 | 86.70 | | | | 132 | 134.64 |
| 2.01 Salary of RP-1 | 1.02 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | | | 01 | 0.00 |
| 2.02 Salary of RP-2 | 0 | | | 151 | 1.50 | 84 | 9.06 | 01 | 0.00 | 01 | 0.00 | 131 | 0.65 | 95 | 9.09 | | 101 | 1.00 |
| 2.03 Furniture Grant | 05 | | | 145 | 3.63 | | | 84 | 2.10 | | | 85 | 2.13 | | | | 132 | 3.30 |
| 2.04 Contingency Grant | 0.25 | | | 145 | 3.48 | | | 84 | 2.02 | | | 85 | 2.04 | | | | 132 | 3.17 |
| 2.05 Meeting, TA | 0.24 | | | 145 | 1.45 | | | 84 | 0.84 | | | 85 | 0.85 | | | | 132 | 1.32 |
| 2.06 TLM Grant | 31 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | | | 01 | 0.00 |
| 2.07 Other | 0 | | | 01 | 0.00 | 84 | 9.06 | 336 | 90.64 | 01 | 0.00 | 353 | 92.37 | 95 | 9.09 | | 538 | 143.43 |
| Sub Total | | | | 595 | 157.96 | 84 | 9.06 | 336 | 90.64 | 01 | 0.00 | 353 | 92.37 | 95 | 9.09 | | 538 | 143.43 |
| D. Civil Works | | | | 11 | 6.00 | 51 | 24.50 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 131 | 26.00 | | 01 | 0.00 |
| 3.01 BRC | 0 | | | 01 | 0.00 | 121 | 24.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| 3.02 CRC | 0 | | | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| 3.03 Primary School | 0 | | | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| 3.04 Upper Primary | 0 | | | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| 3.05 Building Less (P) | 0 | 151 | 37.50 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| 3.06 Building Less (UP) | 0 | | | 01 | 0.00 | 101 | 3.38 | 01 | 0.00 | 401 | 46.31 | 01 | 0.00 | 791 | 59.85 | | 01 | 0.00 |
| 3.07 Disabled Building (P) | 0 | 87 | 182.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 2701 | 296.31 | | 01 | 0.00 |
| 3.08 Disabled Building (UP) | 0 | | | 01 | 0.00 | 173 | 109.49 | 01 | 0.00 | 265 | 210.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| 3.09 Additional Class Room | 0 | 227 | 318.15 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 61 | 0.69 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| 3.10 Toilet/Urinals | 0 | | | 01 | 1.50 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| 3.11 Water Facility | 0 | | | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| 3.12 Boundary Wall | 0 | | | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| 3.13 Separation Wall | 0 | | | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| 3.14 Electrification | 0 | | | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| 3.15 Child Friendly | 0 | | | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | 01 | 0.00 | | 01 | 0.00 |
| 3.16 Last Year Balance Fund | 0 | | | 01 | 6.00 | 01 | 6.00 | 01 | 6.00 | 01 | 6.00 | 01 | 6.00 | 01 | 6.00 | | 01 | 6.00 |
| 3.17 Other | 0 | 340 | 545.15 | 01 | 6.00 | 293 | 167.37 | 01 | 0.00 | 314 | 302.54 | 01 | 0.00 | 4031 | 464.84 | | 01 | 6.00 |
| Sub Total | | | | 340 | 545.15 | 11 | 6.00 | 293 | 167.37 | 01 | 0.00 | 314 | 302.54 | 01 | 0.00 | | 4031 | 464.84 |
| E. Interventions for Out of School Children | | | | 10527 | 89.48 | | | 7802 | 66.32 | | | 8520 | 72.42 | | | | 8859 | 75.30 |
| 4.01 Egs Centre (P) | 0085 | | | 2853 | 34.24 | | | 2841 | 31.69 | | | 1496 | 17.27 | | | | 1587 | 19.04 |
| 4.02 Egs Centre (UP) | 012 | | | 4257 | 16.31 | | | 3926 | 16.88 | | | 3959 | 19.40 | | | | 5851 | 28.67 |
| 4.03 Back to School | 0043 | | | 10519 | 51.54 | | | 9738 | 47.72 | | | 9800 | 24.50 | | | | 7600 | 19.00 |
| 4.04 Bridge Course | 0049 | | | 8300 | 20.79 | | | 7800 | 19.50 | | | 300 | 9.00 | | | | 200 | 6.00 |
| 4.05 Remedial Teaching | 0025 | | | 200 | 6.00 | | | 200 | 6.00 | | | 01 | 0.00 | | | | 01 | 0.00 |
| 4.06 Residential Camp | 03 | | | 01 | 0.00 | | | 01 | 0.00 | | | 01 | 0.00 | | | | 01 | 0.00 |
| 4.07 Innovative Scheme | 0 | | | | | | | | | | | | | | | | | |

ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)

(Rs. in lacs)

| Activity | Unit Cost | Kamrup | | Karimganj | | | | Kokrajhar | | | | Lakhimpur | | | | | |
|---|-----------|------------|------|--------------|--------|------------|------|--------------|--------|------------|------|--------------|--------|------------|------|--------------|--------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 4.08 Other | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 36656 | 220.32 | 0 | 0.00 | 32107 | 188.11 | 0 | 0.00 | 25517 | 149.04 | 0 | 0.00 | 26376 | 157.81 |
| F. Free Text Book | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | .0013 | | | 100900 | 131.17 | | | 71215 | 92.58 | | | 99583 | 129.46 | | | 67919 | 88.29 |
| 5.02 Free Text Book (UP) | .0013 | | | 75583 | 98.26 | | | 40961 | 53.25 | | | 79690 | 103.60 | | | 62541 | 81.30 |
| Sub Total | | 0 | 0.00 | 176483 | 229.43 | 0 | 0.00 | 112176 | 145.83 | 0 | 0.00 | 179273 | 233.06 | 0 | 0.00 | 130460 | 169.59 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 15 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 |
| 6.02 Girls Education | 5 | | | 1 | 5.00 | | | 1 | 5.00 | | | 1 | 5.00 | | | 1 | 5.00 |
| 6.03 SC/ST | 15 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 |
| 6.04 Computer Education | 15 | | | 1 | 5.31 | | | 1 | 2.89 | | | 1 | 5.31 | | | 1 | 5.31 |
| 6.05 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 4 | 40.31 | 0 | 0.00 | 4 | 37.89 | 0 | 0.00 | 4 | 40.31 | 0 | 0.00 | 4 | 40.31 |
| H. Interventions for Disabled Children | | | | | | | | | | | | | | | | | |
| 7.01 IED | .012 | | | 694 | 8.33 | | | 554 | 6.65 | | | 708 | 8.50 | | | 799 | 9.59 |
| Sub Total | | 0 | 0.00 | 694 | 8.33 | 0 | 0.00 | 554 | 6.65 | 0 | 0.00 | 708 | 8.50 | 0 | 0.00 | 799 | 9.59 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | .05 | | | 1760 | 88.00 | | | 1580 | 79.00 | | | 1443 | 72.15 | | | 2036 | 101.90 |
| Sub Total | | 0 | 0.00 | 1760 | 88.00 | 0 | 0.00 | 1580 | 79.00 | 0 | 0.00 | 1443 | 72.15 | 0 | 0.00 | 2036 | 101.90 |
| J. Management & MIS | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | | | 0 | 55.23 | | | 0 | 42.75 | | | 0 | 40.81 | | | 0 | 45.37 |
| Sub Total | | 0 | 0.00 | 0 | 55.23 | 0 | 0.00 | 0 | 42.75 | 0 | 0.00 | 0 | 40.81 | 0 | 0.00 | 0 | 45.37 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | .004 | | | 1760 | 8.80 | | | 1580 | 7.90 | | | 1443 | 7.22 | | | 2036 | 8.14 |
| Sub Total | | 0 | 0.00 | 1760 | 8.80 | 0 | 0.00 | 1580 | 7.90 | 0 | 0.00 | 1443 | 7.22 | 0 | 0.00 | 2036 | 8.14 |
| L. School Grant | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | .02 | | | 1396 | 27.96 | | | 1245 | 24.90 | | | 1080 | 21.60 | | | 1372 | 27.44 |
| 11.02 Upper Primary School Gra | .02 | | | 362 | 7.24 | | | 335 | 6.70 | | | 363 | 7.26 | | | 664 | 13.28 |
| Sub Total | | 0 | 0.00 | 1760 | 35.20 | 0 | 0.00 | 1580 | 31.60 | 0 | 0.00 | 1443 | 28.86 | 0 | 0.00 | 2036 | 40.72 |
| M. Teacher Grant | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | .005 | | | 2388 | 11.94 | | | 3263 | 16.32 | | | 2592 | 12.96 | | | 4981 | 24.91 |
| 12.02 Upper Primary Teachers G | .005 | | | 1125 | 5.63 | | | 1491 | 7.46 | | | 2161 | 10.81 | | | 2315 | 11.58 |
| Sub Total | | 0 | 0.00 | 3513 | 17.57 | 0 | 0.00 | 4754 | 23.78 | 0 | 0.00 | 4753 | 23.77 | 0 | 0.00 | 7296 | 36.49 |
| N. Teachers Salary | | | | | | | | | | | | | | | | | |
| Teachers Salary - 2004-05 | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.02 U P New Teachers Salary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.03 New Head Master Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.04 New Head Master Upper Pr | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.05 New Additional Teachers | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.06 New Para Teacher | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Teachers Salary - previous years | | | | | | | | | | | | | | | | | |
| 13.05 Salary for existing para teachers | .18 | | | 150 | 27.00 | | | 125 | 22.50 | | | 125 | 22.50 | | | 0 | 0.00 |
| 13.07 Salary for OBB teachers | .72 | | | 0 | 0.00 | | | 1 | 0.72 | | | 175 | 126.00 | | | 175 | 126.00 |
| 14.01 Pnmary Teachers Salary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.02 U P Teachers Salary(R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.03 Head Master Primary (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.04 Head Master Upper Primar | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |

**ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)**

(Rs. in lacs)

| Activity | Unit Cost | Morigaon | | | | Nagaon | | | | Nalbari | | | | N.C. Hills | | | | | |
|--|-----------|------------|--------|--------------|-------|------------|--------|--------------|--------|------------|--------|--------------|--------|------------|--------|--------------|-------|-------|------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | | |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | |
| 0.02 New Upper Primary School | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | |
| Sub Total | | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 1.02 | | | 4 | 4.08 | | | 11 | 11.22 | | | 7 | 7.14 | | | 5 | 5.10 | | |
| 1.02 Salary of RP - 2 | 1.02 | | | 20 | 20.40 | | | 55 | 56.10 | | | 35 | 35.70 | | | 16 | 16.32 | | |
| 1.03 Salary of RP - 3 | 1.02 | | | 4 | 4.08 | | | 11 | 11.22 | | | 7 | 7.14 | | | 5 | 5.10 | | |
| 1.04 Furniture Grant | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 1 | 1.00 | | |
| 1.05 Contingency Grant | .125 | | | 4 | 0.50 | | | 11 | 1.38 | | | 7 | 0.88 | | | 5 | 0.63 | | |
| 1.06 Meeting, TA | .06 | | | 4 | 0.24 | | | 11 | 0.66 | | | 7 | 0.42 | | | 5 | 0.30 | | |
| 1.07 TLM Grant | .05 | | | 4 | 0.20 | | | 11 | 0.55 | | | 7 | 0.35 | | | 5 | 0.25 | | |
| 1.08 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | |
| Sub Total | | | 0 | 0.00 | 40 | 29.50 | 0 | 0.00 | 110 | 81.13 | 0 | 0.00 | 70 | 51.63 | 0 | 0.00 | 42 | 28.70 | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 1.02 | | | 63 | 64.26 | | | 168 | 171.36 | | | 119 | 121.38 | | | 74 | 75.48 | | |
| 2.02 Salary of RP-2 | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | |
| 2.03 Furniture Grant | .05 | 0 | 0.00 | 8 | 0.40 | 117 | 10.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74 | 3.00 | 8 | 0.80 | | |
| 2.04 Contingency Grant | .025 | | | 63 | 1.58 | | | 168 | 4.20 | | | 119 | 2.98 | | | 74 | 1.85 | | |
| 2.05 Meeting, TA | .024 | | | 63 | 1.51 | | | 168 | 4.03 | | | 119 | 2.86 | | | 74 | 1.78 | | |
| 2.06 TLM Grant | .01 | | | 63 | 0.63 | | | 168 | 1.68 | | | 119 | 1.19 | | | 74 | 0.74 | | |
| 2.07 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | |
| Sub Total | | | 0 | 0.00 | 260 | 68.38 | 117 | 10.97 | 672 | 181.27 | 0 | 0.00 | 476 | 128.41 | 74 | 8.00 | 304 | 80.65 | |
| D. Civil Works | | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 0 | 0 | 0.00 | 0 | 0.00 | 10 | 52.50 | 0 | 0.00 | 3 | 9.00 | 0 | 0.00 | 4 | 16.50 | 1 | 6.00 | | |
| 3.02 CRC | 0 | 0 | 3.00 | 0 | 0.00 | 25 | 50.00 | 0 | 0.00 | 12 | 24.00 | 0 | 0.00 | 5 | 12.00 | 0 | 0.00 | | |
| 3.03 Primary School | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 3.04 Upper Primary | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 3.05 Building Less (P) | 0 | 25 | 53.17 | 0 | 0.00 | 8 | 2.96 | 0 | 0.00 | 20 | 9.70 | 0 | 0.00 | 21 | 25.65 | 0 | 0.00 | | |
| 3.06 Building Less (UP) | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 3.07 Dilapidated Building (P) | 0 | 78 | 61.04 | 0 | 0.00 | 190 | 252.65 | 0 | 0.00 | 53 | 45.25 | 0 | 0.00 | 33 | 29.95 | 0 | 0.00 | | |
| 3.08 Dilapidated Building (UP) | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 3.09 Additional Class Room | 0 | 205 | 197.03 | 0 | 0.00 | 363 | 205.50 | 0 | 0.00 | 297 | 259.33 | 0 | 0.00 | 83 | 75.05 | 0 | 0.00 | | |
| 3.10 Toilet/Urinals | 0 | 6 | 1.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 175 | 9.12 | 0 | 0.00 | 8 | 18.00 | 0 | 0.00 | | |
| 3.11 Water Facility | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13 | 25.25 | 0 | 0.00 | 90 | 13.50 | 0 | 0.00 | | |
| 3.12 Boundary Wall | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 3.13 Separation Wall | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 3.14 Electrification | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 3.15 Child Friendly | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 3.16 Last Year Balance Fund | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 3.17 Other | 0 | 3 | 6.00 | 0 | 0.00 | 3 | 6.00 | 0 | 0.00 | 3 | 6.00 | 0 | 0.00 | 3 | 6.00 | 0 | 0.00 | | |
| Sub Total | | 317 | 318.30 | 0 | 0.00 | 599 | 569.61 | 0 | 0.00 | 694 | 388.65 | 0 | 0.00 | 321 | 196.65 | 1 | 6.00 | | |
| E. Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | .0085 | | | 7135 | 60.65 | | | 10110 | 85.94 | | | 5515 | 55.38 | | | 3776 | 32.10 | | |
| 4.02 Egs Centre (UP) | .012 | | | 528 | 6.34 | | | 8093 | 97.12 | | | 2556 | 30.67 | | | 668 | 3.02 | | |
| 4.03 Back to School | .0043 | | | 426 | 1.83 | | | 12445 | 53.52 | | | 2995 | 12.88 | | | 841 | 3.63 | | |
| 4.04 Bridge Course | .0049 | | | 1018 | 0.55 | | | 29844 | 146.21 | | | 7030 | 34.45 | | | 2464 | 12.07 | | |
| 4.05 Residential Camp | .0025 | | | 6000 | 15.00 | | | 11344 | 28.36 | | | 200 | 6.00 | | | 200 | 6.00 | | |
| 4.06 Residential Camp | .03 | | | 400 | 12.00 | | | 200 | 6.00 | | | 200 | 6.00 | | | 200 | 6.00 | | |
| 4.07 Innovative Scheme | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | |

(23 DISTRICTS AND STATE COMPONENT PLAN)

(Rs. in lacs)

| Activity | Unit Cost | Karbi Anglong | | | | Karimganj | | | | Kokrajhar | | | | Lakhimpur | | | |
|---------------------------------|-----------|---------------|-------|--------------|---------|------------|-------|--------------|--------|------------|------|--------------|--------|------------|-------|--------------|---------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 14.05 Additional Teachers (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.06 Para Teachers (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.07 Other (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 150 | 27.00 | 0 | 0.00 | 126 | 23.22 | 0 | 0.00 | 300 | 148.50 | 0 | 0.00 | 175 | 126.00 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 15.02 TLE - New Upper Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 15.03 UPS Not covered under OBB | 5 | 31 | 15.50 | 0 | 0.00 | 27 | 13.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 77 | 38.50 | 0 | 0.00 |
| 15.04 Other (TLE) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 31 | 15.50 | 0 | 0.00 | 27 | 13.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 77 | 38.50 | 0 | 0.00 |
| P. Teacher Training | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0105 | | | 2559 | 26.87 | | | 3528 | 37.04 | | | 3565 | 37.43 | | | 6478 | 68.02 |
| 16.02 New Recruit | 014 | | | 150 | 2.10 | | | 125 | 1.75 | | | 125 | 1.75 | | | 0 | 0.00 |
| 16.03 Untrained | 042 | | | 130 | 5.46 | | | 150 | 6.30 | | | 150 | 6.30 | | | 150 | 6.30 |
| 16.04 Distance Education | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 16.05 Other | 0035 | | | 222 | 0.78 | | | 119 | 0.42 | | | 120 | 0.42 | | | 174 | 0.61 |
| Sub Total | | 0 | 0.00 | 3061 | 35.21 | 0 | 0.00 | 3922 | 45.51 | 0 | 0.00 | 3960 | 45.90 | 0 | 0.00 | 6802 | 74.93 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0006 | | | 6240 | 3.74 | | | 7188 | 4.31 | | | 6734 | 4.04 | | | 8558 | 5.13 |
| Sub Total | | 0 | 0.00 | 6240 | 3.74 | 0 | 0.00 | 7188 | 4.31 | 0 | 0.00 | 6734 | 4.04 | 0 | 0.00 | 8558 | 5.13 |
| R. SIEMAT | | | | | | | | | | | | | | | | | |
| SIEMAT | | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | 0.00 |
| Sub Total | | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | 0.00 | | | 0.00 | 0.00 |
| Grant Total | | | | 560.65 | 1013.19 | | | 189.93 | 771.44 | | | 302.54 | 931.41 | | | 512.43 | 1010.56 |

**ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)**

(Rs. in lacs)

| Activity | Unit Cost | Morigaon | | | | Nagaon | | | | Nalbari | | | | N.C. Hills | | | |
|---|-----------|------------|------|--------------|--------|------------|------|--------------|--------|------------|------|--------------|--------|------------|------|--------------|-------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 4.08 Other | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 16437 | 105.37 | 0 | 0.00 | 72037 | 417.18 | 0 | 0.00 | 27162 | 159.04 | 0 | 0.00 | 13049 | 74.56 |
| F. Free Text Book | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0013 | | | 61530 | 79.99 | | | 157973 | 205.36 | | | 86993 | 113.09 | | | 35774 | 46.51 |
| 5.02 Free Text Book (UP) | 0013 | | | 50290 | 65.38 | | | 125102 | 162.63 | | | 72673 | 94.47 | | | 20634 | 26.82 |
| Sub Total | | 0 | 0.00 | 111820 | 145.37 | 0 | 0.00 | 283075 | 367.99 | 0 | 0.00 | 159666 | 207.56 | 0 | 0.00 | 56408 | 73.33 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 15 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 |
| 6.02 Girls Education | 5 | | | 1 | 5.00 | | | 1 | 5.00 | | | 1 | 5.00 | | | 1 | 5.00 |
| 6.03 SC/ST | 15 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 | | | 1 | 15.00 |
| 6.04 Computer Education | 15 | | | 1 | 5.31 | | | 1 | 5.31 | | | 1 | 2.89 | | | 1 | 5.31 |
| 6.05 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 4 | 40.31 | 0 | 0.00 | 4 | 40.31 | 0 | 0.00 | 4 | 37.31 | 0 | 0.00 | 4 | 40.31 |
| H. Interventions for Disabled Children | | | | | | | | | | | | | | | | | |
| 7.01 IED | 012 | | | 564 | 6.77 | | | 1058 | 12.70 | | | 720 | 8.64 | | | 558 | 6.70 |
| Sub Total | | 0 | 0.00 | 564 | 6.77 | 0 | 0.00 | 1058 | 12.70 | 0 | 0.00 | 720 | 8.64 | 0 | 0.00 | 558 | 6.70 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 05 | | | 1122 | 56.10 | | | 2745 | 137.25 | | | 2176 | 108.20 | | | 907 | 45.25 |
| Sub Total | | 0 | 0.00 | 1122 | 56.10 | 0 | 0.00 | 2745 | 137.25 | 0 | 0.00 | 2176 | 108.80 | 0 | 0.00 | 907 | 45.25 |
| J. Management & MIS | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | | | 0 | 38.37 | | | 0 | 55.91 | | | 0 | 47.25 | | | 0 | 27.00 |
| Sub Total | | 0 | 0.00 | 0 | 38.37 | 0 | 0.00 | 0 | 55.91 | 0 | 0.00 | 0 | 47.25 | 0 | 0.00 | 0 | 27.00 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 004 | | | 1122 | 7.85 | | | 2745 | 12.35 | | | 2176 | 9.79 | | | 907 | 7.25 |
| Sub Total | | 0 | 0.00 | 1122 | 7.85 | 0 | 0.00 | 2745 | 12.35 | 0 | 0.00 | 2176 | 9.79 | 0 | 0.00 | 907 | 7.25 |
| L. School Grant | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 02 | | | 813 | 16.26 | | | 2008 | 40.16 | | | 1481 | 29.62 | | | 576 | 11.52 |
| 11.02 Upper Primary School Gra | 02 | | | 309 | 6.18 | | | 737 | 14.74 | | | 595 | 11.90 | | | 231 | 4.62 |
| Sub Total | | 0 | 0.00 | 1122 | 22.44 | 0 | 0.00 | 2745 | 54.90 | 0 | 0.00 | 2176 | 43.52 | 0 | 0.00 | 907 | 18.14 |
| M. Teacher Grant | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 005 | | | 1978 | 9.89 | | | 4321 | 21.61 | | | 3184 | 30.92 | | | 2254 | 11.27 |
| 12.02 Upper Primary Teachers G | 005 | | | 1562 | 7.81 | | | 2055 | 10.28 | | | 3196 | 15.98 | | | 1173 | 5.87 |
| Sub Total | | 0 | 0.00 | 3540 | 17.70 | 0 | 0.00 | 6377 | 31.89 | 0 | 0.00 | 9380 | 46.90 | 0 | 0.00 | 3427 | 17.14 |
| N. Teachers Salary | | | | | | | | | | | | | | | | | |
| Teachers Salary - 2004-05 | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.02 U P New Teachers Salary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.03 New Head Master Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.04 New Head Master Upper Pr | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.05 New Additional Teachers | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.06 New Para Teacher | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Teachers Salary - previous years | | | | | | | | | | | | | | | | | |
| 13.05 Salary for existing para teachers | 18 | | | 95 | 17.10 | | | 240 | 43.20 | | | 155 | 27.90 | | | 0 | 0.00 |
| 13.07 Salary for OBB teachers | 72 | | | 156 | 112.32 | | | 120 | 86.40 | | | 175 | 125.00 | | | 4 | 2.88 |
| 14.01 Primary Teachers Salary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.02 U P Teachers Salary (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.03 Head Master Primary (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.04 Head Master Upper Primar | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |

**ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23.0 DISTRICTS AND STATE COMPONENT PLAN)**

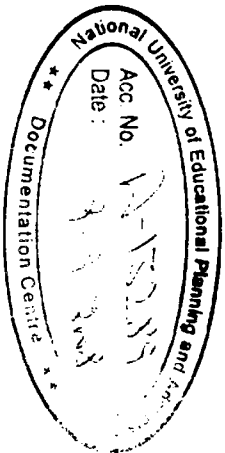
(Rs. in lacs),

| Activity | Unit Cost | Morigaon | | | | Nagaon | | | | Nalbari | | | | N.C. Hills | | | |
|---------------------------------------|-----------|------------|--------|--------------|--------|------------|--------|--------------|---------|------------|--------|--------------|---------|------------|--------|--------------|--------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 14.05 Additional Teachers (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.06 Para Teachers (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.07 Other (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 251 | 129.42 | 0 | 0.00 | 360 | 129.60 | 0 | 0.00 | 330 | 153.90 | 0 | 0.00 | 4 | 2.88 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 15.02 TLE - New Upper Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 15.03 UPS Not covered under DBB | 5 | 26 | 13.00 | 0 | 0.00 | 112 | 56.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8 | 4.00 |
| 15.04 Other (TLE) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 26 | 13.00 | 0 | 0.00 | 112 | 56.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8 | 4.00 |
| P. Teacher Training | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | .0105 | | | 2855 | 29.98 | | | 5683 | 59.67 | | | 6966 | 73.14 | | | 2899 | 30.44 |
| 16.02 New Recruit | .014 | | | 95 | 1.33 | | | 240 | 3.36 | | | 155 | 2.17 | | | 0 | 0.00 |
| 16.03 Untrained | .042 | | | 150 | 6.30 | | | 230 | 9.66 | | | 150 | 6.30 | | | 125 | 3.25 |
| 16.04 Distance Education | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 16.05 Other | .0035 | | | 91 | 0.32 | | | 238 | 0.83 | | | 168 | 0.59 | | | 109 | 0.38 |
| Sub Total | | 0 | 0.00 | 3191 | 37.93 | 0 | 0.00 | 6391 | 73.52 | 0 | 0.00 | 7439 | 82.20 | 0 | 0.00 | 3133 | 36.07 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | .0006 | | | 4444 | 2.67 | | | 11198 | 6.72 | | | 7752 | 4.65 | | | 4550 | 2.73 |
| Sub Total | | 0 | 0.00 | 4444 | 2.67 | 0 | 0.00 | 11198 | 6.72 | 0 | 0.00 | 7752 | 4.65 | 0 | 0.00 | 4550 | 2.73 |
| R. SIEMAT | | | | | | | | | | | | | | | | | |
| SIEMAT | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| Sub Total | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 |
| Grant Total | | | 331.30 | | 708.18 | | 636.58 | | 1602.72 | | 388.65 | | 1090.18 | | 204.65 | | 470.82 |

**ASSAM ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)**

(Rs. in lacs)

| Activity | Unit Cost | Sibsagar | | | | Sontpur | | | | State Component | | | | Tinsukia | | | |
|--|-----------|------------|--------|--------------|--------|------------|--------|--------------|--------|-----------------|-------|--------------|------|------------|--------|--------------|-------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 0.02 New Upper Primary School | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 1.02 | | | 6 | 6.12 | | | 7 | 7.14 | | | 0 | 0.00 | | | 5 | 5.10 |
| 1.02 Salary of RP - 2 | 1.02 | | | 23 | 23.46 | | | 35 | 35.70 | | | 0 | 0.00 | | | 25 | 25.50 |
| 1.03 Salary of RP - 3 | 1.02 | | | 6 | 6.12 | | | 7 | 7.14 | | | 0 | 0.00 | | | 5 | 5.10 |
| 1.04 Furniture Grant | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 1.05 Contingency Grant | 1.25 | | | 6 | 0.75 | | | 7 | 0.86 | | | 0 | 0.00 | | | 5 | 0.63 |
| 1.06 Meeting, TA | 0.06 | | | 6 | 0.36 | | | 7 | 0.42 | | | 0 | 0.00 | | | 5 | 0.30 |
| 1.07 TLM Grant | 0.05 | | | 6 | 0.30 | | | 7 | 0.35 | | | 0 | 0.00 | | | 5 | 0.25 |
| 1.08 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | | | 0 | 0.00 | 53 | 37.11 | 0 | 0.00 | 70 | 51.63 | 0 | 0.00 | 0 | 0.00 | 50 | 36.88 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 1.02 | | | 145 | 147.90 | | | 134 | 136.68 | | | 0 | 0.00 | | | 72 | 73.44 |
| 2.02 Salary of RP-2 | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 2.03 Furniture Grant | 0.05 | 18 | 1.64 | 0 | 0.00 | 0 | 0.00 | 20 | 1.00 | | | 0 | 0.00 | 69 | 6.90 | 5 | 0.50 |
| 2.04 Contingency Grant | 0.25 | | | 145 | 3.63 | | | 134 | 3.35 | | | 0 | 0.00 | | | 72 | 1.80 |
| 2.05 Meeting, TA | 0.24 | | | 145 | 3.48 | | | 134 | 3.22 | | | 0 | 0.00 | | | 72 | 1.73 |
| 2.06 TLM Grant | 0.01 | | | 145 | 1.45 | | | 134 | 1.34 | | | 0 | 0.00 | | | 72 | 0.72 |
| 2.07 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 18 | 1.64 | 580 | 156.45 | 0 | 0.00 | 556 | 145.59 | 0 | 0.00 | 0 | 0.00 | 69 | 6.90 | 293 | 78.19 |
| D. Civil Works | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 0 | 6 | 24.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 4 | 20.50 | 0 | 0.00 |
| 3.02 CRC | 0 | 13 | 26.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.03 Primary School | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.04 Upper Primary | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.05 Building Less (P) | 0 | 4 | 1.46 | 0 | 0.00 | 50 | 110.97 | 0 | 0.00 | | | 0 | 0.00 | 41 | 51.81 | 0 | 0.00 |
| 3.06 Building Less (UP) | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.07 Dilapidated Building (P) | 0 | 88 | 166.04 | 0 | 0.00 | 91 | 154.66 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 59 | 66.85 | 0 | 0.00 |
| 3.08 Dilapidated Building (UP) | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.09 Additional Class Room | 0 | 306 | 329.37 | 0 | 0.00 | 279 | 155.21 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 202 | 23.62 | 0 | 0.00 |
| 3.10 Toilet/Urinals | 0 | 0 | 0.00 | 0 | 0.00 | 5 | 0.35 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.11 Water Facility | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 150 | 15.75 | 0 | 0.00 |
| 3.12 Boundary Wall | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.13 Separation Wall | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.14 Electrification | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.15 Child Friendly | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.16 Last Year Balance Fund | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.17 Other | 0 | 6 | 12.00 | 0 | 0.00 | 3 | 6.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 3 | 6.00 | 0 | 0.00 |
| Sub Total | | 423 | 559.37 | 0 | 0.00 | 428 | 427.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 459 | 184.53 | 0 | 0.00 |
| E. Interventions for Out of School Children | | | | | | | | | | | | | | | | | |
| 4.01 Eqs Centre (P) | 0085 | | | 6454 | 54.86 | | | 4619 | 39.26 | | | 0 | 0.00 | | | 5174 | 43.98 |
| 4.02 Eqs Centre (UP) | 012 | | | 1275 | 15.30 | | | 3194 | 38.33 | | | 0 | 0.00 | | | 2574 | 30.89 |
| 4.03 Back to School | 0043 | | | 1793 | 7.71 | | | 4751 | 20.43 | | | 0 | 0.00 | | | 3187 | 13.70 |
| 4.04 Bridge Course | 0049 | | | 4703 | 23.04 | | | 11779 | 57.72 | | | 0 | 0.00 | | | 7587 | 37.18 |
| 4.05 Remedial Teaching | 0025 | | | 10780 | 26.95 | | | 9600 | 24.50 | | | 0 | 0.00 | | | 7899 | 19.75 |
| 4.06 Residential Camp | 03 | | | 200 | 6.00 | | | 240 | 7.20 | | | 0 | 0.00 | | | 200 | 6.00 |
| 4.07 Innovative Scheme | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |



**ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)**

(Rs. in lacs)

| Activity | Unit Cost | Sibsagar | | | | Soniapur | | | | State Component | | | | Tinsukia | | | |
|---|-----------|------------|------|--------------|--------|------------|------|--------------|--------|-----------------|------|--------------|--------|------------|------|--------------|--------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 4.08 Other | | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 25205 | 133.86 | 0 | 0.00 | 34383 | 187.44 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26621 | 151.50 |
| F. Free Text Book | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | .0013 | | | 56655 | 73.65 | | | 75337 | 97.94 | | | 0 | 0.00 | | | 47261 | 51.44 |
| 5.02 Free Text Book (UP) | .0013 | | | 45731 | 59.45 | | | 55890 | 72.66 | | | 0 | 0.00 | | | 46949 | 51.03 |
| Sub Total | | 0 | 0.00 | 102386 | 133.10 | 0 | 0.00 | 131227 | 170.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 94210 | 122.47 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 15 | | | 1 | 15.00 | | | 1 | 15.00 | | | 0 | 0.00 | | | 1 | 15.00 |
| 6.02 Girls Education | 5 | | | 1 | 5.00 | | | 1 | 5.00 | | | 0 | 0.00 | | | 1 | 5.00 |
| 6.03 SC/ST | 15 | | | 1 | 15.00 | | | 1 | 15.00 | | | 0 | 0.00 | | | 1 | 15.00 |
| 6.04 Computer Education | 15 | | | 1 | 5.31 | | | 1 | 2.09 | | | 0 | 0.00 | | | 1 | 5.31 |
| 6.05 Other | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 4 | 40.31 | 0 | 0.00 | 4 | 37.89 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4 | 40.31 |
| H. Interventions for Disabled Children | | | | | | | | | | | | | | | | | |
| 7.01 IED | .012 | | | 713 | 8.56 | | | 675 | 8.10 | | | 0 | 0.00 | | | 1076 | 12.91 |
| Sub Total | | 0 | 0.00 | 713 | 8.56 | 0 | 0.00 | 675 | 8.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1076 | 12.91 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | .05 | | | 2257 | 112.85 | | | 1676 | 83.80 | | | 0 | 0.00 | | | 1085 | 54.25 |
| Sub Total | | 0 | 0.00 | 2257 | 112.85 | 0 | 0.00 | 1676 | 83.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1085 | 54.25 |
| J. Management & MIS | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | | | 0 | 45.37 | | | 0 | 45.37 | | | 1 | 203.94 | | | 0 | 40.13 |
| Sub Total | | 0 | 0.00 | 0 | 45.37 | 0 | 0.00 | 0 | 45.37 | 0 | 0.00 | 1 | 203.94 | 0 | 0.00 | 0 | 40.13 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | .004 | | | 2257 | 9.03 | | | 1676 | 8.38 | | | 0 | 384.80 | | | 1085 | 6.51 |
| Sub Total | | 0 | 0.00 | 2257 | 9.03 | 0 | 0.00 | 1676 | 8.38 | 0 | 0.00 | 0 | 384.80 | 0 | 0.00 | 1085 | 6.51 |
| L. School Grant | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | .02 | | | 1723 | 34.46 | | | 1331 | 26.62 | | | 0 | 0.00 | | | 841 | 16.82 |
| 11.02 Upper Primary School Gra | .02 | | | 534 | 10.68 | | | 345 | 5.90 | | | 0 | 0.00 | | | 241 | 4.88 |
| Sub Total | | 0 | 0.00 | 2257 | 45.14 | 0 | 0.00 | 1676 | 33.52 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1085 | 21.70 |
| M. Teacher Grant | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | .005 | | | 9350 | 46.75 | | | 3216 | 16.08 | | | 0 | 0.00 | | | 2875 | 14.38 |
| 12.02 Upper Primary Teachers G | .005 | | | 4009 | 20.05 | | | 1424 | 7.12 | | | 0 | 0.00 | | | 2486 | 12.43 |
| Sub Total | | 0 | 0.00 | 13359 | 66.80 | 0 | 0.00 | 4640 | 23.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5361 | 26.81 |
| N. Teachers Salary | | | | | | | | | | | | | | | | | |
| Teachers Salary - 2004-05 | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.02 U P New Teachers Salary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.03 New Head Master Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.04 New Head Master Upper Pr | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.05 New Additional Teachers | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 13.06 New Para Teacher | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Teachers Salary - previous years | | | | | | | | | | | | | | | | | |
| 13.05 Salary for existing para teachers | .18 | | | 0 | 0.00 | | | 171 | 30.78 | | | 0 | 0.00 | | | 48 | 8.64 |
| 13.07 Salary for OBB teachers | .72 | | | 166 | 119.52 | | | 175 | 125.00 | | | 0 | 0.00 | | | 160 | 115.20 |
| 14.01 Primary Teachers Salary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.02 U P Teachers Salary(R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.03 Head Master Primary (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.04 Head Master Upper Pnmar | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |

ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(22 DISTRICTS AND STATE COMPONENT PLAN)

(Rs. in lacs)

| Activity | Unit Cost | Sibsagar | | | | Sonitpur | | | | State Component | | | | Tinsukia | | | |
|---------------------------------------|-----------|------------|---------------|--------------|----------------|------------|---------------|--------------|----------------|-----------------|---------------|--------------|---------------|------------|---------------|--------------|---------------|
| | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | | Spill Over | | Fresh Amount | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 14.05 Additional Teachers (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.06 Para Teachers (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 14.07 Other (R) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 166 | 119.52 | 0 | 0.00 | 346 | 156.78 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 208 | 123.84 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 15.02 TLE - New Upper Primary | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 15.03 UPS Not covered under OBB | 5 | 134 | 67.00 | 0 | 0.00 | 59 | 29.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 15.04 Other (TLE) | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| Sub Total | | 134 | 67.00 | 0 | 0.00 | 59 | 29.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| P. Teacher Training | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0105 | | | 9215 | 96.76 | | | 3980 | 41.79 | | | 0 | 0.00 | | | 4326 | 45.42 |
| 16.02 New Recruit | 014 | | | 0 | 0.00 | | | 171 | 2.39 | | | 0 | 0.00 | | | 48 | 0.67 |
| 16.03 Untrained | 042 | | | 200 | 8.40 | | | 180 | 7.56 | | | 0 | 0.00 | | | 200 | 8.40 |
| 16.04 Distance Education | 0 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 | | | 0 | 0.00 |
| 16.05 Other | 0035 | | | 187 | 0.65 | | | 183 | 0.64 | | | 0 | 0.00 | | | 100 | 0.35 |
| Sub Total | | 0 | 0.00 | 9602 | 105.81 | 0 | 0.00 | 4514 | 52.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4674 | 54.84 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0006 | | | 8150 | 4.89 | | | 8848 | 5.31 | | | 0 | 0.00 | | | 6226 | 3.74 |
| Sub Total | | 0 | 0.00 | 8150 | 4.89 | 0 | 0.00 | 8848 | 5.31 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6226 | 3.74 |
| R. SIEMAT | | | | | | | | | | | | | | | | | |
| SIEMAT | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 156.10 | | 0.00 | | 0.00 | | 0.00 |
| Sub Total | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 156.10 | | 0.00 | | 0.00 | | 0.00 |
| Grant Total | | | 628.01 | | 1018.81 | | 456.69 | | 1010.19 | | 156.10 | | 588.74 | | 191.43 | | 774.08 |

**ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)**

(Rs. in lacs)

| Activity | Unit Cost | Total | | | | Grand Total | |
|--|-----------|------------|---------|--------------|---------|-------------|---------|
| | | Spill Over | | Fresh Amount | | Phy. | Fin. |
| | | Phy. | Fin. | Phy. | Fin. | | |
| A. New Schools-(Phy) | | | | | | | |
| 0.01 New Primary School (Phy) | | | | 0 | 0.00 | 0 | 0.00 |
| 0.02 New Upper Primary School | | | | 0 | 0.00 | 0 | 0.00 |
| Sub Total | | | | 0 | 0.00 | 0 | 0.00 |
| B. Block Resource Centre | | | | | | | |
| 1.01 Salary of RP - 1 | 1.02 | | | 145 | 147.90 | 145 | 147.90 |
| 1.02 Salary of RP - 2 | 1.02 | | | 701 | 715.02 | 701 | 715.02 |
| 1.03 Salary of RP - 3 | 1.02 | | | 145 | 147.90 | 145 | 147.90 |
| 1.04 Furniture Grant | 0 | | | 9 | 9.00 | 9 | 9.00 |
| 1.05 Contingency Grant | .125 | | | 145 | 18.19 | 145 | 18.19 |
| 1.06 Meeting, TA | .06 | | | 145 | 8.70 | 145 | 8.70 |
| 1.07 TLM Grant | .05 | | | 145 | 7.25 | 145 | 7.25 |
| 1.08 Other | 0 | | | 0 | 0.00 | 0 | 0.00 |
| Sub Total | | | | 0 | 0.00 | 1435 | 1053.96 |
| C. Cluster Resource Centre | | | | | | | |
| 2.01 Salary of RP-1 | 1.02 | | | 2472 | 2521.44 | 2472 | 2521.44 |
| 2.02 Salary of RP-2 | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 2.03 Furniture Grant | .05 | 881 | 100.83 | 168 | 12.30 | 1047 | 113.13 |
| 2.04 Contingency Grant | .025 | | | 2472 | 61.65 | 2472 | 61.65 |
| 2.05 Meeting, TA | .024 | | | 2472 | 59.34 | 2472 | 59.34 |
| 2.06 TLM Grant | .01 | | | 2472 | 24.72 | 2472 | 24.72 |
| 2.07 Other | 0 | | | 0 | 0.00 | 0 | 0.00 |
| Sub Total | | 881 | 100.83 | 10054 | 2679.65 | 10935 | 2780.48 |
| D. Civil Works | | | | | | | |
| 3.01 BRC | 0 | 69 | 334.00 | 7 | 42.00 | 76 | 376.00 |
| 3.02 CRC | 0 | 119 | 226.66 | 0 | 0.00 | 119 | 226.66 |
| 3.03 Primary School | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.04 Upper Primary | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.05 Building Less (P) | 0 | 447 | 649.78 | 5 | 12.50 | 452 | 662.28 |
| 3.06 Building Less (UP) | 0 | 15 | 7.50 | 5 | 12.50 | 20 | 20.00 |
| 3.07 Dilapidated Building (P) | 0 | 1639 | 2193.71 | 10 | 20.00 | 1649 | 2213.71 |
| 3.08 Dilapidated Building (UP) | 0 | 47 | 46.36 | 0 | 0.00 | 47 | 46.36 |
| 3.09 Additional Class Room | 0 | 5697 | 4687.21 | 0 | 0.00 | 5697 | 4687.21 |
| 3.10 Toilet/Urinals | 0 | 389 | 48.48 | 20 | 4.00 | 409 | 52.48 |
| 3.11 Water Facility | 0 | 461 | 73.50 | 0 | 0.00 | 461 | 73.50 |
| 3.12 Boundary Wall | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.13 Separation Wall | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.14 Electrification | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.15 Child Friendly | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.16 Last Year Balance Fund | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.17 Other | 0 | 72 | 141.24 | 0 | 0.00 | 72 | 141.24 |
| Sub Total | | 8955 | 8408.44 | 47 | 91.00 | 9002 | 8499.44 |
| E. Interventions for Out of School Children | | | | | | | |
| 4.01 Egs Centre (P) | .0085 | | | 161616 | 1373.75 | 161616 | 1373.75 |
| 4.02 Egs Centre (UP) | .012 | | | 53515 | 642.19 | 53515 | 642.19 |
| 4.03 Back to School | .0043 | | | 79583 | 342.21 | 79583 | 342.21 |
| 4.04 Bridge Course | .0049 | | | 201246 | 986.11 | 201246 | 986.11 |
| 4.05 Remedial Teaching | .0025 | | | 212801 | 532.01 | 212801 | 532.01 |
| 4.06 Residential Camp | .03 | | | 5340 | 160.20 | 5340 | 160.20 |
| 4.07 Innovative Scheme | 0 | | | 0 | 0.00 | 0 | 0.00 |

ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)

(Rs. in lacs)

| Activity | Unit Cost | Total | | | | Grand Total | |
|---|-----------|------------|------|--------------|---------|-------------|---------|
| | | Spill Over | | Fresh Amount | | Phy. | Fin. |
| | | Phy. | Fin. | Phy. | Fin. | | |
| 4.08 Other | | | | 0 | 0.00 | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 714101 | 4036.47 | 714101 | 4036.47 |
| F. Free Text Book | | | | | | | |
| 5.01 Free Text Book (P) | .0013 | | | 1894625 | 2203.00 | 1894625 | 2203.00 |
| 5.02 Free Text Book (UP) | .0013 | | | 1354886 | 1761.09 | 1354886 | 1761.09 |
| Sub Total | | 0 | 0.00 | 3049311 | 3964.09 | 3049311 | 3964.09 |
| G. Innovative Activity | | | | | | | |
| 6.01 ECCE | 15 | | | 23 | 345.00 | 23 | 345.00 |
| 6.02 Girls Education | 5 | | | 23 | 115.00 | 23 | 115.00 |
| 6.03 SC/ST | 15 | | | 23 | 345.00 | 23 | 345.00 |
| 6.04 Computer Education | 15 | | | 23 | 102.74 | 23 | 102.74 |
| 6.05 Other | 0 | | | 0 | 0.00 | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 92 | 907.74 | 92 | 907.74 |
| H. Interventions for Disabled Children | | | | | | | |
| 7.01 IED | .012 | | | 17837 | 214.06 | 17837 | 214.06 |
| Sub Total | | 0 | 0.00 | 17837 | 214.06 | 17837 | 214.06 |
| I. Maintenance Grant | | | | | | | |
| 8.01 School Maintenance | .05 | | | 40836 | 2041.80 | 40836 | 2041.80 |
| Sub Total | | 0 | 0.00 | 40836 | 2041.80 | 40836 | 2041.80 |
| J. Management & MIS | | | | | | | |
| 9.01 Management & MIS | | | | 1 | 1213.86 | 1 | 1213.86 |
| Sub Total | | 0 | 0.00 | 1 | 1213.86 | 1 | 1213.86 |
| K. Research and Evaluation | | | | | | | |
| 10.01 Research & Evaluation | .004 | | | 40836 | 571.70 | 40836 | 571.70 |
| Sub Total | | 0 | 0.00 | 40836 | 571.70 | 40836 | 571.70 |
| L. School Grant | | | | | | | |
| 11.01 Primary School Grant | .02 | | | 30068 | 601.36 | 30068 | 601.36 |
| 11.02 Upper Primary School Grant | .02 | | | 10768 | 215.36 | 10768 | 215.36 |
| Sub Total | | 0 | 0.00 | 40836 | 816.72 | 40836 | 816.72 |
| M. Teacher Grant | | | | | | | |
| 12.01 Primary Teachers Grant | .005 | | | 83681 | 418.45 | 83681 | 418.45 |
| 12.02 Upper Primary Teachers Grant | .005 | | | 49313 | 246.63 | 49313 | 246.63 |
| Sub Total | | 0 | 0.00 | 132994 | 665.08 | 132994 | 665.08 |
| N. Teachers Salary | | | | | | | |
| Teachers Salary - 2004-05 | | | | | | | |
| 13.01 Primary New Teachers Salary | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 13.02 U P New Teachers Salary | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 13.03 New Head Master Primary | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 13.04 New Head Master Upper Pr | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 13.05 New Additional Teachers | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 13.06 New Para Teacher | 0 | | | 0 | 0.00 | 0 | 0.00 |
| Teachers Salary - previous years | | | | | | | |
| 13.05 Salary for existing para teachers | .18 | | | 2559 | 460.62 | 2559 | 460.62 |
| 13.07 Salary for OBB teachers | .72 | | | 2851 | 2052.72 | 2851 | 2052.72 |
| 14.01 Primary Teachers Salary | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 14.02 U P Teachers Salary (R) | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 14.03 Head Master Primary (R) | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 14.04 Head Master Upper Primar | 0 | | | 0 | 0.00 | 0 | 0.00 |

**ASSAM : ANNUAL WORK PLAN AND BUDGET 2004-05
(23 DISTRICTS AND STATE COMPONENT PLAN)**

(Rs. in Lacs)

| Activity | Unit Cost | Total | | | | Grand Total | |
|---------------------------------------|-----------|------------|---------|--------------|---------|-------------|----------|
| | | Spill Over | | Fresh Amount | | Phy. | Fin. |
| | | Phy. | Fin. | Phy. | Fin. | | |
| 14.05 Additional Teachers (R) | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 14.06 Para Teachers (R) | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 14.07 Other (R) | 0 | | | 0 | 0.00 | 0 | 0.00 |
| Sub Total | | 0 | 0.00 | 5410 | 2513.34 | 5410 | 2513.34 |
| O. Teaching Learning Equipment | | | | | | | |
| 15.01 TLE - New Primary | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 15.02 TLE - New Upper Primary | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 15.03 UPS Not covered under OBB | 5 | 946 | 473.00 | 120 | 60.00 | 1066 | 533.00 |
| 15.04 Other (TLE) | 0 | | | 0 | 0.00 | 0 | 0.00 |
| Sub Total | | 946 | 473.00 | 120 | 60.00 | 1066 | 533.00 |
| P. Teacher Training | | | | | | | |
| 16.01 Inservice | .0105 | | | 105287 | 1105.53 | 105287 | 1105.53 |
| 16.02 New Recruit | .014 | | | 2559 | 35.82 | 2559 | 35.82 |
| 16.03 Untrained | .042 | | | 3715 | 156.03 | 3715 | 156.03 |
| 16.04 Distance Education | 0 | | | 0 | 0.00 | 0 | 0.00 |
| 16.05 Other | .0035 | | | 3452 | 12.09 | 3452 | 12.09 |
| Sub Total | | 0 | 0.00 | 115013 | 1309.47 | 115013 | 1309.47 |
| Q. Community Mobilization | | | | | | | |
| 17.01 Community Mobilization | .0006 | | | 175908 | 105.54 | 175908 | 105.54 |
| Sub Total | | 0 | 0.00 | 175908 | 105.54 | 175908 | 105.54 |
| R. SIEMAT | | | | | | | |
| SIEMAT | | 0 | 156.10 | 0 | 0.00 | 0 | 156.10 |
| Sub Total | | | 156.10 | | 0.00 | | 156.10 |
| Grant Total | | | 9138.37 | | 2224.48 | | 31382.85 |

PAB APPROVAL :: ANNUAL WORK PLAN AND BUDGET 2004-2005

SUMMARY OF 61 SSA DISTRICTS

(Rt. In Lacs)

| Head | Unit Cost | 2003-04 | | | | PROPOSALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | Remark | | | |
|--|-----------|--------------|-----------|-------------|-----------|---------------------|-----------|------------|-----------|-----------------|-----------|---------------------|-----------|------------|-----------|----------|-----------|--------|-----------|-----------|--|
| | | PAO Approval | | Achievement | | Balance | | Spill Over | | Fresh Proposals | | Total Proposals | | Spill Over | | Fresh | | | Total | | |
| | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | Physical | Financial | |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | | |
| MAINTENANCE | | | | | | | | | | | | | | | | | | | | | |
| 1 Dry School with 3 classrooms | 0.04000 | | | 86233 | 4311.65 | | | 0 | 0.00 | 73148 | 2925.92 | 73148 | 2925.92 | 0 | 0.00 | 73148 | 2925.92 | 73148 | 2925.92 | | |
| 1 Dry School with more than 3 classroom | 0.07500 | | | 0 | 0.00 | | | 0 | 0.00 | 16392 | 1229.40 | 16392 | 1229.40 | 0 | 0.00 | 16392 | 1229.40 | 16392 | 1229.40 | | |
| Total P.S. | | 86233 | 4311.65 | 86233 | 4311.65 | 0 | 0.00 | 0 | 0.00 | 89540 | 4155.32 | 89540 | 4155.32 | 0 | 0.00 | 89540 | 4155.32 | 89540 | 4155.32 | | |
| 1 Dry School with 3 classrooms | 0.04000 | | | 14957 | 747.85 | | | 0 | 0.00 | 7347 | 293.88 | 7347 | 293.88 | 0 | 0.00 | 7347 | 293.88 | 7347 | 293.88 | | |
| 1 Dry School with more than 3 classroom | 0.07500 | | | 0 | 0.00 | | | 0 | 0.00 | 1135 | 85.48 | 1135 | 85.48 | 0 | 0.00 | 1135 | 85.48 | 1135 | 85.48 | | |
| Total U.P.S. | | 14957 | 747.85 | 14957 | 747.85 | 0 | 0.00 | 0 | 0.00 | 18700 | 1145.36 | 18700 | 1145.36 | 0 | 0.00 | 18700 | 1145.36 | 18700 | 1145.36 | | |
| TOTAL Maintenance | | 101190 | 5059.50 | 101190 | 5059.50 | 0 | 0.00 | 0 | 0.00 | 108240 | 5300.68 | 108240 | 5300.68 | 0 | 0.00 | 108240 | 5300.68 | 108240 | 5300.68 | | |
| RES. MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | | | | |
| 1 P.S. | 0.01400 | 43773 | 447.32 | 369 | 0.21 | 47874 | 174.86 | 0 | 0.00 | 90552 | 1267.73 | 90552 | 1267.73 | 0 | 0.00 | 90552 | 1267.73 | 90552 | 1267.73 | | |
| 1 U.P.S. | 0.01400 | 15897 | 222.96 | 2163 | 40.27 | 13034 | 182.34 | 0 | 0.00 | 21042 | 294.59 | 21042 | 294.59 | 0 | 0.00 | 21042 | 294.59 | 21042 | 294.59 | | |
| TOTAL Res., Monitoring & Evaluation | | 59120 | 827.68 | 3232 | 48.48 | 55888 | 779.20 | 0 | 0.00 | 111594 | 1562.32 | 111594 | 1562.32 | 0 | 0.00 | 111594 | 1562.32 | 111594 | 1562.32 | | |
| SCHOOL GRANT | | | | | | | | | | | | | | | | | | | | | |
| 1 School Improvement Grants PS @ 7 | 0.02000 | 44714 | 894.28 | 44627 | 892.54 | 67 | 1.24 | 0 | 0.00 | 91220 | 1824.40 | 91220 | 1824.40 | 0 | 0.00 | 91220 | 1824.40 | 91220 | 1824.40 | | |
| 1 School Improvement Grants UPS @ 7 | 0.02000 | 23332 | 466.64 | 23256 | 465.12 | 76 | 1.52 | 0 | 0.00 | 24901 | 498.02 | 24901 | 498.02 | 0 | 0.00 | 24901 | 498.02 | 24901 | 498.02 | | |
| TOTAL School Grant | | 68046 | 1360.92 | 67883 | 1357.66 | 143 | 2.76 | 0 | 0.00 | 116121 | 2322.42 | 116121 | 2322.42 | 0 | 0.00 | 116121 | 2322.42 | 116121 | 2322.42 | | |
| SALARY GRANT (01-02 upto 03-04) | | | | | | | | | | | | | | | | | | | | | |
| 1 Salary of Asst Teacher PS | 0.09000 | 3998 | 2637.90 | 3608 | 213.24 | 390 | 1924.16 | 0 | 0.00 | 3952 | 4317.64 | 3952 | 4317.64 | 0 | 0.00 | 3998 | 4117.54 | 3998 | 4317.54 | | |
| 1 Salary of Asst Teacher UPS | 0.10000 | 22710 | 17616.60 | 10925 | 2023.40 | 11785 | 15593.00 | 0 | 0.00 | 22710 | 22710.00 | 22710 | 22710.00 | 0 | 0.00 | 22710 | 22710.00 | 22710 | 22710.00 | | |
| 1 Salary of Additional Teachers PS | 0.09000 | 2416 | 2442.96 | 0 | 0.00 | 2416 | 3559.68 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 1 Salary of Additional Teachers PS (Special M) | 0.02250 | 75381 | 11309.76 | 26270 | 2352.28 | 49111 | 5956.98 | 0 | 0.00 | 73560 | 18233.53 | 73560 | 18233.53 | 0 | 0.00 | 73560 | 18233.53 | 73560 | 18233.53 | | |
| TOTAL Salary Grant (01-02 to 03-04) (A) | | 109505 | 35123.94 | 40803 | 5089.92 | 68702 | 30034.02 | 0 | 0.00 | 100298 | 49783.37 | 100298 | 49783.37 | 0 | 0.00 | 100298 | 49783.37 | 100298 | 49783.37 | | |
| SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | | | | |
| 1 Salary of Asst Teachers 2004-05 (P.S.) | 0.09000 | | | | | | | 0 | 0.00 | 2576 | 1291.04 | 2576 | 1291.04 | 0 | 0.00 | 2576 | 1391.04 | 2576 | 1391.04 | | |
| 1 Salary of Asst Teachers 2004-05 (U.P.S.) | 0.10000 | | | | | | | 0 | 0.00 | 7239 | 4343.40 | 7239 | 4343.40 | 0 | 0.00 | 7239 | 4343.40 | 7239 | 4343.40 | | |
| 1 Salary of Asst Teachers - UPS (Maths/Science) | 0.10000 | | | | | | | 0 | 0.00 | 11148 | 5688.80 | 11148 | 5688.80 | 0 | 0.00 | 11148 | 6688.80 | 11148 | 6688.80 | | |
| 1 Salary of Asst SM (PS) | 0.02250 | | | | | | | 0 | 0.00 | 2576 | 442.76 | 2576 | 442.76 | 0 | 0.00 | 2576 | 347.76 | 2576 | 347.76 | | |
| 1 Salary of Asst SM (PS) to improve PTR | 0.02250 | | | | | | | 0 | 0.00 | 7919 | 1069.07 | 7919 | 1069.07 | 0 | 0.00 | 7919 | 1069.07 | 7919 | 1069.07 | | |
| TOTAL Salary Grant (2004-05) (B) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31458 | 13840.07 | 31458 | 13840.07 | 0 | 0.00 | 31458 | 13840.07 | 31458 | 13840.07 | | |
| TOTAL TEACHERS' SAL GRANT (A+B) | | 109505 | 35123.94 | 40803 | 5089.92 | 68702 | 30034.02 | 0 | 0.00 | 131756 | 63623.43 | 131756 | 63623.43 | 0 | 0.00 | 131756 | 63623.43 | 131756 | 63623.43 | | |
| TEACHER GRANT (T.M.) | | | | | | | | | | | | | | | | | | | | | |
| 1 Teacher Grants PS @ 0.5 | 0.00500 | 146036 | 730.18 | 145871 | 729.36 | 165 | 0.82 | 0 | 0.00 | 326328 | 1631.64 | 326328 | 1631.64 | 0 | 0.00 | 326328 | 1631.64 | 326328 | 1631.64 | | |
| 1 Teacher Grants UPS @ 0.5 | 0.00500 | 130632 | 652.16 | 130632 | 653.16 | 0 | 0.00 | 0 | 0.00 | 93982 | 469.91 | 93982 | 469.91 | 0 | 0.00 | 93982 | 469.91 | 93982 | 469.91 | | |
| TOTAL Teacher Grant | | 276668 | 1382.34 | 276503 | 1382.52 | 165 | 0.82 | 0 | 0.00 | 420310 | 2101.55 | 420310 | 2101.55 | 0 | 0.00 | 420310 | 2101.55 | 420310 | 2101.55 | | |
| TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | | | | |
| 1 TLE PS @ 10 | 0.10000 | 1504 | 350.40 | 393 | 39.30 | 3111 | 311.10 | 3073 | 307.30 | 2576 | 564.90 | 2576 | 564.90 | 3073 | 307.30 | 2576 | 564.90 | 2576 | 564.90 | | |
| 1 TLE UPS @ 50 | 0.50000 | 7155 | 3579.00 | 1803 | 903.00 | 5352 | 2676.00 | 5259 | 2539.50 | 2413 | 1206.50 | 2413 | 1206.50 | 5259 | 2539.50 | 2413 | 1206.50 | 2413 | 1206.50 | | |
| 1 TLE UPS @ 50 (Not Covered OBE) | 0.00000 | 2248 | 1189.00 | 0 | 12.00 | 2248 | 1127.00 | 770 | 385.00 | 0 | 0.00 | 0 | 0.00 | 770 | 385.00 | 0 | 0.00 | 770 | 385.00 | | |
| TOTAL Teaching Learning Equipments | | 12907 | 5118.40 | 2196 | 954.30 | 10711 | 4164.10 | 9102 | 3231.80 | 4989 | 1464.10 | 4989 | 1464.10 | 9102 | 3231.80 | 4989 | 1464.10 | 4989 | 1464.10 | | |
| TEACHER TRAINING | | | | | | | | | | | | | | | | | | | | | |
| 1 Induction Training of SM | 0.00070 | 10948 | 229.91 | 763 | 50.78 | 10185 | 129.12 | 0 | 0.00 | 63225 | 1327.73 | 63225 | 1327.73 | 0 | 0.00 | 63225 | 1327.73 | 63225 | 1327.73 | | |
| 1 In-service Training (MTAT) | 0.00070 | 126402 | 2469.63 | 142477 | 301.34 | 33925 | 2168.29 | 0 | 0.00 | 314327 | 4400.58 | 314327 | 4400.58 | 0 | 0.00 | 314327 | 4400.58 | 314327 | 4400.58 | | |
| 1 In-service Training (BRC, JRC & SDC) | 0.00070 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11942 | 83.59 | 11942 | 83.59 | 0 | 0.00 | 11942 | 83.59 | 11942 | 83.59 | | |
| 1 Teachers (UPS) - In Service | 0.00070 | 68161 | 715.69 | 0 | 18.80 | 68161 | 696.89 | 0 | 0.00 | 86969 | 1217.57 | 86969 | 1217.57 | 0 | 0.00 | 86969 | 1217.57 | 86969 | 1217.57 | | |
| 1 Reorientation Training for SM (15 days) | 0.00070 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12779 | 134.18 | 12779 | 134.18 | 0 | 0.00 | 12779 | 134.18 | 12779 | 134.18 | | |
| TOTAL Teacher Training | | 235513 | 3415.23 | 142477 | 370.92 | 112271 | 3044.31 | 0 | 0.00 | 489242 | 7163.64 | 489242 | 7163.64 | 0 | 0.00 | 489242 | 7163.64 | 489242 | 7163.64 | | |
| STRENGTHENING OF VEC/WEC | | | | | | | | | | | | | | | | | | | | | |
| 1 VEC/WEC Training (30x2) | 0.00060 | 26703 | 126.01 | 15728 | 94.68 | 10975 | 31.33 | 0 | 0.00 | 463861 | 278.32 | 463861 | 278.32 | 0 | 0.00 | 463861 | 278.32 | 463861 | 278.32 | | |
| TOTAL Strengthening of VEC & WEC | | 26703 | 126.01 | 15728 | 94.68 | 10975 | 31.33 | 0 | 0.00 | 463861 | 278.32 | 463861 | 278.32 | 0 | 0.00 | 463861 | 278.32 | 463861 | 278.32 | | |
| MANAGEMENT COST | | | | | | | | | | | | | | | | | | | | | |
| 1 PAB (Sal., Convey, Consumables, POL, TA, etc.) | | 0 | 1716.05 | 0 | 244.38 | 0 | 1471.67 | 0 | 0.00 | 61 | 1185.82 | 61 | 1185.82 | 0 | 0.00 | 61 | 1185.82 | 61 | 1185.82 | | |
| 1 PAB (Sal.) | | 0 | 252.75 | 0 | 76.77 | 0 | 176.58 | 0 | 0.00 | 61 | 175.05 | 61 | 175.05 | 0 | 0.00 | 61 | 175.05 | 61 | 175.05 | | |
| 1 PAB (Sal.) to VEC/WEC | 0.00100 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 210184 | 210.18 | 210184 | 210.18 | 0 | 0.00 | 210184 | 210.18 | 210184 | 210.18 | | |
| TOTAL Management Cost | | 0 | 1968.80 | 0 | 320.55 | 0 | 1648.26 | 0 | 0.00 | 210306 | 1571.05 | 210306 | 1571.05 | 0 | 0.00 | 210306 | 1571.05 | 210306 | 1571.05 | | |
| GRAND TOTAL | | | | | | | | | | | | | | | | | | | | | |
| Percentage of Civil Work | | | 105883.15 | | 52604.23 | | 53278.92 | | 4263.41 | | 166668.97 | | 171232.38 | | 4263.41 | | 140748.13 | | 145003.58 | | |
| Percentage of Management | | | | | | | | | | | | | | | | | 23.7013 | | | | |

No departmental transfer of the balance sheet amounts of the year but only for the purpose of the budget and not for the purpose of the financial statements.

Percentage of Civil Work
Percentage of Management

PAB APPROVAL - ANNUAL WORK PLAN AND BUDGET 2004-2005
SUMMARY OF 61 SSA DISTRICTS

| Head | Unit Cost | PROPOSALS - 2004-05 | | | | | | | | | | | | | | | | APPROVAL NUMBER | | | | |
|---|-----------|---------------------|---|-------------|---|------------|---|-----------------|-----------|-----------------|----------------|---------------|------------------|----------|------------------|----------|----------------|-----------------|------------------|----|------------------|----|
| | | 2003-04 | | | | Spill Over | | Fresh Proposals | | Total Proposals | | Spill Over | | Fresh | | Total | | | | | | |
| | | PAB Approval | | Achievement | | Balance | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | | | | |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | | 17 | 18 | 19 | 20 |
| STATE COMPONENT | | | | | | | | | | | | | | | | | | | | | | |
| State Project Office | | | | | | | | | | | 0.00 | | 107.94 | | 107.94 | | 0.00 | | 107.94 | | 107.94 | |
| State Support | | | | | | | | | | | 0.00 | | 41.20 | | 41.20 | | 0.00 | | 41.20 | | 41.20 | |
| Personnel (Salaries, Fringe, etc.) | | | | | | | | | | | 0.00 | | 400.00 | | 400.00 | | 0.00 | | 400.00 | | 400.00 | |
| Personnel of Training | | | | | | | | | | | 0.00 | | 40.00 | | 40.00 | | 0.00 | | 40.00 | | 40.00 | |
| Media Activities | | | | | | | | | | | 0.00 | | 597.04 | | 597.04 | | 0.00 | | 597.04 | | 597.04 | |
| Compliance with national welfare | | | | | | | | | | | 0.00 | | 25.00 | | 25.00 | | 0.00 | | 25.00 | | 25.00 | |
| Furniture collection | | | | | | | | | | | 0.00 | | 15.00 | | 15.00 | | 0.00 | | 15.00 | | 15.00 | |
| POL & Vehicle Maintenance, fueling of vehicles | | | | | | | | | | | 0.00 | | 10.00 | | 10.00 | | 0.00 | | 10.00 | | 10.00 | |
| Telephone | | | | | | | | | | | 0.00 | | 12.00 | | 12.00 | | 0.00 | | 12.00 | | 12.00 | |
| Miscellaneous | | | | | | | | | | | 0.00 | | 42.00 | | 42.00 | | 0.00 | | 42.00 | | 42.00 | |
| Miscellaneous recurring expenses | | | | | | | | | | | 0.00 | | 1299.18 | | 1299.18 | | 0.00 | | 1299.18 | | 1299.18 | |
| Travel | | | | | | | | | | | 0.00 | | 261.20 | | 261.20 | | 0.00 | | 261.20 | | 261.20 | |
| Travel cost of Bus, Dept Officers (ESA, A.C., Coordinators, Campaign Operators, major groups Admin, Head Teachers etc.) | | | | | | | | | | | 0.00 | | 35.25 | | 35.25 | | 0.00 | | 35.25 | | 35.25 | |
| Travel SECT | | | | | | | | | | | 0.00 | | 31.74 | | 31.74 | | 0.00 | | 31.74 | | 31.74 | |
| Strengthening and streamlining of text book production, teacher employment, local government involvement | | | | | | | | | | | 0.00 | | 45.80 | | 45.80 | | 0.00 | | 45.80 | | 45.80 | |
| Implementation of EC/ATE programme through Directorate of Library & Alternative | | | | | | | | | | | 0.00 | | 1664.17 | | 1664.17 | | 0.00 | | 1664.17 | | 1664.17 | |
| TOTAL State Component | | | | | | | | | | | 4263.43 | | 168637.14 | | 172896.53 | | 4263.43 | | 168637.14 | | 168637.14 | |
| GRAND TOTAL (State + Districts) | | | | | | | | | | | | 1.9185 | | | | | | | 2.2719 | | | |

Page of Management (State+Districts)

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRIC-WISE AWPB 2004-05

Rs. in Lakh

| Sl. No. | Head | Unit Cost in lakh | 1-Agra APPROVALS - 2004-05 | | | | | | 2-Aligarh APPROVALS - 2004-05 | | | | | | 3-Ahmednagar APPROVALS - 2004-05 | | | | | | |
|---------|--|----------------------|-------------------------------|-----------|----------|-----------|----------|-----------|----------------------------------|-----------|----------|-----------|----------|-----------|-------------------------------------|-----------|----------|-----------|----------|-----------|--------|
| | | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | |
| (I) | HRC AND NAGAR SHIKSHA ADHIKARI | | | | | | | | | | | | | | | | | | | | |
| 1 | Asst. Commissioner (A) for 3 Months | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19 | 20.52 | 19 | 20.52 | 0 | 0.00 | 28 | 30.24 | 28 | 30.24 | |
| 2 | Asst. Commissioner (A) for 3 Months (Nil) | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 3 | Traveling Allowance (A) for 3 Months | 0.06 | 0 | 0.00 | 16 | 0.96 | 16 | 0.96 | 0 | 0.00 | 20 | 1.20 | 20 | 1.20 | 0 | 0.00 | 29 | 1.74 | 29 | 1.74 | |
| 4 | Maintenance of equipments | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 5 | Maintenance of building | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 6 | ILM | 0.05 | 0 | 0.00 | 16 | 0.80 | 16 | 0.80 | 0 | 0.00 | 20 | 1.00 | 20 | 1.00 | 0 | 0.00 | 29 | 1.45 | 29 | 1.45 | |
| 7 | Contingency | 0.13 | 0 | 0.00 | 16 | 2.00 | 16 | 2.00 | 0 | 0.00 | 20 | 2.50 | 20 | 2.50 | 0 | 0.00 | 29 | 3.63 | 29 | 3.63 | |
| | TOTAL BRC | | 0 | 0.00 | 16 | 3.76 | 16 | 3.76 | 0 | 0.00 | 20 | 25.22 | 20 | 25.22 | 0 | 0.00 | 29 | 37.06 | 29 | 37.06 | |
| (II) | CRC | | | | | | | | | | | | | | | | | | | | |
| 8 | Asst. Commissioner (A) for 12 Months (Nil) | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 9 | Salary Commissioner (A) for 12 Months (Nil) | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 10 | ILM | 0.01 | 0 | 0.00 | 115 | 1.15 | 115 | 1.15 | 0 | 0.00 | 171 | 1.71 | 171 | 1.71 | 0 | 0.00 | 304 | 3.04 | 304 | 3.04 | |
| 11 | Contingency | 0.03 | 0 | 0.00 | 115 | 2.88 | 115 | 2.88 | 0 | 0.00 | 171 | 4.28 | 171 | 4.28 | 0 | 0.00 | 304 | 7.60 | 304 | 7.60 | |
| 12 | Printing & TA (12 months) | 0.02 | 0 | 0.00 | 115 | 2.76 | 115 | 2.76 | 0 | 0.00 | 171 | 4.10 | 171 | 4.10 | 0 | 0.00 | 304 | 7.30 | 304 | 7.30 | |
| | TOTAL CRC | | 0 | 0.00 | 115 | 6.79 | 115 | 6.79 | 0 | 0.00 | 171 | 10.69 | 171 | 10.69 | 0 | 0.00 | 304 | 17.94 | 304 | 17.94 | |
| (III) | CRC (URBAN) | | | | | | | | | | | | | | | | | | | | |
| 13 | Construction of UPR | 2.00 | 0 | 0.00 | 2 | 4.00 | 2 | 4.00 | 0 | 0.00 | 2 | 4.00 | 2 | 4.00 | 0 | 0.00 | 2 | 4.00 | 2 | 4.00 | |
| 14 | Construction of Equipments (Nil) | 0.10 | 0 | 0.00 | 2 | 0.20 | 2 | 0.20 | 0 | 0.00 | 2 | 0.20 | 2 | 0.20 | 0 | 0.00 | 2 | 0.20 | 2 | 0.20 | |
| 15 | Salary Commissioner (A) for 12 Months (Nil) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 16 | ILM (Nil) (Nil) (Nil) | 0.01 | 0 | 0.00 | 2 | 0.02 | 2 | 0.02 | 0 | 0.00 | 2 | 0.02 | 2 | 0.02 | 0 | 0.00 | 2 | 0.02 | 2 | 0.02 | |
| 17 | Contingency | 0.03 | 0 | 0.00 | 2 | 0.05 | 2 | 0.05 | 0 | 0.00 | 2 | 0.05 | 2 | 0.05 | 0 | 0.00 | 2 | 0.05 | 2 | 0.05 | |
| 18 | Printing & TA (12 months) | 0.02 | 0 | 0.00 | 2 | 0.05 | 2 | 0.05 | 0 | 0.00 | 2 | 0.05 | 2 | 0.05 | 0 | 0.00 | 2 | 0.05 | 2 | 0.05 | |
| | TOTAL CRC (Urban) | | 0 | 0.00 | 2 | 4.32 | 2 | 4.32 | 0 | 0.00 | 2 | 4.32 | 2 | 4.32 | 0 | 0.00 | 2 | 4.32 | 2 | 4.32 | |
| (IV) | CIVIL WORKS | | | | | | | | | | | | | | | | | | | | |
| 19 | New Primary School | 2.59 | 17 | 0.00 | 80 | 207.20 | 57 | 212.50 | 25 | 3.60 | 23 | 59.57 | 111 | 63.17 | 25 | 10.80 | 85 | 220.15 | 210 | 230.95 | |
| 20 | New Upper Primary School | 2.80 | 48 | 1.98 | 68 | 190.40 | 116 | 192.38 | 98 | 4.68 | 10 | 32.68 | 108 | 32.68 | 200 | 13.50 | 95 | 266.00 | 295 | 279.50 | |
| 21 | Additional Classrooms PS | 0.70 | 0 | 0.00 | 132 | 92.40 | 132 | 92.40 | 200 | 0.00 | 80 | 56.00 | 280 | 56.00 | 335 | 0.00 | 389 | 272.30 | 624 | 272.30 | |
| 22 | Additional Classrooms UPS | 0.70 | 75 | 0.00 | 0 | 0.00 | 75 | 0.00 | 90 | 0.00 | 9 | 6.30 | 107 | 6.30 | 20 | 0.00 | 54 | 37.35 | 74 | 37.35 | |
| 23 | Toilets PS | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 137 | 0.00 | 0 | 0.00 | 137 | 0.00 | 139 | 0.00 | 0 | 0.00 | 139 | 0.00 | |
| 24 | Toilets UPS | 0.10 | 50 | 0.00 | 0 | 0.00 | 50 | 0.00 | 36 | 0.00 | 0 | 0.00 | 36 | 0.00 | 11 | 0.00 | 0 | 0.00 | 11 | 0.00 | |
| 25 | Reconstruction PS / Boundary School | 1.91 | 0 | 0.00 | 5 | 11.46 | 5 | 11.46 | 144 | 0.00 | 65 | 124.15 | 209 | 124.15 | 44 | 0.00 | 99 | 189.09 | 143 | 189.09 | |
| 26 | Reconstruction UPS / Boundary School | 3.83 | 5 | 9.58 | 0 | 0.00 | 5 | 9.58 | 15 | 30.64 | 10 | 38.30 | 26 | 68.94 | 8 | 15.32 | 14 | 53.62 | 22 | 68.94 | |
| 27 | Drinking Water PS | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 126 | 22.68 | 0 | 0.00 | 126 | 22.68 | 69 | 12.42 | 0 | 0.00 | 69 | 12.42 | |
| 28 | Drinking Water UPS | 0.18 | 20 | 0.00 | 0 | 0.00 | 20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 44 | 7.92 | 0 | 0.00 | 44 | 7.92 | |
| 29 | Boundary Wall PS | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 30 | Boundary Wall UPS | 0.40 | 0 | 0.00 | 15 | 6.00 | 15 | 6.00 | 0 | 0.00 | 30 | 12.00 | 30 | 12.00 | 0 | 0.00 | 30 | 12.00 | 30 | 12.00 | |
| 31 | Boundary Wall BRC | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 32 | Boundary Wall HRC | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 33 | Electrification in Urban School Primary | 0.07 | 0 | 0.00 | 188 | 13.18 | 188 | 13.18 | 0 | 0.00 | 32 | 2.24 | 32 | 2.24 | 0 | 0.00 | 122 | 8.54 | 122 | 8.54 | |
| 34 | Electrification in School Lower Primary | 0.07 | 0 | 0.00 | 32 | 2.24 | 32 | 2.24 | 0 | 0.00 | 18 | 1.26 | 18 | 1.26 | 0 | 0.00 | 44 | 3.08 | 44 | 3.08 | |
| | TOTAL Civil Works | | 215 | 11.56 | 521 | 522.86 | 736 | 534.42 | 943 | 61.60 | 277 | 327.82 | 1220 | 389.42 | 395 | 59.96 | 932 | 1062.58 | 1827 | 1122.54 | |
| (V) | EGS | | | | | | | | | | | | | | | | | | | | |
| | TOTAL EGS (@0.845xNo.ofChil-25xCam) | | 0.008 | 0 | 0.00 | 28 | 5.92 | 28 | 5.92 | 0 | 0.00 | 274 | 57.88 | 274 | 57.88 | 0 | 0.00 | 412 | 87.04 | 412 | 87.04 |
| (VI) | AIE | | | | | | | | | | | | | | | | | | | | |
| 35 | AIE (P.S. 10.845x25xNo) | 0.008 | 0 | 0.00 | 32 | 6.76 | 32 | 6.76 | 0 | 0.00 | 20 | 4.23 | 20 | 4.23 | 0 | 0.00 | 93 | 19.65 | 93 | 19.65 | |
| 36 | AIE (U.P.S.) (1.2x30xNo) | 0.01 | 0 | 0.00 | 41 | 14.76 | 41 | 14.76 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 37 | Workshop Course at NRC (P.S. 1.845x40xNo) | 0.008 | 0 | 0.00 | 53 | 17.91 | 53 | 17.91 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 38 | Workshop Course (P.S.) Residential (1.0x60xNo) | 0.03 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | |
| 39 | AIE for back to school campaign | 0.03 | 0 | 0.00 | 10 | 9.00 | 10 | 9.00 | 0 | 0.00 | 10 | 9.00 | 10 | 9.00 | 0 | 0.00 | 10 | 9.00 | 10 | 9.00 | |
| | TOTAL AIE | | 0 | 0.00 | 138 | 52.03 | 138 | 52.03 | 0 | 0.00 | 32 | 16.83 | 32 | 16.83 | 0 | 0.00 | 105 | 32.25 | 105 | 32.25 | |
| | TOTAL EGS/AIE | | 0 | 0.00 | 166 | 57.95 | 166 | 57.95 | 0 | 0.00 | 306 | 74.71 | 306 | 74.71 | 0 | 0.00 | 517 | 119.28 | 517 | 119.28 | |
| (VII) | FREE TEXT BOOKS | | | | | | | | | | | | | | | | | | | | |
| 40 | Free Text Books PS /Samal Kalvan Schools/Aided | 0.00 | 0 | 0.00 | 231209 | 115.60 | 231209 | 115.60 | 0 | 0.00 | 244157 | 122.08 | 244157 | 122.08 | 0 | 0.00 | 444020 | 222.01 | 444020 | 222.01 | |
| 41 | Free Text Books UPS | 0.00 | 0 | 0.00 | 42031 | 63.05 | 42031 | 63.05 | 0 | 0.00 | 65421 | 98.13 | 65421 | 98.13 | 0 | 0.00 | 128154 | 192.23 | 128154 | 192.23 | |
| | TOTAL Text Book | | 0 | 0.00 | 273240 | 178.65 | 273240 | 178.65 | 0 | 0.00 | 309578 | 220.21 | 309578 | 220.21 | 0 | 0.00 | 572174 | 414.24 | 572174 | 414.24 | |
| (VIII) | IED | | | | | | | | | | | | | | | | | | | | |
| | TOTAL IED | | 0.01 | 0 | 0.00 | 4578 | 54.94 | 4578 | 54.94 | 0 | 0.00 | 6008 | 72.10 | 6008 | 72.10 | 0 | 0.00 | 9391 | 112.69 | 9391 | 112.69 |
| (IX) | INNOVATIVE ACTIVITIES | | | | | | | | | | | | | | | | | | | | |
| 42 | TOTAL Computer Education | | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 |
| 43 | TOTAL ECCE | | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 |
| 44 | TOTAL Cost Education | | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AVERAGE 2004-05

Rs. in Lakh

| S. No. | Head | Unit Cost in lakh | 4-Azimgarh | | | | | | 5-Haldwari | | | | | | 6-Haydarabad | | | | | |
|--------|---|-------------------|---------------------|-----------|----------|-----------|----------|-----------|---------------------|-----------|----------|-----------|----------|-----------|---------------------|-----------|----------|-----------|--------|--|
| | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | |
| | | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | |
| (I) | IBRC AND NAGAR SHIKSHA ADHIKARI | | | | | | | | | | | | | | | | | | | |
| 1 | ASST Commr. No. 1 @ No. of POCs x 12 Months | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 2 | Expenditure on Fuel & Transport (INI) | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 3 | Travel Allowance & Transport | 0.06 | 0 | 0.00 | 23 | 1.38 | 23 | 1.38 | 0 | 0.00 | 19 | 1.14 | 19 | 1.14 | 0 | 0.00 | 7 | 0.42 | | |
| 4 | Maintenance of Motorbikes | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 5 | Maintenance of Bunkers | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 6 | T.M. | 0.05 | 0 | 0.00 | 23 | 1.15 | 23 | 1.15 | 0 | 0.00 | 19 | 0.95 | 19 | 0.95 | 0 | 0.00 | 7 | 0.35 | | |
| 7 | Contingency | 0.13 | 0 | 0.00 | 23 | 2.88 | 23 | 2.88 | 0 | 0.00 | 19 | 2.38 | 19 | 2.38 | 0 | 0.00 | 7 | 0.88 | | |
| | TOTAL IBC | | 0 | 0.00 | 23 | 5.41 | 23 | 5.41 | 0 | 0.00 | 19 | 4.47 | 19 | 4.47 | 0 | 0.00 | 7 | 1.65 | | |
| (II) | CRC | | | | | | | | | | | | | | | | | | | |
| 8 | Expenditure on Fuel & Transport (INI) | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 9 | Salary Conductor @ 12 for 12 Months (INI) | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 10 | T.M. | 0.01 | 0 | 0.00 | 289 | 2.80 | 289 | 2.80 | 0 | 0.00 | 164 | 1.64 | 164 | 1.64 | 0 | 0.00 | 46 | 0.46 | | |
| 11 | Contingency | 0.03 | 0 | 0.00 | 280 | 7.00 | 280 | 7.00 | 0 | 0.00 | 164 | 4.10 | 164 | 4.10 | 0 | 0.00 | 46 | 1.15 | | |
| 12 | Printing & TA (12 months) | 0.02 | 0 | 0.00 | 280 | 6.72 | 280 | 6.72 | 0 | 0.00 | 164 | 3.94 | 164 | 3.94 | 0 | 0.00 | 46 | 1.10 | | |
| | TOTAL CRC | | 0 | 0.00 | 280 | 16.52 | 280 | 16.52 | 0 | 0.00 | 164 | 9.68 | 164 | 9.68 | 0 | 0.00 | 46 | 2.71 | | |
| (III) | CRC (URBAN) | | | | | | | | | | | | | | | | | | | |
| 13 | Expenditure on Fuel & Transport | 2.00 | 0 | 0.00 | 1 | 2.00 | 1 | 2.00 | 0 | 0.00 | 1 | 2.00 | 1 | 2.00 | 0 | 0.00 | 1 | 2.00 | | |
| 14 | Expenditure on Fuel & Transport (INI) | 0.10 | 0 | 0.00 | 1 | 0.10 | 1 | 0.10 | 0 | 0.00 | 1 | 0.10 | 1 | 0.10 | 0 | 0.00 | 1 | 0.10 | | |
| 15 | Salary Conductor @ 12 for 12 Months (INI) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 16 | T.M. (01 Days of NRC) | 0.01 | 0 | 0.00 | 1 | 0.01 | 1 | 0.01 | 0 | 0.00 | 1 | 0.01 | 1 | 0.01 | 0 | 0.00 | 1 | 0.01 | | |
| 17 | Contingency | 0.03 | 0 | 0.00 | 1 | 0.03 | 1 | 0.03 | 0 | 0.00 | 1 | 0.03 | 1 | 0.03 | 0 | 0.00 | 1 | 0.03 | | |
| 18 | Printing & TA (12 months) | 0.02 | 0 | 0.00 | 1 | 0.02 | 1 | 0.02 | 0 | 0.00 | 1 | 0.02 | 1 | 0.02 | 0 | 0.00 | 1 | 0.02 | | |
| | TOTAL CRC (URBAN) | | 0 | 0.00 | 1 | 2.16 | 1 | 2.16 | 0 | 0.00 | 1 | 2.16 | 1 | 2.16 | 0 | 0.00 | 1 | 2.16 | | |
| (IV) | CIVIL WORKS | | | | | | | | | | | | | | | | | | | |
| 19 | Work on School | 2.59 | 53 | 0.00 | 77 | 199.43 | 130 | 199.43 | 59 | 0.00 | 221 | 572.39 | 280 | 11 | 0.00 | 0 | 0.00 | 11 | 0.00 | |
| 20 | Work on School | 2.80 | 70 | 1.08 | 100 | 280.00 | 170 | 281.08 | 50 | 4.50 | 95 | 277.20 | 149 | 25 | 0.18 | 14 | 39.20 | 39 | 39.38 | |
| 21 | Additional Classrooms PS | 0.70 | 0 | 0.00 | 600 | 420.00 | 600 | 420.00 | 0 | 0.00 | 380 | 266.00 | 380 | 0 | 0.00 | 50 | 35.00 | 50 | 35.00 | |
| 22 | Additional Classrooms UPS | 0.70 | 8 | 0.00 | 50 | 35.00 | 58 | 35.00 | 0 | 0.00 | 48 | 33.60 | 48 | 4 | 0.00 | 5 | 3.50 | 9 | 3.50 | |
| 23 | Toilets PS | 2.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 | 100 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 24 | Toilets UPS | 0.10 | 16 | 0.00 | 0 | 0.00 | 16 | 0.00 | 64 | 0.00 | 0 | 0.00 | 64 | 9 | 0.00 | 0 | 0.00 | 9 | 0.00 | |
| 25 | Reconstruction PS (Government School) | 1.91 | 0 | 0.00 | 49 | 93.59 | 49 | 93.59 | 18 | 0.00 | 88 | 168.08 | 106 | 0 | 0.00 | 10 | 19.10 | 10 | 19.10 | |
| 26 | Reconstruction UPS (Government School) | 3.83 | 0 | 0.00 | 5 | 19.15 | 5 | 19.15 | 0 | 0.00 | 10 | 38.30 | 10 | 0 | 0.00 | 5 | 19.15 | 5 | 19.15 | |
| 27 | Open Air Water PS | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 28 | Open Air Water UPS | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 29 | Boundary Wall PS | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 30 | Boundary Wall UPS | 0.40 | 0 | 0.00 | 15 | 6.00 | 15 | 6.00 | 0 | 0.00 | 15 | 6.00 | 15 | 0 | 0.00 | 15 | 6.00 | 15 | 6.00 | |
| 31 | Boundary Wall NRC | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 32 | Boundary Wall NRC | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 33 | Electrification in Urban School Primary | 0.07 | 0 | 0.00 | 32 | 2.24 | 32 | 2.24 | 0 | 0.00 | 61 | 4.27 | 61 | 0 | 0.00 | 12 | 0.84 | 12 | 0.84 | |
| 34 | Electrification in School Lower Primary | 0.07 | 0 | 0.00 | 21 | 1.47 | 21 | 1.47 | 0 | 0.00 | 22 | 1.54 | 22 | 0 | 0.00 | 15 | 1.05 | 15 | 1.05 | |
| | TOTAL Civil Works | | 147 | 1.08 | 949 | 1056.88 | 1096 | 1057.96 | 291 | 4.50 | 944 | 1367.38 | 1235 | 41 | 0.18 | 126 | 123.84 | 175 | 124.02 | |
| (V) | EGS | | | | | | | | | | | | | | | | | | | |
| | TOTAL EGS (@ 0.845xNo. of Child-25xCamp) | 0.008 | 0 | 0.00 | 110 | 23.24 | 110 | 23.24 | 0 | 0.00 | 460 | 97.18 | 460 | 0 | 0.00 | 57 | 12.04 | 57 | 12.04 | |
| (VI) | AIE | | | | | | | | | | | | | | | | | | | |
| 35 | AIE (P.S.) (0.845x25xNo.) | 0.008 | 0 | 0.00 | 75 | 15.84 | 75 | 15.84 | 0 | 0.00 | 112 | 23.66 | 112 | 0 | 0.00 | 73 | 15.42 | 73 | 15.42 | |
| 36 | AIE (U.P.S.) (1.7x30xNo.) | 0.01 | 0 | 0.00 | 100 | 36.00 | 100 | 36.00 | 0 | 0.00 | 14 | 5.04 | 14 | 0 | 0.00 | 18 | 6.48 | 18 | 6.48 | |
| 37 | Bridge Course at NRC (0.845x40xNo.) | 0.008 | 0 | 0.00 | 100 | 33.80 | 100 | 33.80 | 0 | 0.00 | 115 | 38.87 | 115 | 0 | 0.00 | 46 | 15.55 | 46 | 15.55 | |
| 38 | Bridge Course (P.S.) Residential (3.0x60xNo.) | 0.03 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | 0 | 0.00 | 2 | 3.60 | 2 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | |
| 39 | AIE for back to school campaign | 0.03 | 0 | 0.00 | 10 | 9.00 | 10 | 9.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| | TOTAL AIE | | 0 | 0.00 | 287 | 98.24 | 287 | 98.24 | 0 | 0.00 | 243 | 71.17 | 243 | 0 | 0.00 | 139 | 41.05 | 139 | 41.05 | |
| | TOTAL EGS/AIE | | 0 | 0.00 | 397 | 121.48 | 397 | 121.48 | 0 | 0.00 | 703 | 168.35 | 703 | 0 | 0.00 | 196 | 53.09 | 196 | 53.09 | |
| (VII) | FREE TEXT BOOKS | | | | | | | | | | | | | | | | | | | |
| 40 | Free Text Books PS/Samai Kalyan Schools/Aided | 0.00 | 0 | 0.00 | 331416 | 165.71 | 331416 | 165.71 | 0 | 0.00 | 229625 | 114.81 | 229625 | 0 | 0.00 | 53813 | 26.91 | 53813 | 26.91 | |
| 41 | Free Text Books UPS | 0.00 | 0 | 0.00 | 56853 | 85.28 | 56853 | 85.28 | 0 | 0.00 | 31348 | 47.02 | 31348 | 0 | 0.00 | 15840 | 23.76 | 15840 | 23.76 | |
| | TOTAL Text Book | | 0 | 0.00 | 388269 | 250.99 | 388269 | 250.99 | 0 | 0.00 | 260973 | 161.83 | 260973 | 0 | 0.00 | 69653 | 50.67 | 69653 | 50.67 | |
| (VIII) | IED | | | | | | | | | | | | | | | | | | | |
| | TOTAL IED | 0.01 | 0 | 0.00 | 5935 | 71.27 | 5935 | 71.27 | 0 | 0.00 | 5697 | 68.36 | 5697 | 0 | 0.00 | 2378 | 28.54 | 2378 | 28.54 | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT WISE APPROVAL 2007-08

Rs. in Lakh

| S. No. | Head | Unit Cost in lakh | Azamgarh | | | | | | Ghazipur | | | | | | Muzaffarpur | | | | | |
|----------|--|-------------------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|--------|-------|--------|
| | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | |
| | | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | |
| Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | | |
| (1) | MAINTENANCE | | 0 | 0.00 | 1519 | 60.76 | 1519 | 60.76 | 0 | 0.00 | 1575 | 63.00 | 1575 | 63.00 | 0 | 0.00 | 2353 | 10.12 | 2353 | 10.12 |
| 46 | Primary School with 1 classroom | 0.04 | 0 | 0.00 | 342 | 25.85 | 342 | 25.85 | 0 | 0.00 | 114 | 8.55 | 114 | 8.55 | 0 | 0.00 | 190 | 14.25 | 190 | 14.25 |
| 47 | Primary School with more than 1 classroom | 0.08 | 0 | 0.00 | 1861 | 86.41 | 1861 | 86.41 | 0 | 0.00 | 1669 | 71.55 | 1669 | 71.55 | 0 | 0.00 | 443 | 24.37 | 443 | 24.37 |
| | Total P.S. | 0.04 | 0 | 0.00 | 85 | 3.40 | 85 | 3.40 | 0 | 0.00 | 164 | 8.56 | 164 | 8.56 | 0 | 0.00 | 72 | 2.88 | 72 | 2.88 |
| 48 | Upper Primary School with 1 classroom | 0.04 | 0 | 0.00 | 242 | 18.15 | 242 | 18.15 | 0 | 0.00 | 185 | 13.88 | 185 | 13.88 | 0 | 0.00 | 45 | 3.38 | 45 | 3.38 |
| 49 | Upper Primary School with more than 1 classroom | 0.08 | 0 | 0.00 | 327 | 31.55 | 327 | 31.55 | 0 | 0.00 | 349 | 26.44 | 349 | 26.44 | 0 | 0.00 | 117 | 6.26 | 117 | 6.26 |
| | Total U.P.S. | 0 | 0 | 0.00 | 2188 | 107.96 | 2188 | 107.96 | 0 | 0.00 | 2038 | 81.99 | 2038 | 81.99 | 0 | 0.00 | 365 | 39.83 | 365 | 39.83 |
| | TOTAL MAINTENANCE | | | | | | | | | | | | | | | | | | | |
| (XII) | RESEARCH MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | | |
| 50 | P.S. | 0.01 | 0 | 0.00 | 1819 | 25.27 | 1819 | 25.27 | 0 | 0.00 | 1747 | 24.46 | 1747 | 24.46 | 0 | 0.00 | 478 | 6.89 | 478 | 6.89 |
| 51 | U.P.S. | 0.01 | 0 | 0.00 | 327 | 4.58 | 327 | 4.58 | 0 | 0.00 | 349 | 4.89 | 349 | 4.89 | 0 | 0.00 | 118 | 1.65 | 118 | 1.65 |
| | TOTAL Research Monitoring & Evaluation | | | | | | | | | | | | | | | | | | | |
| (XIII) | SCHOOL GRANT | | | | | | | | | | | | | | | | | | | |
| 52 | School Improvement Grant (S.I.G.) @ 2 | 0.02 | 0 | 0.00 | 1902 | 38.04 | 1902 | 38.04 | 0 | 0.00 | 1742 | 34.84 | 1742 | 34.84 | 0 | 0.00 | 478 | 9.56 | 478 | 9.56 |
| 53 | School Improvement Grant (S.I.G.) @ 1 | 0.02 | 0 | 0.00 | 1885 | 45.70 | 1885 | 45.70 | 0 | 0.00 | 2171 | 43.42 | 2171 | 43.42 | 0 | 0.00 | 676 | 13.52 | 676 | 13.52 |
| | TOTAL SCHOOL GRANT | | | | | | | | | | | | | | | | | | | |
| (XIV) | SALARY GRANT (2001-02 to 2003-04) | | | | | | | | | | | | | | | | | | | |
| 54 | Salary of Asst. Teacher P.S. | 0.09 | 0 | 0.00 | 53 | 57.24 | 53 | 57.24 | 0 | 0.00 | 59 | 63.72 | 59 | 63.72 | 0 | 0.00 | 11 | 11.88 | 11 | 11.88 |
| 55 | Salary of Asst. Teacher U.P.S. | 0.10 | 0 | 0.00 | 300 | 360.00 | 300 | 360.00 | 0 | 0.00 | 225 | 270.00 | 225 | 270.00 | 0 | 0.00 | 114 | 136.80 | 114 | 136.80 |
| 56 | Salary of Additional Teachers P.S. | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 57 | Salary of Additional Teachers (P.S.) Schools (Muz. & P.T.) | 0.02 | 0 | 0.00 | 1780 | 44.53 | 1780 | 44.53 | 0 | 0.00 | 1577 | 39.51 | 1577 | 39.51 | 0 | 0.00 | 11 | 2.72 | 11 | 2.72 |
| | TOTAL Salary Grant (2001-02 to 2003-04) (A) | | | | | | | | | | | | | | | | | | | |
| (XV) | SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | | |
| 58 | Salary of Asst. Teachers 2004-05 (P.S.) | 0.09 | 0 | 0.00 | 77 | 41.58 | 77 | 41.58 | 0 | 0.00 | 221 | 119.34 | 221 | 119.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 59 | Salary of Asst. Teachers 2004-05 (U.P.S.) | 0.10 | 0 | 0.00 | 300 | 360.00 | 300 | 360.00 | 0 | 0.00 | 297 | 356.40 | 297 | 356.40 | 0 | 0.00 | 42 | 50.40 | 42 | 50.40 |
| 60 | Salary of Additional Teachers (P.S.) (Muz. & P.T.) | 0.10 | 0 | 0.00 | 148 | 88.80 | 148 | 88.80 | 0 | 0.00 | 152 | 91.20 | 152 | 91.20 | 0 | 0.00 | 76 | 45.60 | 76 | 45.60 |
| 61 | Salary of Additional Teachers (U.P.S.) (Muz. & P.T.) | 0.02 | 0 | 0.00 | 77 | 10.40 | 77 | 10.40 | 0 | 0.00 | 221 | 29.84 | 221 | 29.84 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 62 | Salary of Asst. Teachers (P.T.) | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 343 | 48.98 | 343 | 48.98 | 0 | 0.00 | 147 | 19.85 | 147 | 19.85 |
| | TOTAL Salary Grant (2004-05) (B) | | | | | | | | | | | | | | | | | | | |
| | TOTAL TEACHERS SALARY GRANT (A+B) | | | | | | | | | | | | | | | | | | | |
| (XVI) | TEACHER GRANT (C.M.) | | | | | | | | | | | | | | | | | | | |
| 63 | Teacher Grant P.S. @ 0.5 | 0.01 | 0 | 0.00 | 9524 | 47.62 | 9524 | 47.62 | 0 | 0.00 | 5437 | 27.19 | 5437 | 27.19 | 0 | 0.00 | 2406 | 12.03 | 2406 | 12.03 |
| 64 | Teacher Grant U.P.S. @ 0.5 | 0.01 | 0 | 0.00 | 1447 | 7.24 | 1447 | 7.24 | 0 | 0.00 | 948 | 4.74 | 948 | 4.74 | 0 | 0.00 | 513 | 2.57 | 513 | 2.57 |
| | TOTAL Teacher Grant | | | | | | | | | | | | | | | | | | | |
| (XVII) | TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | | |
| 65 | T.P.E. @ 10 | 0.10 | 53 | 5.30 | 77 | 7.70 | 130 | 13.00 | 58 | 5.80 | 321 | 32.10 | 280 | 28.00 | 11 | 1.10 | 0 | 0.00 | 11 | 1.10 |
| 66 | T.P.E. @ 20 | 0.20 | 70 | 14.00 | 100 | 20.00 | 170 | 34.00 | 50 | 10.00 | 99 | 19.80 | 149 | 29.80 | 25 | 5.00 | 4 | 0.80 | 39 | 7.80 |
| 67 | T.P.E. @ 50 (for Government O.R.) | 0.05 | 15 | 7.50 | 0 | 0.00 | 15 | 7.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL Teaching Learning Equipments | | | | | | | | | | | | | | | | | | | |
| (XVIII) | TEACHER TRAINING | | | | | | | | | | | | | | | | | | | |
| 68 | In-service Training of SM | 0.00 | 0 | 0.00 | 1865 | 39.17 | 1865 | 39.17 | 0 | 0.00 | 1365 | 28.67 | 1365 | 28.67 | 0 | 0.00 | 147 | 3.09 | 147 | 3.09 |
| 69 | In-service Training (MT AT) | 0.00 | 0 | 0.00 | 9524 | 47.62 | 9524 | 47.62 | 0 | 0.00 | 5437 | 27.19 | 5437 | 27.19 | 0 | 0.00 | 2406 | 12.03 | 2406 | 12.03 |
| 70 | In-service Training (BRC NRC & SRF) | 0.00 | 0 | 0.00 | 340 | 2.45 | 340 | 2.45 | 0 | 0.00 | 222 | 1.55 | 222 | 1.55 | 0 | 0.00 | 65 | 0.48 | 65 | 0.48 |
| 71 | In-service Training (In Service) | 0.00 | 0 | 0.00 | 1447 | 20.28 | 1447 | 20.28 | 0 | 0.00 | 948 | 13.27 | 948 | 13.27 | 0 | 0.00 | 513 | 7.18 | 513 | 7.18 |
| 72 | Recruitment Training by SM / S.A. level | 0.00 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 11 | 0.12 | 11 | 0.12 |
| | TOTAL Teacher Training | | | | | | | | | | | | | | | | | | | |
| (XIX) | STRENGTHENING OF VEC / WFC | | | | | | | | | | | | | | | | | | | |
| 73 | VEC/WFC Training (V.V.2) | 0.00 | 0 | 0.00 | 10752 | 8.45 | 10752 | 8.45 | 0 | 0.00 | 9824 | 7.89 | 9824 | 7.89 | 0 | 0.00 | 2840 | 1.70 | 2840 | 1.70 |
| | TOTAL Strengthening of VEC & WFC | | | | | | | | | | | | | | | | | | | |
| (XX) | MANAGEMENT COST | | | | | | | | | | | | | | | | | | | |
| 74 | Office Salary Contingency (for Muz. & P.T.) | 0.00 | 0 | 0.00 | 1 | 11.31 | 1 | 11.31 | 0 | 0.00 | 1 | 30.51 | 1 | 30.51 | 0 | 0.00 | 1 | 8.39 | 1 | 8.39 |
| 75 | Office Salary Contingency (for Muz. & P.T.) | 0.00 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 |
| 76 | Office Salary Contingency (for Muz. & P.T.) | 0.00 | 0 | 0.00 | 1675 | 1.68 | 1675 | 1.68 | 0 | 0.00 | 6963 | 6.96 | 6963 | 6.96 | 0 | 0.00 | 388 | 0.39 | 388 | 0.39 |
| 77 | Office Salary Contingency (for Muz. & P.T.) | 0.00 | 0 | 0.00 | 1677 | 15.84 | 1677 | 15.84 | 0 | 0.00 | 6963 | 60.12 | 6963 | 60.12 | 0 | 0.00 | 390 | 11.43 | 390 | 11.43 |
| | TOTAL Management Cost | | | | | | | | | | | | | | | | | | | |
| | GRAND TOTAL | | | | | | | | | | | | | | | | | | | |

Percentage of Civil Work 0.48
Percentage of Management 1.16

AD APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Rs. in Lakh

| S. No. | Head | Unit Cost in lakh | Jhansi | | | | | | Ballia | | | | | | Ballarpur | | | | | |
|----------|---|----------------------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|--------|--------|--|
| | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | |
| | | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | |
| Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | | |
| (I) | BRC AND NAGAR SHIKSHA ADHIKARI | | | | | | | | | | | | | | | | | | | |
| 1 | Asstt. Coordinator (1 No.) @ 9.00 No. of BRCs x 12 Months | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 2 | Furniture/Fixure & Equipments (Nil) | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 3 | Travelling Allowance & Meeting | 0.06 | 0 | 0.00 | 20 | 1.20 | 20 | 1.20 | 0 | 0.00 | 18 | 1.08 | 18 | 1.08 | 0 | 0.00 | 10 | 0.60 | 10 | |
| 4 | Maintenance of equipments | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 5 | Maintenance of building | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 6 | T.M. | 0.05 | 0 | 0.00 | 20 | 1.00 | 20 | 1.00 | 0 | 0.00 | 18 | 0.90 | 18 | 0.90 | 0 | 0.00 | 10 | 0.50 | 10 | |
| 7 | Contingency | 0.13 | 0 | 0.00 | 20 | 2.50 | 20 | 2.50 | 0 | 0.00 | 18 | 2.25 | 18 | 2.25 | 0 | 0.00 | 10 | 1.25 | 10 | |
| | TOTAL BRC | | 0 | 0.00 | 20 | 4.70 | 20 | 4.70 | 0 | 0.00 | 18 | 4.23 | 18 | 4.23 | 0 | 0.00 | 10 | 2.35 | 10 | |
| (II) | CRC | | | | | | | | | | | | | | | | | | | |
| 8 | Furniture/Fixure & Equipments (Nil) | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 9 | Salary Coordinator @ 12 for 12 Months (Nil) | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 10 | T.M. | 0.01 | 0 | 0.00 | 190 | 1.90 | 190 | 1.90 | 0 | 0.00 | 163 | 1.63 | 163 | 1.63 | 0 | 0.00 | 101 | 1.01 | 101 | |
| 11 | Contingency | 0.03 | 0 | 0.00 | 190 | 4.75 | 190 | 4.75 | 0 | 0.00 | 163 | 4.08 | 163 | 4.08 | 0 | 0.00 | 101 | 2.53 | 101 | |
| 12 | Medical & TA (12 month) | 0.02 | 0 | 0.00 | 190 | 4.56 | 190 | 4.56 | 0 | 0.00 | 163 | 3.91 | 163 | 3.91 | 0 | 0.00 | 101 | 2.42 | 101 | |
| | TOTAL CRC | | 0 | 0.00 | 190 | 11.21 | 190 | 11.21 | 0 | 0.00 | 163 | 9.62 | 163 | 9.62 | 0 | 0.00 | 101 | 5.96 | 101 | |
| (III) | CRC (URBAN) | | | | | | | | | | | | | | | | | | | |
| 13 | Construction of UPRC | 2.00 | 0 | 0.00 | 1 | 2.00 | 1 | 2.00 | 0 | 0.00 | 2 | 4.00 | 2 | 4.00 | 0 | 0.00 | 1 | 2.00 | 1 | |
| 14 | Furniture/Fixure & Equipments (Nil) | 0.10 | 0 | 0.00 | 1 | 0.10 | 1 | 0.10 | 0 | 0.00 | 2 | 0.20 | 2 | 0.20 | 0 | 0.00 | 1 | 0.10 | 1 | |
| 15 | Salary Coordinator @ 12 for 12 Months (Nil) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 16 | T.M. @ 1.00 No. of UPRC | 0.01 | 0 | 0.00 | 1 | 0.01 | 1 | 0.01 | 0 | 0.00 | 2 | 0.02 | 2 | 0.02 | 0 | 0.00 | 1 | 0.01 | 1 | |
| 17 | Contingency | 0.03 | 0 | 0.00 | 1 | 0.03 | 1 | 0.03 | 0 | 0.00 | 2 | 0.05 | 2 | 0.05 | 0 | 0.00 | 1 | 0.03 | 1 | |
| 18 | Medical & TA (12 month) | 0.02 | 0 | 0.00 | 1 | 0.02 | 1 | 0.02 | 0 | 0.00 | 2 | 0.05 | 2 | 0.05 | 0 | 0.00 | 1 | 0.02 | 1 | |
| | TOTAL CRC (Urban) | | 0 | 0.00 | 1 | 2.16 | 1 | 2.16 | 0 | 0.00 | 2 | 4.32 | 2 | 4.32 | 0 | 0.00 | 1 | 2.16 | 1 | |
| (IV) | CIVIL WORKS | | | | | | | | | | | | | | | | | | | |
| 19 | New Primary School | 2.59 | 158 | 0.00 | 49 | 126.91 | 207 | 126.91 | 72 | 0.00 | 56 | 145.04 | 128 | 145.04 | 50 | 0.00 | 22 | 56.98 | 72 | |
| 20 | New Upper Primary School | 2.80 | 185 | 4.32 | 65 | 182.00 | 250 | 186.32 | 57 | 1.44 | 80 | 224.00 | 137 | 225.44 | 141 | 1.96 | 76 | 212.80 | 217 | |
| 21 | Additional Classrooms PS | 0.70 | 0 | 0.00 | 560 | 392.00 | 560 | 392.00 | 0 | 0.00 | 500 | 350.00 | 500 | 350.00 | 80 | 0.00 | 100 | 70.00 | 180 | |
| 22 | Additional Classrooms UPS | 0.70 | 23 | 0.00 | 65 | 45.50 | 88 | 45.50 | 19 | 0.00 | 79 | 55.30 | 89 | 55.30 | 20 | 0.00 | 0 | 0.00 | 109 | |
| 23 | Toilet PS | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 | 0 | 0.00 | 10 | |
| 24 | Water UPS | 0.10 | 75 | 0.00 | 0 | 0.00 | 75 | 0.00 | 5 | 0.00 | 0 | 0.00 | 57 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62 | |
| 25 | Reconstruction PS /Buildingless School | 1.91 | 0 | 0.00 | 2 | 3.82 | 2 | 3.82 | 0 | 0.00 | 21 | 40.11 | 21 | 40.11 | 10 | 0.00 | 50 | 95.50 | 60 | |
| 26 | Reconstruction UPS /Buildingless School | 3.82 | 4 | 7.66 | 12 | 122.56 | 38 | 130.22 | 5 | 9.58 | 26 | 99.58 | 31 | 109.16 | 0 | 0.00 | 0 | 0.00 | 31 | |
| 27 | Drinking Water PS | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 28 | Drinking Water UPS | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 29 | Boundary Wall PS | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 30 | Boundary Wall UPS | 0.40 | 0 | 0.00 | 30 | 12.00 | 30 | 12.00 | 0 | 0.00 | 15 | 6.00 | 15 | 6.00 | 0 | 0.00 | 15 | 6.00 | 15 | |
| 31 | Boundary Wall BRC | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 32 | Boundary Wall UPRC | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 33 | Electrification in Urban School Primary | 0.07 | 0 | 0.00 | 54 | 3.78 | 54 | 3.78 | 0 | 0.00 | 62 | 4.34 | 62 | 4.34 | 0 | 0.00 | 20 | 1.40 | 20 | |
| 34 | Electrification in School Upper Primary | 0.07 | 0 | 0.00 | 39 | 2.73 | 39 | 2.73 | 0 | 0.00 | 30 | 2.10 | 30 | 2.10 | 0 | 0.00 | 30 | 2.10 | 30 | |
| | TOTAL Civil Works | | 445 | 11.98 | 896 | 891.30 | 1341 | 903.28 | 210 | 11.02 | 869 | 926.47 | 1079 | 937.49 | 402 | 1.96 | 313 | 444.78 | 715 | |
| (V) | EGS | | | | | | | | | | | | | | | | | | | |
| | TOTAL EGS @ 0.45 No. of Child-25x Camn | 0.008 | 0 | 0.00 | 360 | 76.05 | 360 | 76.05 | 0 | 0.00 | 40 | 8.45 | 40 | 8.45 | 0 | 0.00 | 175 | 36.97 | 175 | |
| (VI) | AIE | | | | | | | | | | | | | | | | | | | |
| 35 | AIE (P.S.) (0.45x25x Camn) | 0.008 | 0 | 0.00 | 254 | 53.66 | 254 | 53.66 | 0 | 0.00 | 36 | 7.61 | 36 | 7.61 | 0 | 0.00 | 15 | 3.17 | 15 | |
| 36 | AIE (U.P.S.) (1.1x30x Camn) | 0.01 | 0 | 0.00 | 200 | 72.00 | 200 | 72.00 | 0 | 0.00 | 50 | 18.00 | 50 | 18.00 | 0 | 0.00 | 21 | 7.56 | 21 | |
| 37 | Bridge Course at UPRC (0.45x25x Camn) | 0.008 | 0 | 0.00 | 82 | 27.72 | 82 | 27.72 | 0 | 0.00 | 34 | 11.49 | 34 | 11.49 | 0 | 0.00 | 24 | 8.11 | 24 | |
| 38 | Bridge Course (P.S.) (0.45x25x Camn) | 0.03 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | 0 | 0.00 | 2 | 3.60 | 2 | |
| 39 | AIE for back to school campaign | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| | TOTAL AIE | | 0 | 0.00 | 538 | 156.97 | 538 | 156.97 | 0 | 0.00 | 122 | 40.70 | 122 | 40.70 | 0 | 0.00 | 62 | 22.44 | 62 | |
| | TOTAL EGS/AIE | | 0 | 0.00 | 898 | 233.02 | 898 | 233.02 | 0 | 0.00 | 162 | 48.15 | 162 | 48.15 | 0 | 0.00 | 237 | 59.41 | 237 | |
| (VII) | FREE TEXT BOOKS | | | | | | | | | | | | | | | | | | | |
| 40 | Free Text Books PS Normal Kalyan Schools/Ayaz | 0.00 | 0 | 0.00 | 276854 | 138.43 | 276854 | 138.43 | 0 | 0.00 | 280835 | 140.42 | 280835 | 140.42 | 0 | 0.00 | 117960 | 58.98 | 117960 | |
| 41 | Free Text Books UPS | 0.00 | 0 | 0.00 | 30032 | 45.05 | 30032 | 45.05 | 0 | 0.00 | 30032 | 45.05 | 30032 | 45.05 | 0 | 0.00 | 13734 | 20.60 | 13734 | |
| | TOTAL Text Book | | 0 | 0.00 | 306886 | 183.48 | 306886 | 183.48 | 0 | 0.00 | 314740 | 185.47 | 314740 | 185.47 | 0 | 0.00 | 131694 | 79.58 | 131694 | |
| (VIII) | IED | | | | | | | | | | | | | | | | | | | |
| | TOTAL IED | 0.01 | 0 | 0.00 | 6443 | 77.34 | 6443 | 77.34 | 0 | 0.00 | 4339 | 52.07 | 4339 | 52.07 | 0 | 0.00 | 2037 | 24.44 | 2037 | |
| (IX) | INNOVATIVE ACTIVITIES | | | | | | | | | | | | | | | | | | | |
| 42 | TOTAL Computer Education | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 43 | TOTAL SCST | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | |
| 44 | TOTAL Girls Education | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | |
| 45 | TOTAL SCST Intervention | 5.00 | 0 | 0.00 | 1 | 5.00 | 1 | 5.00 | 0 | 0.00 | 1 | 5.00 | 1 | 5.00 | 0 | 0.00 | 1 | 5.00 | 1 | |
| | TOTAL Innovative Activities | | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0 | 0.00 | 4 | 50.00 | 4 | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Rs. in Lakh

| S No. | Head | Unit Cost in lakh | 10-IIanda | | | | | | 11-IIan-mah | | | | | | 12-Moreilly | | | | | |
|----------|---|----------------------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|--------|--------|--------|
| | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | |
| | | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | |
| Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | | |
| (I) | BRC AND NAGAR SHIKSHA ADMIKARI | | | | | | | | | | | | | | | | | | | |
| 1 | Asstt. Commissioner (No. 1) @ 0.02No. of UDCs x 12 Months | 0.09 | 0 | 0.00 | 8 | 8.64 | 8 | 8.64 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Furniture/Furni. & Equipments (NIL) | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Traveling Allowance & Meeting | 0.06 | 0 | 0.00 | 9 | 0.54 | 9 | 0.54 | 0 | 0.00 | 16 | 0.96 | 16 | 0.96 | 0 | 0.00 | 16 | 0.96 | 16 | 0.96 |
| 4 | Maintenance of building | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Maintenance of building | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | T.M. | 0.05 | 0 | 0.00 | 9 | 0.45 | 9 | 0.45 | 0 | 0.00 | 16 | 0.80 | 16 | 0.80 | 0 | 0.00 | 16 | 0.80 | 16 | 0.80 |
| 7 | Contingency | 0.13 | 0 | 0.00 | 9 | 1.17 | 9 | 1.17 | 0 | 0.00 | 16 | 1.28 | 16 | 1.28 | 0 | 0.00 | 16 | 1.28 | 16 | 1.28 |
| | TOTAL BRC | | 8 | 0.00 | 9 | 10.76 | 9 | 10.76 | 0 | 0.00 | 16 | 3.76 | 16 | 3.76 | 0 | 0.00 | 16 | 3.76 | 16 | 3.76 |
| (II) | CRC | | | | | | | | | | | | | | | | | | | |
| 8 | Furniture/Furni. & Equipments (NIL) | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 9 | Salary Commissioner @ 12 for 12 Months (NIL) | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 10 | T.M. | 0.01 | 0 | 0.00 | 71 | 0.71 | 71 | 0.71 | 0 | 0.00 | 136 | 1.36 | 136 | 1.36 | 0 | 0.00 | 144 | 1.44 | 144 | 1.44 |
| 11 | Contingency | 0.03 | 0 | 0.00 | 71 | 1.78 | 71 | 1.78 | 0 | 0.00 | 136 | 3.40 | 136 | 3.40 | 0 | 0.00 | 144 | 3.60 | 144 | 3.60 |
| 12 | Meeting & TA (12 month) | 0.02 | 0 | 0.00 | 71 | 1.70 | 71 | 1.70 | 0 | 0.00 | 136 | 3.26 | 136 | 3.26 | 0 | 0.00 | 144 | 3.46 | 144 | 3.46 |
| | TOTAL CRC | | 0 | 0.00 | 71 | 4.19 | 71 | 4.19 | 0 | 0.00 | 136 | 8.02 | 136 | 8.02 | 0 | 0.00 | 144 | 8.50 | 144 | 8.50 |
| (III) | CRC (URBAN) | | | | | | | | | | | | | | | | | | | |
| 13 | Construction of IERC | 2.00 | 0 | 0.00 | 1 | 2.00 | 1 | 2.00 | 0 | 0.00 | 1 | 2.00 | 1 | 2.00 | 0 | 0.00 | 21 | 4.00 | 21 | 4.00 |
| 14 | Furniture/Furni. & Equipments (NIL) | 0.10 | 0 | 0.00 | 1 | 0.10 | 1 | 0.10 | 0 | 0.00 | 1 | 0.10 | 1 | 0.10 | 0 | 0.00 | 21 | 0.20 | 21 | 0.20 |
| 15 | Salary Commissioner @ 12 for 12 Months (NIL) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 16 | T.M. @ 1 (No. of NPRC) | 0.11 | 0 | 0.00 | 11 | 0.11 | 11 | 0.11 | 0 | 0.00 | 11 | 0.11 | 11 | 0.11 | 0 | 0.00 | 21 | 0.02 | 21 | 0.02 |
| 17 | Contingency | 0.03 | 0 | 0.00 | 11 | 0.03 | 11 | 0.03 | 0 | 0.00 | 11 | 0.03 | 11 | 0.03 | 0 | 0.00 | 21 | 0.05 | 21 | 0.05 |
| 18 | Meeting & TA (12 month) | 0.02 | 0 | 0.00 | 11 | 0.02 | 11 | 0.02 | 0 | 0.00 | 11 | 0.02 | 11 | 0.02 | 0 | 0.00 | 21 | 0.05 | 21 | 0.05 |
| | TOTAL CRC (Urban) | | 0 | 0.00 | 1 | 2.16 | 11 | 2.16 | 0 | 0.00 | 11 | 2.16 | 11 | 2.16 | 0 | 0.00 | 21 | 4.32 | 21 | 4.32 |
| (IV) | CIVIL WORKS | | | | | | | | | | | | | | | | | | | |
| 19 | New Primary School | 2.59 | 15 | 0.72 | 61 | 157.99 | 761 | 158.71 | 32 | 0.09 | 60 | 155.40 | 92 | 155.40 | 0 | 0.00 | 108 | 279.72 | 108 | 279.72 |
| 20 | New Upper Primary School | 2.90 | 32 | 1.96 | 1 | 8.40 | 85 | 10.36 | 104 | 0.00 | 86 | 184.80 | 170 | 184.80 | 19 | 3.42 | 61 | 170.80 | 1 | 80 |
| 21 | Additional Classrooms PS | 0.70 | 100 | 0.00 | 245 | 189.50 | 385 | 189.50 | 0 | 0.00 | 311 | 217.70 | 311 | 217.70 | 80 | 0.00 | 58 | 68.60 | 1 | 178 |
| 22 | Additional Classrooms UPS | 0.70 | 50 | 0.00 | 23 | 15.10 | 73 | 16.10 | 18 | 0.00 | 106 | 74.20 | 124 | 74.20 | 75 | 0.00 | 0 | 0.00 | 75 | 0.00 |
| 23 | Toilets PS | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 110 | 0.00 | 0 | 0.00 | 110 | 0.00 |
| 24 | Toilets UPS | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35 | 0.00 | 0 | 0.00 | 35 | 0.00 | 78 | 0.00 | 0 | 0.00 | 78 | 0.00 |
| 25 | Reconstruction PS/Building School | 1.91 | 18 | 0.00 | 43 | 82.15 | 61 | 82.15 | 0 | 0.00 | 12 | 22.92 | 12 | 22.92 | 0 | 0.00 | 181 | 34.38 | 18 | 34.38 |
| 26 | Reconstruction UPS/Building School | 0.93 | 148 | 0.00 | 5 | 19.15 | 10 | 28.73 | 5 | 9.58 | 10 | 38.30 | 15 | 47.88 | 6 | 11.49 | 0 | 0.00 | 6 | 11.49 |
| 27 | Drinking Waters PS | 0.18 | 0 | 0.00 | 0 | 0.00 | 148 | 26.64 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 | 0 | 0.00 | 18 | 0.00 |
| 28 | Drinking Waters UPS | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 56 | 0.00 | 0 | 0.00 | 56 | 0.00 |
| 29 | Boundary Wall PS | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 30 | Boundary Wall UPS | 0.40 | 0 | 0.00 | 15 | 6.00 | 15 | 6.00 | 0 | 0.00 | 15 | 6.00 | 15 | 6.00 | 0 | 0.00 | 151 | 6.00 | 151 | 6.00 |
| 31 | Boundary Wall BRC | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 32 | Boundary Wall IERC | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 33 | Electricity in Urban School Primary | 0.07 | 0 | 0.00 | 32 | 2.24 | 32 | 2.24 | 0 | 0.00 | 23 | 1.61 | 23 | 1.61 | 0 | 0.00 | 158 | 11.06 | 158 | 11.06 |
| 34 | Electricity in School Upper Primary | 0.07 | 0 | 0.00 | 23 | 1.61 | 23 | 1.61 | 0 | 0.00 | 15 | 1.05 | 15 | 1.05 | 0 | 0.00 | 43 | 3.01 | 43 | 3.01 |
| | TOTAL Civil Works | | 418 | 38.92 | 490 | 493.12 | 908 | 532.04 | 194 | 9.58 | 618 | 701.98 | 812 | 711.56 | 442 | 14.91 | 501 | 573.57 | 943 | 588.48 |
| (V) | EGS | | | | | | | | | | | | | | | | | | | |
| | TOTAL EGS @ 0.845 No of Child - 25xCamp | 0.008 | 0 | 0.00 | 247 | 52.18 | 247 | 52.18 | 0 | 0.00 | 111 | 23.45 | 111 | 23.45 | 0 | 0.00 | 113 | 23.87 | 113 | 23.87 |
| (VI) | AIE | | | | | | | | | | | | | | | | | | | |
| 35 | AIE (P.S.) (0.845x25xNo) | 0.008 | 0 | 0.00 | 20 | 4.23 | 20 | 4.23 | 0 | 0.00 | 39 | 8.24 | 39 | 8.24 | 0 | 0.00 | 89 | 18.80 | 89 | 18.80 |
| 36 | AIE (U.P.S.) (1.2x30xNo) | 0.01 | 0 | 0.00 | 5 | 1.80 | 5 | 1.80 | 0 | 0.00 | 53 | 19.08 | 53 | 19.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 37 | Bridge Course at NPRC level (0.845x40xNo) | 0.009 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16 | 5.41 | 16 | 5.41 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 38 | Bridge Course (P.S.) Bridge (1.2x30xNo) | 0.03 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 |
| 39 | AIE for Deck to school campus | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 101 | 9.00 | 101 | 9.00 |
| | TOTAL AIE | | 0 | 0.00 | 27 | 9.63 | 27 | 9.63 | 0 | 0.00 | 110 | 36.33 | 110 | 36.33 | 0 | 0.00 | 101 | 31.40 | 101 | 31.40 |
| | TOTAL EGS/AIE | | 0 | 0.00 | 274 | 61.80 | 274 | 61.80 | 0 | 0.00 | 221 | 59.78 | 221 | 59.78 | 0 | 0.00 | 214 | 55.27 | 214 | 55.27 |
| (VII) | FREE TEXT BOOKS | | | | | | | | | | | | | | | | | | | |
| 40 | Free Text Books PS (Same) Kalyan Schools/Aided | 0.00 | 0 | 0.00 | 121824 | 60.91 | 121824 | 60.91 | 0 | 0.00 | 204401 | 102.20 | 204401 | 102.20 | 0 | 0.00 | 219219 | 109.61 | 219219 | 109.61 |
| 41 | Free Text Books UPS | 0.00 | 0 | 0.00 | 27621 | 41.43 | 27621 | 41.43 | 0 | 0.00 | 44638 | 66.96 | 44638 | 66.96 | 0 | 0.00 | 26604 | 39.91 | 26604 | 39.91 |
| | TOTAL Text Book | | 0 | 0.00 | 149445 | 102.34 | 149445 | 102.34 | 0 | 0.00 | 249039 | 169.16 | 249039 | 169.16 | 0 | 0.00 | 245823 | 149.52 | 245823 | 149.52 |
| (VIII) | IED | | | | | | | | | | | | | | | | | | | |
| | TOTAL IED | 0.01 | 0 | 0.00 | 1773 | 21.28 | 1773 | 21.28 | 0 | 0.00 | 3264 | 39.17 | 3264 | 39.17 | 0 | 0.00 | 4115 | 49.38 | 4115 | 49.38 |
| (IX) | INNOVATIVE ACTIVITIES | | | | | | | | | | | | | | | | | | | |
| 42 | TOTAL Computer Education | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 11 | 15.00 | 11 | 15.00 |
| 43 | TOTAL ECF | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 11 | 15.00 | 11 | 15.00 |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE A WDP 2004-05

Rs. in Lakh

| S. No. | Head | Unit Cost in lakh | 11-Monthly | | | | | | 12-Monthly | | | | | | | | | | | |
|---------|--|-------------------|---------------------|-------|-------|---------------------|-------|---------|---------------------|-------|-------|---------------------|-------|---------|----|------|---------|---------|---------|---------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | | | |
| (X) | MAINTENANCE | | | | | | | | | | | | | | | | | | | |
| 46 | Primary School with 1 classrooms | 0.04 | 0 | 0.00 | 905 | 36.20 | 905 | 36.20 | 0 | 0.00 | 1420 | 56.80 | 1420 | 56.80 | 0 | 0.00 | 1568 | 62.72 | 1568 | 62.72 |
| 47 | Primary School with more than 1 classrooms | 0.08 | 0 | 0.00 | 225 | 18.88 | 225 | 18.88 | 0 | 0.00 | 279 | 20.93 | 279 | 20.93 | 0 | 0.00 | 122 | 9.15 | 122 | 9.15 |
| | Total P.S. | | 0 | 0.00 | 1130 | 55.08 | 1130 | 55.08 | 0 | 0.00 | 1699 | 77.73 | 1699 | 77.73 | 0 | 0.00 | 1690 | 71.87 | 1690 | 71.87 |
| 48 | Upper Primary School with 1 classrooms | 0.04 | 0 | 0.00 | 235 | 9.40 | 235 | 9.40 | 0 | 0.00 | 103 | 4.12 | 103 | 4.12 | 0 | 0.00 | 153 | 6.12 | 153 | 6.12 |
| 49 | Upper Primary School with more than 1 classrooms | 0.08 | 0 | 0.00 | 130 | 9.75 | 130 | 9.75 | 0 | 0.00 | 127 | 9.53 | 127 | 9.53 | 0 | 0.00 | 160 | 12.00 | 160 | 12.00 |
| | Total U.P.S. | | 0 | 0.00 | 365 | 19.15 | 365 | 19.15 | 0 | 0.00 | 230 | 13.65 | 230 | 13.65 | 0 | 0.00 | 313 | 18.12 | 313 | 18.12 |
| | TOTAL MAINTENANCE | | 0 | 0.00 | 1495 | 72.23 | 1495 | 72.23 | 0 | 0.00 | 1929 | 91.37 | 1929 | 91.37 | 0 | 0.00 | 2003 | 89.99 | 2003 | 89.99 |
| (XI) | RESEARCH MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | | |
| 50 | P.S. | 0.01 | 0 | 0.00 | 1130 | 15.82 | 1130 | 15.82 | 0 | 0.00 | 1654 | 23.16 | 1654 | 23.16 | 0 | 0.00 | 1720 | 24.08 | 1720 | 24.08 |
| 51 | U.P.S. | 0.01 | 0 | 0.00 | 365 | 5.11 | 365 | 5.11 | 0 | 0.00 | 374 | 5.24 | 374 | 5.24 | 0 | 0.00 | 389 | 5.45 | 389 | 5.45 |
| | TOTAL Research Monitoring & Evaluation | | 0 | 0.00 | 1495 | 20.93 | 1495 | 20.93 | 0 | 0.00 | 2028 | 28.39 | 2028 | 28.39 | 0 | 0.00 | 2109 | 29.53 | 2109 | 29.53 |
| (XII) | SCHOOL GRANT | | | | | | | | | | | | | | | | | | | |
| 52 | School Improvement Grant PS @ 2 | 0.02 | 0 | 0.00 | 1118 | 22.32 | 1118 | 22.32 | 0 | 0.00 | 1657 | 33.14 | 1657 | 33.14 | 0 | 0.00 | 1720 | 34.40 | 1720 | 34.40 |
| 53 | School Improvement Grant U.P.S. @ 2 | 0.02 | 0 | 0.00 | 412 | 8.24 | 412 | 8.24 | 0 | 0.00 | 425 | 8.50 | 425 | 8.50 | 0 | 0.00 | 405 | 8.10 | 405 | 8.10 |
| | Total School Grant | | 0 | 0.00 | 1528 | 30.56 | 1528 | 30.56 | 0 | 0.00 | 2082 | 41.64 | 2082 | 41.64 | 0 | 0.00 | 2125 | 42.50 | 2125 | 42.50 |
| (XIII) | SALARY GRANT (2001-02 upto 2003-04) | | | | | | | | | | | | | | | | | | | |
| 54 | Salary of Asst Teacher PS | 0.09 | 0 | 0.00 | 44 | 47.52 | 44 | 47.52 | 0 | 0.00 | 32 | 34.36 | 32 | 34.36 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 55 | Salary of Asst Teacher U.P.S. | 0.10 | 0 | 0.00 | 396 | 475.20 | 396 | 475.20 | 0 | 0.00 | 378 | 453.60 | 378 | 453.60 | 0 | 0.00 | 114 | 136.80 | 114 | 136.80 |
| 56 | Salary of Additional Teachers PS | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 57 | Salary of Additional Teachers/PS/SHS/MS/PS @ 25 | 0.02 | 0 | 0.00 | 975 | 242.06 | 975 | 242.06 | 0 | 0.00 | 1378 | 341.06 | 1378 | 341.06 | 0 | 0.00 | 947 | 234.38 | 947 | 234.38 |
| | TOTAL Salary Grant (2001-02 to 2003-04) (A) | | 0 | 0.00 | 1418 | 764.78 | 1418 | 764.78 | 0 | 0.00 | 1788 | 829.22 | 1788 | 829.22 | 0 | 0.00 | 1061 | 371.18 | 1061 | 371.18 |
| (XIV) | SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | | |
| 59 | Salary of Asst Teachers 2004-05 (P.S.) | 0.09 | 0 | 0.00 | 61 | 32.94 | 61 | 32.94 | 0 | 0.00 | 60 | 32.40 | 60 | 32.40 | 0 | 0.00 | 108 | 58.32 | 108 | 58.32 |
| 60 | Salary of Asst Teachers 2004-05 (U.P.S.) | 0.10 | 0 | 0.00 | 9 | 5.40 | 9 | 5.40 | 0 | 0.00 | 198 | 118.80 | 198 | 118.80 | 0 | 0.00 | 183 | 109.80 | 183 | 109.80 |
| 61 | Salary of Additional Teachers - U.P.S. (Maths/Science) | 0.10 | 0 | 0.00 | 220 | 132.00 | 220 | 132.00 | 0 | 0.00 | 180 | 96.00 | 180 | 96.00 | 0 | 0.00 | 268 | 160.80 | 268 | 160.80 |
| 62 | Salary of Panch SI (PS) | 0.02 | 0 | 0.00 | 61 | 8.24 | 61 | 8.24 | 0 | 0.00 | 60 | 8.10 | 60 | 8.10 | 0 | 0.00 | 108 | 14.58 | 108 | 14.58 |
| 63 | Salary of Panch SI (PS) in remote OTS | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 846 | 114.36 | 846 | 114.36 |
| | TOTAL Salary Grant (2004-05) (B) | | 0 | 0.00 | 351 | 178.58 | 351 | 178.58 | 0 | 0.00 | 478 | 255.30 | 478 | 255.30 | 0 | 0.00 | 1513 | 457.71 | 1513 | 457.71 |
| | TOTAL TEACHERS' SALARY GRANT (A+B) | | 0 | 0.00 | 1769 | 943.33 | 1769 | 943.33 | 0 | 0.00 | 2266 | 1084.52 | 2266 | 1084.52 | 0 | 0.00 | 2574 | 828.89 | 2574 | 828.89 |
| (XV) | TEACHER GRANT (T.M) | | | | | | | | | | | | | | | | | | | |
| 64 | Teacher Grants PS @ 0.5 | 0.01 | 0 | 0.00 | 3739 | 18.70 | 3739 | 18.70 | 0 | 0.00 | 5628 | 33.14 | 5628 | 33.14 | 0 | 0.00 | 5187 | 30.94 | 5187 | 30.94 |
| 65 | Teacher Grants U.P.S. @ 0.5 | 0.01 | 0 | 0.00 | 1197 | 5.99 | 1197 | 5.99 | 0 | 0.00 | 1108 | 5.54 | 1108 | 5.54 | 0 | 0.00 | 1272 | 6.38 | 1272 | 6.38 |
| | TOTAL Teacher Grant | | 0 | 0.00 | 4936 | 24.68 | 4936 | 24.68 | 0 | 0.00 | 7736 | 38.68 | 7736 | 38.68 | 0 | 0.00 | 7459 | 37.30 | 7459 | 37.30 |
| (XVI) | TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | | |
| 66 | TLE PS @ 10 | 0.10 | 15 | 1.50 | 61 | 6.10 | 76 | 7.60 | 32 | 3.20 | 60 | 6.00 | 92 | 9.20 | 0 | 0.00 | 168 | 16.80 | 168 | 16.80 |
| 67 | TLE U.P.S. @ 50 | 0.50 | 82 | 41.00 | 0 | 1.50 | 85 | 42.50 | 104 | 52.00 | 68 | 33.00 | 170 | 85.00 | 19 | 9.50 | 61 | 30.50 | 80 | 40.00 |
| 68 | TLE U.P.S. @ 50 (New Contract UPR) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL Teaching Learning Equipments | | 97 | 42.50 | 61 | 7.60 | 181 | 50.10 | 136 | 65.20 | 128 | 39.00 | 262 | 94.20 | 19 | 9.50 | 189 | 41.70 | 188 | 30.80 |
| (XVII) | TEACHER TRAINING | | | | | | | | | | | | | | | | | | | |
| 69 | Instructional Training of SM | 0.00 | 0 | 0.00 | 641 | 13.48 | 641 | 13.48 | 0 | 0.00 | 1438 | 30.20 | 1438 | 30.20 | 0 | 0.00 | 1600 | 31.00 | 1600 | 33.80 |
| 70 | Instructional Training (MT & T) | 0.00 | 0 | 0.00 | 3865 | 54.11 | 3865 | 54.11 | 0 | 0.00 | 3628 | 52.79 | 3628 | 52.79 | 0 | 0.00 | 6187 | 89.82 | 6187 | 88.82 |
| 71 | Instructional Training (MT, NPT, A, SRF) | 0.00 | 0 | 0.00 | 99 | 0.69 | 99 | 0.69 | 0 | 0.00 | 185 | 1.50 | 185 | 1.50 | 0 | 0.00 | 194 | 1.36 | 194 | 1.36 |
| 72 | Training (U.P.S.) - In Service | 0.0007 | 0 | 0.00 | 1197 | 16.76 | 1197 | 16.76 | 0 | 0.00 | 1108 | 15.51 | 1108 | 15.51 | 0 | 0.00 | 1224 | 17.14 | 1224 | 17.14 |
| 73 | Instructional Training: Asst SM (15 days) | 0.0007 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 |
| | TOTAL Teacher Training | | 0 | 0.00 | 6002 | 87.12 | 6002 | 87.12 | 0 | 0.00 | 9599 | 141.90 | 9599 | 141.90 | 0 | 0.00 | 9405 | 140.81 | 9405 | 140.81 |
| (XVIII) | STRENGTHENING OF VEC/WFC | | | | | | | | | | | | | | | | | | | |
| 74 | VEC/WFC Training (100%) | 0.00 | 0 | 0.00 | 5228 | 3.14 | 5228 | 3.14 | 0 | 0.00 | 11924 | 7.15 | 11924 | 7.15 | 0 | 0.00 | 8789 | 5.27 | 8789 | 5.27 |
| | TOTAL Strengthening of VEC & WFC | | 0 | 0.00 | 5228 | 3.14 | 5228 | 3.14 | 0 | 0.00 | 11924 | 7.15 | 11924 | 7.15 | 0 | 0.00 | 8789 | 5.27 | 8789 | 5.27 |
| (XIX) | MANAGEMENT COST | | | | | | | | | | | | | | | | | | | |
| 75 | Opd. Salary Contingency Commission PS TA etc 1% | 0 | 0 | 0.00 | 1 | 31.11 | 1 | 31.11 | 0 | 0.00 | 1 | 10.47 | 1 | 10.47 | 0 | 0.00 | 1 | 29.15 | 1 | 29.15 |
| 76 | PHS Cont | 0 | 0 | 0.00 | 1 | 2.85 | 1 | 2.85 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | 0 | 0.00 | 1 | 2.85 | 1 | 2.85 |
| 77 | Increase in VEC/SM | 0.00 | 0 | 0.00 | 2385 | 2.39 | 2385 | 2.39 | 0 | 0.00 | 4926 | 4.93 | 4926 | 4.93 | 0 | 0.00 | 503 | 0.50 | 503 | 0.50 |
| | TOTAL Management cost | | 1.00 | 0.00 | 2387 | 36.35 | 2387 | 36.35 | 0 | 0.00 | 4928 | 18.05 | 4928 | 18.05 | 0 | 0.00 | 505 | 32.30 | 505 | 32.30 |
| | GRAND TOTAL | | 2.00 | 0.00 | 2501 | 1971.60 | 2501 | 1971.60 | 0 | 0.00 | 6478 | 2524.21 | 6478 | 2524.21 | 0 | 0.00 | 2142.20 | 1766.61 | 2142.20 | 1766.61 |

Percentage of Civil Work: 75.01
Percentage of Management: 1.84

27.80
0.71
26.77
1.51

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT WISE AWPB 2004-05

Rs. in Lakh

| S. No. | Head | Unit Cost in lakh | 14-Rural | | | | 14-Rural | | | | 15-Rural | | | | | | | | |
|--------|---|----------------------|---------------------|-------|---------------------|--------|---------------------|--------|---------------------|-------|---------------------|--------|---------------------|--------|------|------|--------|--------|------|
| | | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | | | | | |
| | | | Spill Over | Fresh | Spill Over | Fresh | Spill Over | Fresh | Spill Over | Fresh | Spill Over | Fresh | Spill Over | Fresh | | | | | |
| (I) | BRC AND NAGAR SHIKSHA ADHIKARI | | | | | | | | | | | | | | | | | | |
| 1 | Asst. Coordinator (N) @ 9 DvNo of BRC for 12 Months | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5.40 | 5 | 5.40 | 0 | 0.00 | 0 | 0.00 | | |
| 2 | Expenditure on Furniture & Equipments (NIL) | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 3 | Traveling Allowance & Conveyance | 0.05 | 0 | 0.00 | 20 | 1.20 | 20 | 1.20 | 0 | 0.00 | 0 | 0.36 | 4 | 0.36 | 0 | 0.00 | 12 | 0.72 | |
| 4 | Maintenance of buildings | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 5 | Maintenance of furniture | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 6 | T.M. | 0.05 | 0 | 0.00 | 20 | 1.00 | 20 | 1.00 | 0 | 0.00 | 0 | 0.30 | 3 | 0.30 | 0 | 0.00 | 12 | 0.60 | |
| 7 | Contingency | 0.13 | 0 | 0.00 | 40 | 2.50 | 20 | 2.50 | 0 | 0.00 | 0 | 0.75 | 3 | 0.75 | 0 | 0.00 | 12 | 1.50 | |
| | TOTAL BRC | | 0 | 0.00 | 20 | 4.70 | 20 | 4.70 | 0 | 0.00 | 5.40 | 5 | 6.81 | 0 | 0.00 | 12 | 2.82 | 12 | 2.82 |
| (II) | CRG | | | | | | | | | | | | | | | | | | |
| 9 | Furniture/Equip. & Equipments (NIL) | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 10 | Salary Coordinator @ 12 for 12 Months (NIL) | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 11 | T.M. | 0.01 | 0 | 0.00 | 216 | 2.16 | 216 | 2.16 | 0 | 0.00 | 79 | 0.79 | 79 | 0.79 | 0 | 0.00 | 130 | 1.30 | |
| 12 | Contingency | 0.03 | 0 | 0.00 | 216 | 5.40 | 216 | 5.40 | 0 | 0.00 | 79 | 1.98 | 79 | 1.98 | 0 | 0.00 | 130 | 3.25 | |
| 13 | Impresson & TA (12 month) | 0.02 | 0 | 0.00 | 216 | 5.18 | 216 | 5.18 | 0 | 0.00 | 79 | 1.90 | 79 | 1.90 | 0 | 0.00 | 130 | 3.12 | |
| | TOTAL CRG | | 0 | 0.00 | 216 | 12.74 | 216 | 12.74 | 0 | 0.00 | 79 | 4.66 | 79 | 4.66 | 0 | 0.00 | 130 | 7.67 | |
| (III) | CRG (URBAN) | | | | | | | | | | | | | | | | | | |
| 13 | Construction of UFERC | 2.00 | 0 | 0.00 | 2 | 4.00 | 2 | 4.00 | 0 | 0.00 | 1 | 2.00 | 1 | 2.00 | 0 | 0.00 | 1 | 2.00 | |
| 14 | Furniture/Equip. & Equipments (NIL) | 0.10 | 0 | 0.00 | 2 | 0.20 | 2 | 0.20 | 0 | 0.00 | 1 | 0.10 | 1 | 0.10 | 0 | 0.00 | 1 | 0.10 | |
| 15 | Salary Coordinator @ 12 for 12 Months (NIL) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 16 | T.M. @ 1 DvNo of CRG | 0.01 | 0 | 0.00 | 2 | 0.02 | 2 | 0.02 | 0 | 0.00 | 1 | 0.01 | 1 | 0.01 | 0 | 0.00 | 1 | 0.01 | |
| 17 | Contingency | 0.02 | 0 | 0.00 | 2 | 0.05 | 2 | 0.05 | 0 | 0.00 | 1 | 0.03 | 1 | 0.03 | 0 | 0.00 | 1 | 0.03 | |
| 18 | Impresson & TA (12 month) | 0.02 | 0 | 0.00 | 2 | 0.05 | 2 | 0.05 | 0 | 0.00 | 1 | 0.02 | 1 | 0.02 | 0 | 0.00 | 1 | 0.02 | |
| | TOTAL CRG (Urban) | | 0 | 0.00 | 2 | 4.32 | 2 | 4.32 | 0 | 0.00 | 1 | 2.16 | 1 | 2.16 | 0 | 0.00 | 1 | 2.16 | |
| (IV) | CIVIL WORKS | | | | | | | | | | | | | | | | | | |
| 19 | New Primary School | 2.50 | 131 | 0.00 | 82 | 212.38 | 213 | 212.38 | 0 | 0.00 | 29 | 75.11 | 29 | 75.11 | 15 | 0.00 | 21 | 54.39 | |
| 20 | New Inner Primary School | 2.80 | 179 | 2.16 | 131 | 344.40 | 302 | 344.40 | 49 | 7.20 | 13 | 43.60 | 62 | 43.60 | 73 | 2.88 | 73 | 204.40 | |
| 21 | Additional Classrooms PS | 0.70 | 378 | 0.00 | 297 | 186.00 | 306 | 186.00 | 50 | 0.00 | 70 | 49.00 | 120 | 49.00 | 0 | 0.00 | 600 | 420.00 | |
| 22 | Additional Classrooms UPR | 0.70 | 13 | 0.00 | 31 | 28.70 | 31 | 28.70 | 30 | 0.00 | 30 | 21.00 | 60 | 21.00 | 0 | 0.00 | 46 | 32.20 | |
| 23 | Toilet PS | 0.10 | 145 | 0.00 | 0 | 0.00 | 145 | 0.00 | 82 | 0.00 | 0 | 0.00 | 82 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 24 | Toilet UPR | 0.10 | 54 | 0.00 | 0 | 0.00 | 54 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 | |
| 25 | Reconstruction PS (Rudrakpur School) | 1.91 | 20 | 0.00 | 39 | 57.30 | 50 | 57.30 | 10 | 0.00 | 23 | 43.93 | 33 | 43.93 | 0 | 0.00 | 18 | 54.38 | |
| 26 | Reconstruction UPR/Rudrakpur School | 3.83 | 5 | 2.58 | 10 | 38.30 | 15 | 47.88 | 10 | 19.15 | 3 | 11.49 | 13 | 30.64 | 0 | 0.00 | 15 | 57.45 | |
| 27 | Drinking Water PS | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 28 | Drinking Water UPR | 0.10 | 43 | 0.00 | 0 | 0.00 | 43 | 0.00 | 30 | 5.40 | 0 | 0.00 | 30 | 5.40 | 0 | 0.00 | 0 | 0.00 | |
| 29 | Boundary Wall PS | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 30 | Boundary Wall UPR | 0.40 | 0 | 0.00 | 30 | 12.00 | 30 | 12.00 | 0 | 0.00 | 15 | 6.00 | 15 | 6.00 | 0 | 0.00 | 15 | 6.00 | |
| 31 | Boundary Wall RPR | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 32 | Boundary Wall UPR | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 33 | Reconstruction in Urban School Primary | 0.07 | 0 | 0.00 | 30 | 2.10 | 30 | 2.10 | 0 | 0.00 | 21 | 1.47 | 11 | 1.47 | 0 | 0.00 | 77 | 5.39 | |
| 34 | Reconstruction in School Inner Primary | 0.07 | 0 | 0.00 | 21 | 1.47 | 21 | 1.47 | 0 | 0.00 | 16 | 1.12 | 16 | 1.12 | 0 | 0.00 | 23 | 1.61 | |
| | TOTAL CIVIL WORKS | | 629 | 11.74 | 634 | 885.55 | 1263 | 885.55 | 281 | 31.75 | 220 | 245.52 | 501 | 277.27 | 97 | 2.88 | 888 | 815.82 | |
| (V) | EGS | | | | | | | | | | | | | | | | | | |
| | TOTAL EGS (@0.845xNo of Chil-75xCamr) | 0.008 | 0 | 0.00 | 259 | 54.71 | 259 | 54.71 | 0 | 0.00 | 20 | 4.23 | 20 | 4.23 | 0 | 0.00 | 50 | 10.56 | |
| (VI) | AIE | | | | | | | | | | | | | | | | | | |
| 35 | AIE (P.S.) (0.845x25xNo) | 0.008 | 0 | 0.00 | 79 | 16.69 | 79 | 16.69 | 0 | 0.00 | 25 | 5.28 | 25 | 5.28 | 0 | 0.00 | 59 | 12.46 | |
| 36 | AIE (U.P.S.) (1.2x10xNo) | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46 | 16.56 | |
| 37 | Bridge Course at NRC level (0.845x40xNo) | 0.008 | 0 | 0.00 | 104 | 35.15 | 104 | 35.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 130 | 43.94 | |
| 38 | Bridge Course (P.S.) Residential (3.0x60xNo) | 0.03 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | 0 | 0.00 | 2 | 3.60 | |
| 39 | AIE for back to school campaign | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 9.00 | 10 | 9.00 | 0 | 0.00 | 0 | 0.00 | |
| | TOTAL AIE | | 0 | 0.00 | 185 | 55.44 | 185 | 55.44 | 0 | 0.00 | 37 | 17.88 | 37 | 17.88 | 0 | 0.00 | 237 | 76.56 | |
| | TOTAL EGS/AIE | | 0 | 0.00 | 444 | 110.15 | 444 | 110.15 | 0 | 0.00 | 57 | 22.11 | 57 | 22.11 | 0 | 0.00 | 287 | 87.13 | |
| (VII) | FREE TEXT BOOKS | | | | | | | | | | | | | | | | | | |
| 40 | Free Text Books PS / Samal KARAN Schools/Aided | 0.00 | 0 | 0.00 | 274172 | 137.09 | 274172 | 137.09 | 0 | 0.00 | 110073 | 55.04 | 110073 | 55.04 | 0 | 0.00 | 173680 | 86.84 | |
| 41 | Free Text Books UPR | 0.00 | 0 | 0.00 | 48171 | 72.26 | 48171 | 72.26 | 0 | 0.00 | 36028 | 54.04 | 36028 | 54.04 | 0 | 0.00 | 52000 | 78.00 | |
| | TOTAL Text Book | | 0 | 0.00 | 322343 | 209.34 | 322343 | 209.34 | 0 | 0.00 | 146101 | 109.08 | 146101 | 109.08 | 0 | 0.00 | 225680 | 164.84 | |
| (VIII) | IED | | | | | | | | | | | | | | | | | | |
| | TOTAL IED | 0.01 | 0 | 0.00 | 5276 | 63.31 | 5276 | 63.31 | 0 | 0.00 | 2136 | 25.63 | 2136 | 25.63 | 0 | 0.00 | 4882 | 58.58 | |
| (IX) | INNOVATIVE ACTIVITIES | | | | | | | | | | | | | | | | | | |
| 42 | TOTAL Computer Equipments | 15.00 | 0 | 0.00 | 0 | 15.00 | 11 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 11 | 15.00 | |
| 43 | TOTAL GCE | 15.00 | 0 | 0.00 | 1 | 15.00 | 11 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 11 | 15.00 | |
| 44 | TOTAL Girls Education | 15.00 | 0 | 0.00 | 1 | 15.00 | 11 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 11 | 15.00 | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

in lakh

| 1 | 2 | 3 | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | |
|--|--------|-----|---------------------|-----------|----------|-----------|----------|-----------|---------------------|-----------|----------|-----------|----------|-----------|---------------------|-----------|----------|-----------|----------|-----------|
| | | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| (X) MAINTENANCE | | | | | | | | | | | | | | | | | | | | |
| 47 Primary School @ 2 classrooms | 0.04 | 0 | 0.00 | 1969 | 78.76 | 1969 | 78.76 | 0 | 0.00 | 205 | 11.44 | 205 | 11.44 | 0 | 0.00 | 1457 | 58.28 | 1457 | 58.28 | |
| 48 Primary School with more than 1 classrooms | 0.08 | 0 | 0.00 | 206 | 19.95 | 206 | 19.95 | 0 | 0.00 | 228 | 16.05 | 228 | 16.05 | 0 | 0.00 | 94 | 7.05 | 94 | 7.05 | |
| Total P.S. | | 0 | 0.00 | 2235 | 98.71 | 2235 | 98.71 | 0 | 0.00 | 512 | 28.39 | 512 | 28.39 | 0 | 0.00 | 1551 | 65.33 | 1551 | 65.33 | |
| 49 Lower Primary School with 1 classrooms | 0.04 | 0 | 0.00 | 123 | 4.92 | 123 | 4.92 | 0 | 0.00 | 105 | 4.20 | 105 | 4.20 | 0 | 0.00 | 170 | 6.80 | 170 | 6.80 | |
| 50 Lower Primary School with more than 1 classrooms | 0.08 | 0 | 0.00 | 303 | 22.73 | 303 | 22.73 | 0 | 0.00 | 102 | 7.65 | 102 | 7.65 | 0 | 0.00 | 121 | 9.04 | 121 | 9.04 | |
| Total U.P.S. | | 0 | 0.00 | 426 | 27.65 | 426 | 27.65 | 0 | 0.00 | 207 | 11.85 | 207 | 11.85 | 0 | 0.00 | 291 | 15.83 | 291 | 15.83 | |
| TOTAL MAINTENANCE | | 0 | 0.00 | 2661 | 126.36 | 2661 | 126.36 | 0 | 0.00 | 719 | 40.24 | 719 | 40.24 | 0 | 0.00 | 1842 | 81.21 | 1842 | 81.21 | |
| (XI) RESEARCH, MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | | | |
| 50 R.S. | 0.01 | 0 | 0.00 | 235 | 31.29 | 235 | 31.29 | 0 | 0.00 | 515 | 7.21 | 515 | 7.21 | 0 | 0.00 | 1637 | 22.92 | 1637 | 22.92 | |
| 51 U.P.S. | 0.01 | 0 | 0.00 | 524 | 7.36 | 524 | 7.36 | 0 | 0.00 | 265 | 3.71 | 265 | 3.71 | 0 | 0.00 | 388 | 5.43 | 388 | 5.43 | |
| TOTAL Research, Monitoring & Evaluation | | 0 | 0.00 | 2761 | 38.65 | 2761 | 38.65 | 0 | 0.00 | 780 | 10.92 | 780 | 10.92 | 0 | 0.00 | 2025 | 28.35 | 2025 | 28.35 | |
| (XII) SCHOOL GRANT | | | | | | | | | | | | | | | | | | | | |
| 52 School Improvement Grants PS @ 2 | 0.02 | 0 | 0.00 | 2235 | 44.70 | 2235 | 44.70 | 0 | 0.00 | 515 | 10.30 | 515 | 10.30 | 0 | 0.00 | 1624 | 32.43 | 1624 | 32.43 | |
| 53 School Improvement Grants U.P.S @ 2 | 0.02 | 0 | 0.00 | 500 | 10.00 | 500 | 10.00 | 0 | 0.00 | 295 | 5.30 | 295 | 5.30 | 0 | 0.00 | 440 | 8.80 | 440 | 8.80 | |
| TOTAL School Grant | | 0 | 0.00 | 2735 | 54.70 | 2735 | 54.70 | 0 | 0.00 | 780 | 15.60 | 780 | 15.60 | 0 | 0.00 | 2064 | 41.23 | 2064 | 41.23 | |
| (XIII) SALARY GRANT (2001-02 to 2003-04) | | | | | | | | | | | | | | | | | | | | |
| 54 Salary of Asst. Teacher PS | 0.09 | 0 | 0.00 | 131 | 141.48 | 131 | 141.48 | 0 | 0.00 | 18 | 19.44 | 18 | 19.44 | 0 | 0.00 | 15 | 16.20 | 15 | 16.20 | |
| 55 Salary of Asst. Teacher U.P.S. | 0.10 | 0 | 0.00 | 569 | 729.20 | 569 | 729.20 | 0 | 0.00 | 357 | 428.20 | 357 | 428.20 | 0 | 0.00 | 291 | 349.20 | 291 | 349.20 | |
| 56 Salary of Additional Teachers PS | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 57 Salary of Additional Teachers (PS) Shiksha Mitra @ 2.25 | 0.02 | 0 | 0.00 | 2362 | 584.60 | 2362 | 584.60 | 0 | 0.00 | 801 | 198.25 | 801 | 198.25 | 0 | 0.00 | 1158 | 286.61 | 1158 | 286.61 | |
| TOTAL Salary Grant (2001-02 to 2003-04) (A) | | 0 | 0.00 | 3159 | 1525.28 | 3159 | 1525.28 | 0 | 0.00 | 1176 | 646.09 | 1176 | 646.09 | 0 | 0.00 | 1464 | 652.01 | 1464 | 652.01 | |
| (XIV) SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | | | |
| 58 Salary of Asst. Teachers (2004-05) (P.S.) | 0.09 | 0 | 0.00 | 42 | 44.28 | 42 | 44.28 | 0 | 0.00 | 29 | 15.66 | 29 | 15.66 | 0 | 0.00 | 21 | 11.34 | 21 | 11.34 | |
| 59 Salary of Asst. Teachers (2004-05) (U.P.S.) | 0.19 | 0 | 0.00 | 369 | 221.40 | 369 | 221.40 | 0 | 0.00 | 39 | 23.40 | 39 | 23.40 | 0 | 0.00 | 219 | 131.40 | 219 | 131.40 | |
| 60 Salary of Additional Teachers (U.P.S) (Main/Science) | 0.10 | 0 | 0.00 | 269 | 161.40 | 269 | 161.40 | 0 | 0.00 | 114 | 68.40 | 114 | 68.40 | 0 | 0.00 | 230 | 138.00 | 230 | 138.00 | |
| 61 Salary of Fresh SM (PS) | 0.02 | 0 | 0.00 | 82 | 11.07 | 82 | 11.07 | 0 | 0.00 | 29 | 3.92 | 29 | 3.92 | 0 | 0.00 | 21 | 2.84 | 21 | 2.84 | |
| 62 Salary of Fresh SM (PS) to improve PTR | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL Salary Grant (2004-05) (B) | | 0 | 0.00 | 862 | 438.15 | 862 | 438.15 | 0 | 0.00 | 211 | 111.38 | 211 | 111.38 | 0 | 0.00 | 491 | 283.58 | 491 | 283.58 | |
| TOTAL TEACHERS' SALARY GRANT (A+B) | | 0 | 0.00 | 3961 | 1963.43 | 3961 | 1963.43 | 0 | 0.00 | 1387 | 757.46 | 1387 | 757.46 | 0 | 0.00 | 1955 | 935.58 | 1955 | 935.58 | |
| (XV) TEACHER GRANT (TLM) | | | | | | | | | | | | | | | | | | | | |
| 63 Teacher Grants PS @ 0.5 | 0.01 | 0 | 0.00 | 9116 | 45.58 | 9116 | 45.58 | 0 | 0.00 | 1139 | 5.70 | 1139 | 5.70 | 0 | 0.00 | 6336 | 31.68 | 6336 | 31.68 | |
| 64 Teacher Grants U.P.S @ 0.5 | 0.01 | 0 | 0.00 | 2551 | 12.76 | 2551 | 12.76 | 0 | 0.00 | 636 | 3.18 | 636 | 3.18 | 0 | 0.00 | 944 | 4.72 | 944 | 4.72 | |
| TOTAL Teacher Grant | | 0 | 0.00 | 11667 | 58.34 | 11667 | 58.34 | 0 | 0.00 | 1775 | 8.88 | 1775 | 8.88 | 0 | 0.00 | 7280 | 36.40 | 7280 | 36.40 | |
| (XVI) TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | | | |
| 65 TLE PS @ 0 | 0.10 | 137 | 13.10 | 52 | 6.20 | 213 | 21.30 | 0 | 0.00 | 29 | 2.90 | 29 | 2.90 | 15 | 1.50 | 21 | 2.10 | 36 | 3.60 | |
| 66 TLE U.P.S @ 0 | 0.50 | 179 | 29.50 | 123 | 61.50 | 302 | 151.00 | 49 | 24.50 | 13 | 6.50 | 52 | 31.00 | 73 | 36.50 | 73 | 36.50 | 146 | 73.00 | |
| 67 TLE U.P.S @ 0 (Not Covered ORB) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49 | 24.50 | 0 | 0.00 | 49 | 24.50 | |
| TOTAL Teaching Learning Equipments | | 316 | 102.60 | 205 | 69.70 | 515 | 172.30 | 49 | 24.50 | 42 | 9.40 | 91 | 33.90 | 137 | 62.50 | 94 | 38.60 | 231 | 101.10 | |
| (XVII) TEACHER TRAINING | | | | | | | | | | | | | | | | | | | | |
| 68 In-service Training of SM | 0.00 | 0 | 0.00 | 148 | 24.11 | 148 | 24.11 | 0 | 0.00 | 419 | 8.80 | 419 | 8.80 | 0 | 0.00 | 1106 | 23.23 | 1106 | 23.23 | |
| 69 In-service Training of AT | 0.00 | 0 | 0.00 | 9156 | 128.74 | 9156 | 128.74 | 0 | 0.00 | 1844 | 25.62 | 1844 | 25.62 | 0 | 0.00 | 3375 | 47.25 | 3375 | 47.25 | |
| 70 In-service Training (PS) (MPC & SPC) | 0.00 | 0 | 0.00 | 277 | 1.94 | 277 | 1.94 | 0 | 0.00 | 104 | 0.73 | 104 | 0.73 | 0 | 0.00 | 167 | 1.17 | 167 | 1.17 | |
| 71 In-service Training (PS) in Service | 0.0007 | 0 | 0.00 | 2551 | 35.71 | 2551 | 35.71 | 0 | 0.00 | 606 | 8.48 | 606 | 8.48 | 0 | 0.00 | 944 | 13.22 | 944 | 13.22 | |
| 72 In-service Training for SPT (S. Sps) | 0.0007 | 0 | 0.00 | 400 | 4.20 | 400 | 4.20 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | |
| TOTAL Teacher Training | | 0 | 0.00 | 13572 | 194.71 | 13572 | 194.71 | 0 | 0.00 | 3173 | 45.93 | 3173 | 45.93 | 0 | 0.00 | 5792 | 86.96 | 5792 | 86.96 | |
| (XVIII) PURCHASING OF VEC/WFC | | | | | | | | | | | | | | | | | | | | |
| 73 VEC/WFC (PS) | 0.00 | 0 | 0.00 | 12038 | 7.22 | 12038 | 7.22 | 0 | 0.00 | 4102 | 2.46 | 4102 | 2.46 | 0 | 0.00 | 9332 | 5.60 | 9332 | 5.60 | |
| TOTAL PURCHASING OF VEC & WFC | | 0 | 0.00 | 12038 | 7.22 | 12038 | 7.22 | 0 | 0.00 | 4102 | 2.46 | 4102 | 2.46 | 0 | 0.00 | 9332 | 5.60 | 9332 | 5.60 | |
| (XIX) MANAGEMENT COST | | | | | | | | | | | | | | | | | | | | |
| 74 Management Cost (PS) | 0.00 | 0 | 0.00 | 1 | 31.42 | 1 | 31.42 | 0 | 0.00 | 1 | 29.75 | 1 | 29.75 | 0 | 0.00 | 1 | 2.99 | 1 | 2.99 | |
| 75 Management Cost (U.P.S) | 0.00 | 0 | 0.00 | 1 | 2.83 | 1 | 2.83 | 0 | 0.00 | 1 | 3.35 | 1 | 3.35 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | |
| 76 Management Cost (PS) | 0.00 | 0 | 0.00 | 1285 | 1.29 | 1285 | 1.29 | 0 | 0.00 | 2860 | 2.86 | 2860 | 2.86 | 0 | 0.00 | 3207 | 3.21 | 3207 | 3.21 | |
| TOTAL MANAGEMENT COST | | 0 | 0.00 | 1287 | 35.36 | 1287 | 35.36 | 0 | 0.00 | 2862 | 35.96 | 2862 | 35.96 | 0 | 0.00 | 3209 | 15.85 | 3209 | 15.85 | |
| GRAND TOTAL | 2.00 | 0 | 114.34 | 0 | 3886.57 | 0 | 4000.91 | 0 | 56.25 | 0 | 1392.81 | 0 | 1449.06 | 0 | 65.38 | 0 | 2458.34 | 0 | 2524.22 | |

Percentage of Civil Work
Percentage of Management

0.91

0.09

0.64

0.36

| S. No. | Head | Units In lakh | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | |
|---------|--|------------------|---------------------|-----------|----------|-----------|----------|-----------|---------------------|-----------|----------|-----------|----------|-----------|---------------------|-----------|----------|-----------|----------|-----------|
| | | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| 46 | Primary School with 1 classroom | 0.04 | 0 | 0.00 | 1209 | 48.36 | 1209 | 48.36 | 0 | 0.00 | 556 | 22.24 | 556 | 22.24 | 0 | 0.00 | 1300 | 52.08 | 1300 | 52.00 |
| 47 | Primary School with more than 1 classroom | 0.08 | 0 | 0.00 | 401 | 30.08 | 401 | 30.08 | 0 | 0.00 | 201 | 15.00 | 201 | 15.00 | 0 | 0.00 | 224 | 18.80 | 224 | 18.80 |
| | Total P.S. | | 0 | 0.00 | 1610 | 78.44 | 1610 | 78.44 | 0 | 0.00 | 757 | 37.32 | 757 | 37.32 | 0 | 0.00 | 1524 | 68.88 | 1524 | 68.80 |
| 48 | Upper Primary School with 1 classroom | 0.04 | 0 | 0.00 | 72 | 2.68 | 72 | 2.68 | 0 | 0.00 | 137 | 5.48 | 137 | 5.48 | 0 | 0.00 | 103 | 4.12 | 103 | 4.12 |
| 49 | Lower Primary School with more than 1 classroom | 0.08 | 0 | 0.00 | 150 | 11.25 | 150 | 11.25 | 0 | 0.00 | 128 | 9.60 | 128 | 9.60 | 0 | 0.00 | 187 | 14.03 | 187 | 14.03 |
| | Total U.P.S. | | 0 | 0.00 | 222 | 14.13 | 222 | 14.13 | 0 | 0.00 | 265 | 15.08 | 265 | 15.08 | 0 | 0.00 | 290 | 18.13 | 290 | 18.13 |
| | TOTAL Maintenance | | 0 | 0.00 | 1832 | 92.57 | 1832 | 92.57 | 0 | 0.00 | 1022 | 52.40 | 1022 | 52.40 | 0 | 0.00 | 1814 | 86.95 | 1814 | 86.93 |
| (XII) | RESEARCH, MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | | |
| 50 | P.S. | 0.01 | 0 | 0.00 | 1680 | 23.52 | 1680 | 23.52 | 0 | 0.00 | 758 | 10.01 | 758 | 10.01 | 0 | 0.00 | 1562 | 21.87 | 1562 | 21.87 |
| 51 | U.P.S. | 0.01 | 0 | 0.00 | 222 | 3.11 | 222 | 3.11 | 0 | 0.00 | 265 | 3.71 | 265 | 3.71 | 0 | 0.00 | 307 | 4.30 | 307 | 4.30 |
| | TOTAL Research, Monitoring & Evaluation | | 0 | 0.00 | 1902 | 26.63 | 1902 | 26.63 | 0 | 0.00 | 1023 | 14.32 | 1023 | 14.32 | 0 | 0.00 | 1869 | 26.17 | 1869 | 26.17 |
| (XIII) | SCHOOL GRANT | | | | | | | | | | | | | | | | | | | |
| 52 | School Improvement Grants (PS @ 2) | 0.02 | 0 | 0.00 | 1680 | 33.60 | 1680 | 33.60 | 0 | 0.00 | 758 | 15.16 | 758 | 15.16 | 0 | 0.00 | 1785 | 35.70 | 1785 | 35.70 |
| 53 | School Improvement Grants (U.P.S. @ 2) | 0.02 | 0 | 0.00 | 298 | 5.96 | 298 | 5.96 | 0 | 0.00 | 271 | 5.42 | 271 | 5.42 | 0 | 0.00 | 457 | 9.14 | 457 | 9.14 |
| | Total School Grant | | 0 | 0.00 | 1978 | 39.56 | 1978 | 39.56 | 0 | 0.00 | 1029 | 20.58 | 1029 | 20.58 | 0 | 0.00 | 2242 | 44.84 | 2242 | 44.84 |
| (XIII) | SALARY GRANT (2001-02 upto 2003-04) | | | | | | | | | | | | | | | | | | | |
| 54 | Salary of Asst Teacher PS | 0.09 | 0 | 0.00 | 53 | 57.24 | 53 | 57.24 | 0 | 0.00 | 107 | 115.56 | 107 | 115.56 | 0 | 0.00 | 40 | 43.20 | 40 | 43.20 |
| 55 | Salary of Asst Teacher U.P.S. | 0.10 | 0 | 0.00 | 450 | 540.00 | 450 | 540.00 | 0 | 0.00 | 342 | 410.40 | 342 | 410.40 | 0 | 0.00 | 270 | 324.00 | 270 | 324.00 |
| 56 | Salary of Additional Teachers PS | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 57 | Salary of Additional Teachers (PS) Shiksha Mila @ 2.25 | 0.02 | 0 | 0.00 | 156 | 38.61 | 156 | 38.61 | 0 | 0.00 | 1092 | 270.27 | 1092 | 270.27 | 0 | 0.00 | 1093 | 270.52 | 1093 | 270.52 |
| | TOTAL Salary Grant (2001-02 to 2003-04) (A) | | 0 | 0.00 | 659 | 632.85 | 659 | 632.85 | 0 | 0.00 | 1541 | 796.23 | 1541 | 796.23 | 0 | 0.00 | 1403 | 637.72 | 1403 | 637.72 |
| (XIV) | SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | | |
| 58 | Salary of Asst. Teachers' 2004-05 (P.S.) | 0.09 | 0 | 0.00 | 13 | 7.02 | 13 | 7.02 | 0 | 0.00 | 15 | 8.10 | 15 | 8.10 | 0 | 0.00 | 15 | 8.10 | 15 | 8.10 |
| 59 | Salary - Asst. Teachers' 2004-05 (U.P.S.) | 0.10 | 0 | 0.00 | 195 | 117.00 | 195 | 117.00 | 0 | 0.00 | 6 | 3.60 | 6 | 3.60 | 0 | 0.00 | 96 | 57.60 | 96 | 57.60 |
| 61 | Salary of Additional Teachers - U.P.S. (Maths/Science) | 0.10 | 0 | 0.00 | 9 | 5.40 | 9 | 5.40 | 0 | 0.00 | 133 | 79.80 | 133 | 79.80 | 0 | 0.00 | 157 | 94.20 | 157 | 94.20 |
| 62 | Salary of Fresh SM (PS) | 0.02 | 0 | 0.00 | 13 | 1.76 | 13 | 1.76 | 0 | 0.00 | 15 | 2.03 | 15 | 2.03 | 0 | 0.00 | 15 | 2.03 | 15 | 2.03 |
| 63 | Salary of Fresh SM (PS) to improve PTR | 0.02 | 0 | 0.00 | 531 | 71.89 | 531 | 71.89 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 409 | 58.22 | 409 | 58.22 |
| | TOTAL Salary Grant (2004-05) (B) | | 0 | 0.00 | 781 | 202.86 | 781 | 202.86 | 0 | 0.00 | 169 | 93.53 | 169 | 93.53 | 0 | 0.00 | 692 | 217.14 | 692 | 217.14 |
| | TOTAL TEACHERS' SALARY GRANT (A+B) | | 0 | 0.00 | 1420 | 838.71 | 1420 | 838.71 | 0 | 0.00 | 1710 | 889.76 | 1710 | 889.76 | 0 | 0.00 | 2095 | 854.86 | 2095 | 854.86 |
| (XV) | TEACHER GRANT (TLM) | | | | | | | | | | | | | | | | | | | |
| 64 | Teacher Grants PS @ 0.5 | 0.01 | 0 | 0.00 | 4122 | 20.61 | 4122 | 20.61 | 0 | 0.00 | 2378 | 11.89 | 2378 | 11.89 | 0 | 0.00 | 4773 | 23.52 | 4703 | 23.52 |
| 65 | Teacher Grants U.P.S. @ 0.5 | 0.01 | 0 | 0.00 | 1123 | 5.61 | 1123 | 5.61 | 0 | 0.00 | 529 | 3.15 | 529 | 3.15 | 0 | 0.00 | 1645 | 8.23 | 1645 | 8.23 |
| | TOTAL Teacher Grant | | 0 | 0.00 | 5244 | 26.22 | 5244 | 26.22 | 0 | 0.00 | 3007 | 15.04 | 3007 | 15.04 | 0 | 0.00 | 6348 | 31.74 | 6348 | 31.74 |
| (XVI) | TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | | |
| 66 | T.L.E. PS @ 10 | 0.10 | 53 | 5.30 | 13 | 1.30 | 66 | 6.60 | 15 | 1.50 | 15 | 1.50 | 30 | 3.00 | 40 | 4.00 | 15 | 1.50 | 55 | 5.50 |
| 67 | T.L.E. U.P.S. @ 50 | 0.50 | 129 | 64.50 | 65 | 32.50 | 194 | 97.00 | 51 | 25.50 | 4 | 1.00 | 53 | 26.50 | 64 | 32.00 | 32 | 16.00 | 96 | 48.00 |
| 68 | T.L.E. U.P.S. @ 50 (Not Covered ORR) | 0.00 | 21 | 10.50 | 0 | 0.00 | 21 | 10.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL Teaching Learning Equipments | | 203 | 80.30 | 78 | 33.80 | 261 | 114.10 | 66 | 27.00 | 17 | 2.50 | 83 | 29.50 | 104 | 36.00 | 47 | 17.50 | 151 | 53.50 |
| (XVII) | TEACHER TRAINING | | | | | | | | | | | | | | | | | | | |
| 69 | Inspection Training of SM | 0.00 | 0 | 0.00 | 700 | 14.70 | 700 | 14.70 | 0 | 0.00 | 687 | 14.43 | 687 | 14.43 | 0 | 0.00 | 962 | 20.20 | 962 | 20.20 |
| 70 | In-service Training (MT AT) | 0.00 | 0 | 0.00 | 4129 | 57.81 | 4129 | 57.81 | 0 | 0.00 | 2389 | 33.45 | 2389 | 33.45 | 0 | 0.00 | 4703 | 66.84 | 4703 | 66.84 |
| 71 | In-service Training (BRC, NPRC & SFC) | 0.00 | 0 | 0.00 | 223 | 1.58 | 223 | 1.58 | 0 | 0.00 | 67 | 0.47 | 67 | 0.47 | 0 | 0.00 | 228 | 1.80 | 228 | 1.80 |
| 72 | Teachers (U.P.S.) - In Service | 0.0007 | 0 | 0.00 | 1122 | 15.71 | 1122 | 15.71 | 0 | 0.00 | 629 | 8.81 | 629 | 8.81 | 0 | 0.00 | 1333 | 18.66 | 1333 | 18.66 |
| 73 | Representation Training for SM (U.P.S.) | 0.0007 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 |
| | TOTAL Teacher Training | | 0 | 0.00 | 6378 | 91.89 | 6378 | 91.89 | 0 | 0.00 | 3972 | 59.25 | 3972 | 59.25 | 0 | 0.00 | 7426 | 108.40 | 7426 | 108.40 |
| (XVIII) | STRENGTHENING OF VEC/WFC | | | | | | | | | | | | | | | | | | | |
| 74 | VEC/WFC Training (10x2) | 0.00 | 0 | 0.00 | 7544 | 4.53 | 7544 | 4.53 | 0 | 0.00 | 3540 | 2.12 | 3540 | 2.12 | 0 | 0.00 | 7712 | 4.83 | 7712 | 4.83 |
| | TOTAL Strengthening of VEC & WFC | | 0 | 0.00 | 7544 | 4.53 | 7544 | 4.53 | 0 | 0.00 | 3540 | 2.12 | 3540 | 2.12 | 0 | 0.00 | 7712 | 4.83 | 7712 | 4.83 |
| (XIX) | MANAGEMENT COST | | | | | | | | | | | | | | | | | | | |
| 75 | DBO (Salary, Contingency, Consumables, P.O., TA etc.) | 0 | 0 | 0.00 | 1 | 10.47 | 1 | 10.47 | 0 | 0.00 | 1 | 30.75 | 1 | 30.75 | 0 | 0.00 | 1 | 30.27 | 1 | 30.27 |
| 76 | EMIS Cell | 0 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | 0 | 0.00 | 1 | 2.35 | 1 | 2.35 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 |
| 77 | Incense to VEC/SMC | 0.00 | 0 | 0.00 | 7714 | 7.71 | 7714 | 7.71 | 0 | 0.00 | 693 | 6.93 | 693 | 6.93 | 0 | 0.00 | 1703 | 1.70 | 1703 | 1.70 |
| | TOTAL Management Cost | 1.00 | 0 | 0.00 | 7716 | 20.83 | 7716 | 20.83 | 0 | 0.00 | 695 | 33.79 | 695 | 33.75 | 0 | 0.00 | 1705 | 34.62 | 1705 | 34.62 |
| | GRAND TOTAL | 7.00 | 0 | 80.30 | 0 | 1958.81 | 0 | 2028.11 | 0 | 67.64 | 0 | 1456.73 | 0 | 1524.37 | 0 | 55.51 | 0 | 1915.74 | 0 | 1975.25 |
| | Percentage of Civil Work | | | | | 25.78 | | | | | 13.32 | | | | | | | 21.47 | | |
| | Percentage of Management | | | | | 1.08 | | | | | 2.32 | | | | | | | 1.81 | | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Rs. in Lakh

| Sl. No. | Particulars | 2004-05 (Actual) | | | | | | 2004-05 (Budget) | | | | | | 2004-05 (Actual) | | | | | |
|--|-------------|------------------|-----------|----------|-----------|----------|-----------|------------------|-----------|----------|-----------|----------|-----------|------------------|-----------|----------|-----------|--|--|
| | | Unit Cost | | Total | | Total | | Total | | Total | | Total | | Total | | Total | | | |
| | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | |
| (X) MAINTENANCE | | | | | | | | | | | | | | | | | | | |
| 1. Maintenance of Buildings | 1.00 | 0.00 | 1.00 | 35.52 | 4.00 | 35.52 | 0 | 0.00 | 1.00 | 2.12 | 3.00 | 15.12 | 0 | 0.00 | 1.00 | 35.52 | 36.62 | | |
| 2. Maintenance of Motor Vehicles | 2.00 | 0.00 | 2.00 | 11.00 | 15.00 | 11.00 | 0 | 0.00 | 2.00 | 0.00 | 0.00 | 15.00 | 0 | 0.00 | 2.00 | 11.00 | 11.00 | | |
| 3. Maintenance of Furniture | 3.00 | 0.00 | 3.00 | 43.27 | 97.72 | 43.27 | 0 | 0.00 | 3.00 | 150.72 | 67.72 | 150.72 | 0 | 0.00 | 3.00 | 43.27 | 54.88 | | |
| Total P.S. | 6.00 | 0.00 | 6.00 | 89.79 | 158.24 | 89.79 | 0 | 0.00 | 6.00 | 170.54 | 72.84 | 170.54 | 0 | 0.00 | 6.00 | 89.79 | 102.50 | | |
| 4. Maintenance of Motor Vehicles | 4.00 | 0.00 | 4.00 | 12.50 | 16.00 | 12.50 | 0 | 0.00 | 4.00 | 0.00 | 0.00 | 16.00 | 0 | 0.00 | 4.00 | 12.50 | 12.50 | | |
| 5. Maintenance of Furniture | 5.00 | 0.00 | 5.00 | 14.76 | 25.00 | 14.76 | 0 | 0.00 | 5.00 | 25.00 | 25.00 | 25.00 | 0 | 0.00 | 5.00 | 14.76 | 16.55 | | |
| Total U.P.S. | 9.00 | 0.00 | 9.00 | 27.26 | 41.00 | 27.26 | 0 | 0.00 | 9.00 | 25.00 | 25.00 | 41.00 | 0 | 0.00 | 9.00 | 27.26 | 29.05 | | |
| TOTAL MAINTENANCE | 15.00 | 0.00 | 15.00 | 117.05 | 199.24 | 117.05 | 0 | 0.00 | 15.00 | 195.54 | 97.84 | 211.54 | 0 | 0.00 | 15.00 | 117.05 | 131.55 | | |
| (XI) RESEARCH, MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | | |
| 1. Research, Monitoring & Evaluation | 1.00 | 0.00 | 1.00 | 12.40 | 27.00 | 12.40 | 0 | 0.00 | 1.00 | 12.50 | 12.50 | 12.50 | 0 | 0.00 | 1.00 | 12.40 | 12.50 | | |
| 2. Research, Monitoring & Evaluation | 2.00 | 0.00 | 2.00 | 3.00 | 25.00 | 3.00 | 0 | 0.00 | 2.00 | 25.00 | 25.00 | 25.00 | 0 | 0.00 | 2.00 | 3.00 | 28.00 | | |
| Total | 3.00 | 0.00 | 3.00 | 15.40 | 52.00 | 15.40 | 0 | 0.00 | 3.00 | 37.50 | 37.50 | 37.50 | 0 | 0.00 | 3.00 | 15.40 | 50.50 | | |
| (XII) SCHOOL GRANT | | | | | | | | | | | | | | | | | | | |
| 1. School Grant | 1.00 | 0.00 | 1.00 | 10.44 | 47.00 | 10.44 | 0 | 0.00 | 1.00 | 10.44 | 10.44 | 10.44 | 0 | 0.00 | 1.00 | 10.44 | 10.44 | | |
| 2. School Grant | 2.00 | 0.00 | 2.00 | 25.11 | 92.00 | 25.11 | 0 | 0.00 | 2.00 | 25.11 | 25.11 | 25.11 | 0 | 0.00 | 2.00 | 25.11 | 25.11 | | |
| Total | 3.00 | 0.00 | 3.00 | 35.55 | 139.00 | 35.55 | 0 | 0.00 | 3.00 | 35.55 | 35.55 | 35.55 | 0 | 0.00 | 3.00 | 35.55 | 35.55 | | |
| (XIII) SALARY GRANT (2001-02 to 2003-04) | | | | | | | | | | | | | | | | | | | |
| 1. Salary Grant | 1.00 | 0.00 | 1.00 | 49.60 | 200.00 | 49.60 | 0 | 0.00 | 1.00 | 50.00 | 50.00 | 50.00 | 0 | 0.00 | 1.00 | 49.60 | 49.60 | | |
| 2. Salary Grant | 2.00 | 0.00 | 2.00 | 324.00 | 1200.00 | 324.00 | 0 | 0.00 | 2.00 | 325.00 | 325.00 | 325.00 | 0 | 0.00 | 2.00 | 324.00 | 324.00 | | |
| 3. Salary Grant | 3.00 | 0.00 | 3.00 | 100.00 | 300.00 | 100.00 | 0 | 0.00 | 3.00 | 100.00 | 100.00 | 100.00 | 0 | 0.00 | 3.00 | 100.00 | 100.00 | | |
| 4. Salary Grant | 4.00 | 0.00 | 4.00 | 50.44 | 200.00 | 50.44 | 0 | 0.00 | 4.00 | 50.00 | 50.00 | 50.00 | 0 | 0.00 | 4.00 | 50.44 | 50.44 | | |
| 5. Salary Grant | 5.00 | 0.00 | 5.00 | 527.04 | 2000.00 | 527.04 | 0 | 0.00 | 5.00 | 525.00 | 525.00 | 525.00 | 0 | 0.00 | 5.00 | 527.04 | 527.04 | | |
| TOTAL SALARY GRANT (2001-02 to 2003-04) | 15.00 | 0.00 | 15.00 | 1081.08 | 4000.00 | 1081.08 | 0 | 0.00 | 15.00 | 1050.00 | 1050.00 | 1050.00 | 0 | 0.00 | 15.00 | 1081.08 | 1081.08 | | |
| (XIV) SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | | |
| 1. Salary Grant | 1.00 | 0.00 | 1.00 | 37.00 | 200.00 | 37.00 | 0 | 0.00 | 1.00 | 30.00 | 30.00 | 30.00 | 0 | 0.00 | 1.00 | 37.00 | 37.00 | | |
| 2. Salary Grant | 2.00 | 0.00 | 2.00 | 131.00 | 500.00 | 131.00 | 0 | 0.00 | 2.00 | 130.00 | 130.00 | 130.00 | 0 | 0.00 | 2.00 | 131.00 | 131.00 | | |
| 3. Salary Grant | 3.00 | 0.00 | 3.00 | 72.00 | 200.00 | 72.00 | 0 | 0.00 | 3.00 | 70.00 | 70.00 | 70.00 | 0 | 0.00 | 3.00 | 72.00 | 72.00 | | |
| 4. Salary Grant | 4.00 | 0.00 | 4.00 | 70.00 | 200.00 | 70.00 | 0 | 0.00 | 4.00 | 70.00 | 70.00 | 70.00 | 0 | 0.00 | 4.00 | 70.00 | 70.00 | | |
| 5. Salary Grant | 5.00 | 0.00 | 5.00 | 7.00 | 20.00 | 7.00 | 0 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0 | 0.00 | 5.00 | 7.00 | 7.00 | | |
| 6. Salary Grant | 6.00 | 0.00 | 6.00 | 250.00 | 800.00 | 250.00 | 0 | 0.00 | 6.00 | 250.00 | 250.00 | 250.00 | 0 | 0.00 | 6.00 | 250.00 | 250.00 | | |
| TOTAL SALARY GRANT (2004-05) | 15.00 | 0.00 | 15.00 | 787.00 | 2000.00 | 787.00 | 0 | 0.00 | 15.00 | 775.00 | 775.00 | 775.00 | 0 | 0.00 | 15.00 | 787.00 | 787.00 | | |
| (XV) TEACHER SALARY GRANT (A-S) | | | | | | | | | | | | | | | | | | | |
| 1. Teacher Salary Grant | 1.00 | 0.00 | 1.00 | 20.00 | 80.00 | 20.00 | 0 | 0.00 | 1.00 | 20.00 | 20.00 | 20.00 | 0 | 0.00 | 1.00 | 20.00 | 20.00 | | |
| 2. Teacher Salary Grant | 2.00 | 0.00 | 2.00 | 20.00 | 80.00 | 20.00 | 0 | 0.00 | 2.00 | 20.00 | 20.00 | 20.00 | 0 | 0.00 | 2.00 | 20.00 | 20.00 | | |
| 3. Teacher Salary Grant | 3.00 | 0.00 | 3.00 | 20.00 | 80.00 | 20.00 | 0 | 0.00 | 3.00 | 20.00 | 20.00 | 20.00 | 0 | 0.00 | 3.00 | 20.00 | 20.00 | | |
| 4. Teacher Salary Grant | 4.00 | 0.00 | 4.00 | 20.00 | 80.00 | 20.00 | 0 | 0.00 | 4.00 | 20.00 | 20.00 | 20.00 | 0 | 0.00 | 4.00 | 20.00 | 20.00 | | |
| 5. Teacher Salary Grant | 5.00 | 0.00 | 5.00 | 20.00 | 80.00 | 20.00 | 0 | 0.00 | 5.00 | 20.00 | 20.00 | 20.00 | 0 | 0.00 | 5.00 | 20.00 | 20.00 | | |
| TOTAL TEACHER SALARY GRANT (A-S) | 15.00 | 0.00 | 15.00 | 100.00 | 400.00 | 100.00 | 0 | 0.00 | 15.00 | 100.00 | 100.00 | 100.00 | 0 | 0.00 | 15.00 | 100.00 | 100.00 | | |
| (XVI) TEACHER GRANT (TLM) | | | | | | | | | | | | | | | | | | | |
| 1. Teacher Grant | 1.00 | 0.00 | 1.00 | 20.00 | 80.00 | 20.00 | 0 | 0.00 | 1.00 | 20.00 | 20.00 | 20.00 | 0 | 0.00 | 1.00 | 20.00 | 20.00 | | |
| 2. Teacher Grant | 2.00 | 0.00 | 2.00 | 20.00 | 80.00 | 20.00 | 0 | 0.00 | 2.00 | 20.00 | 20.00 | 20.00 | 0 | 0.00 | 2.00 | 20.00 | 20.00 | | |
| 3. Teacher Grant | 3.00 | 0.00 | 3.00 | 20.00 | 80.00 | 20.00 | 0 | 0.00 | 3.00 | 20.00 | 20.00 | 20.00 | 0 | 0.00 | 3.00 | 20.00 | 20.00 | | |
| 4. Teacher Grant | 4.00 | 0.00 | 4.00 | 20.00 | 80.00 | 20.00 | 0 | 0.00 | 4.00 | 20.00 | 20.00 | 20.00 | 0 | 0.00 | 4.00 | 20.00 | 20.00 | | |
| 5. Teacher Grant | 5.00 | 0.00 | 5.00 | 20.00 | 80.00 | 20.00 | 0 | 0.00 | 5.00 | 20.00 | 20.00 | 20.00 | 0 | 0.00 | 5.00 | 20.00 | 20.00 | | |
| TOTAL TEACHER GRANT (TLM) | 15.00 | 0.00 | 15.00 | 100.00 | 400.00 | 100.00 | 0 | 0.00 | 15.00 | 100.00 | 100.00 | 100.00 | 0 | 0.00 | 15.00 | 100.00 | 100.00 | | |
| (XVII) TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | | |
| 1. Teaching Learning Equipments | 1.00 | 0.00 | 1.00 | 7.00 | 10.00 | 7.00 | 0 | 0.00 | 1.00 | 7.00 | 7.00 | 7.00 | 0 | 0.00 | 1.00 | 7.00 | 7.00 | | |
| 2. Teaching Learning Equipments | 2.00 | 0.00 | 2.00 | 30.00 | 40.00 | 30.00 | 0 | 0.00 | 2.00 | 30.00 | 30.00 | 30.00 | 0 | 0.00 | 2.00 | 30.00 | 30.00 | | |
| 3. Teaching Learning Equipments | 3.00 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 0 | 0.00 | 3.00 | 1.00 | 1.00 | 1.00 | 0 | 0.00 | 3.00 | 1.00 | 1.00 | | |
| 4. Teaching Learning Equipments | 4.00 | 0.00 | 4.00 | 43.00 | 50.00 | 43.00 | 0 | 0.00 | 4.00 | 50.00 | 50.00 | 50.00 | 0 | 0.00 | 4.00 | 43.00 | 43.00 | | |
| TOTAL TEACHING LEARNING EQUIPMENTS | 10.00 | 0.00 | 10.00 | 81.00 | 101.00 | 81.00 | 0 | 0.00 | 10.00 | 87.00 | 87.00 | 87.00 | 0 | 0.00 | 10.00 | 81.00 | 81.00 | | |
| (XVIII) TEACHER TRAINING | | | | | | | | | | | | | | | | | | | |
| 1. Teacher Training | 1.00 | 0.00 | 1.00 | 15.77 | 50.00 | 15.77 | 0 | 0.00 | 1.00 | 15.77 | 15.77 | 15.77 | 0 | 0.00 | 1.00 | 15.77 | 15.77 | | |
| 2. Teacher Training | 2.00 | 0.00 | 2.00 | 37.50 | 100.00 | 37.50 | 0 | 0.00 | 2.00 | 37.50 | 37.50 | 37.50 | 0 | 0.00 | 2.00 | 37.50 | 37.50 | | |
| 3. Teacher Training | 3.00 | 0.00 | 3.00 | 2.00 | 5.00 | 2.00 | 0 | 0.00 | 3.00 | 2.00 | 2.00 | 2.00 | 0 | 0.00 | 3.00 | 2.00 | 2.00 | | |
| 4. Teacher Training | 4.00 | 0.00 | 4.00 | 18.00 | 50.00 | 18.00 | 0 | 0.00 | 4.00 | 18.00 | 18.00 | 18.00 | 0 | 0.00 | 4.00 | 18.00 | 18.00 | | |
| 5. Teacher Training | 5.00 | 0.00 | 5.00 | 2.00 | 5.00 | 2.00 | 0 | 0.00 | 5.00 | 2.00 | 2.00 | 2.00 | 0 | 0.00 | 5.00 | 2.00 | 2.00 | | |
| 6. Teacher Training | 6.00 | 0.00 | 6.00 | 97.49 | 250.00 | 97.49 | 0 | 0.00 | 6.00 | 97.49 | 97.49 | 97.49 | 0 | 0.00 | 6.00 | 97.49 | 97.49 | | |
| TOTAL TEACHER TRAINING | 15.00 | 0.00 | 15.00 | 74.76 | 205.00 | 74.76 | 0 | 0.00 | 15.00 | 74.76 | 74.76 | 74.76 | 0 | 0.00 | 15.00 | 74.76 | 74.76 | | |
| (XIX) STRENGTHENING OF VEC & WEC | | | | | | | | | | | | | | | | | | | |
| 1. Strengthening of VEC & WEC | 1.00 | 0.00 | 1.00 | 2.66 | 10.00 | 2.66 | 0 | 0.00 | 1.00 | 2.66 | 2.66 | 2.66 | 0 | 0.00 | 1.00 | 2.66 | 2.66 | | |
| 2. Strengthening of VEC & WEC | 2.00 | 0.00 | 2.00 | 2.66 | 10.00 | 2.66 | 0 | 0.00 | 2.00 | 2.66 | 2.66 | 2.66 | 0 | 0.00 | 2.00 | 2.66 | 2.66 | | |
| TOTAL STRENGTHENING OF VEC & WEC | 3.00 | 0.00 | 3.00 | 5.32 | 20.00 | 5.32 | 0 | 0.00 | 3.00 | 5.32 | 5.32 | 5.32 | 0 | 0.00 | 3.00 | 5.32 | 5.32 | | |
| (XX) MANAGEMENT COST | | | | | | | | | | | | | | | | | | | |
| 1. Management Cost | 1.00 | 0.00 | 1.00 | 2.35 | 10.00 | 2.35 | 0 | 0.00 | 1.00 | 2.35 | 2.35 | 2.35 | 0 | 0.00 | 1.00 | 2.35 | 2.35 | | |
| 2. Management Cost | 2.00 | 0.00 | 2.00 | 1.05 | 10.00 | 1.05 | 0 | 0.00 | 2.00 | 1.05 | 1.05 | 1.05 | 0 | 0.00 | 2.00 | 1.05 | 1.05 | | |
| 3. Management Cost | | | | | | | | | | | | | | | | | | | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Rs. in Lakh

| S. No. | Head | Unit Cost in lakh | 2004-05 | | | | 2004-05 | | | | 2004-05 | | | | | | | |
|--------|--|----------------------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|---|------|---|-------|
| | | | APPROVAL | | APPROVAL | | APPROVAL | | APPROVAL | | APPROVAL | | APPROVAL | | | | | |
| | | | Spill Over | Fresh | Spill Over | Fresh | Spill Over | Fresh | Spill Over | Fresh | Spill Over | Fresh | Spill Over | Fresh | | | | |
| (I) | BRC AND NAGAR SHIKSHA ADHIKARI | | | | | | | | | | | | | | | | | |
| 1 | Asstt. Coordinator (No.) @ 0.05 No. of BRC @ 12 Months | 0.09 | 0 | 0.09 | 0 | 0.09 | 0 | 0.09 | 0 | 0.09 | 0 | 0.09 | 0 | 0.09 | 0 | 0.09 | 0 | 0.09 |
| 2 | Expenditure (Salary & Allowances) (Nil) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Traveling Allowance & Meeting | 0.05 | 0 | 0.05 | 0 | 0.05 | 0 | 0.05 | 0 | 0.05 | 0 | 0.05 | 0 | 0.05 | 0 | 0.05 | 0 | 0.05 |
| 4 | Maintenance of equipments | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Maintenance of building | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | T.M. | 0.05 | 0 | 0.05 | 0 | 0.05 | 0 | 0.05 | 0 | 0.05 | 0 | 0.05 | 0 | 0.05 | 0 | 0.05 | 0 | 0.05 |
| 7 | Contingency | 0.13 | 0 | 0.00 | 0 | 0.13 | 0 | 0.00 | 0 | 0.13 | 0 | 0.00 | 0 | 0.13 | 0 | 0.00 | 0 | 0.13 |
| | TOTAL BRC | | 0 | 0.29 | 0 | 0.29 | 0 | 0.00 | 0 | 0.29 | 0 | 0.00 | 0 | 0.29 | 0 | 0.00 | 0 | 0.29 |
| (II) | CRC | | | | | | | | | | | | | | | | | |
| 8 | Furniture (Furniture & Equipments) (Nil) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 9 | Salary Contingency @12 for 12 Months (Nil) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 10 | T.M. | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 |
| 11 | Contingency | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 |
| 12 | Meeting & TA (12 month) | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 |
| | TOTAL CRC | | 0 | 0.03 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 |
| (III) | ICRC (URBAN) | | | | | | | | | | | | | | | | | |
| 13 | Construction of LFBC | 2.90 | 0 | 0.00 | 0 | 2.90 | 0 | 0.00 | 0 | 2.90 | 0 | 0.00 | 0 | 2.90 | 0 | 0.00 | 0 | 2.90 |
| 14 | Furniture (Furniture & Equipments) (Nil) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 15 | Salary Contingency @12 for 12 Months (Nil) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 16 | T.M. @12 (Only of NPSC) | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 |
| 17 | Contingency | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 |
| 18 | Meeting & TA (12 month) | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 |
| | TOTAL ICRC (Urban) | | 0 | 0.03 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 |
| (IV) | CTVI WORKS | | | | | | | | | | | | | | | | | |
| 19 | New Primary School | 2.50 | 0 | 0.00 | 0 | 2.50 | 0 | 0.00 | 0 | 2.50 | 0 | 0.00 | 0 | 2.50 | 0 | 0.00 | 0 | 2.50 |
| 20 | New Upper Primary School | 2.50 | 0 | 0.00 | 0 | 2.50 | 0 | 0.00 | 0 | 2.50 | 0 | 0.00 | 0 | 2.50 | 0 | 0.00 | 0 | 2.50 |
| 21 | Additional Classroom PS | 0.70 | 0 | 0.00 | 0 | 0.70 | 0 | 0.00 | 0 | 0.70 | 0 | 0.00 | 0 | 0.70 | 0 | 0.00 | 0 | 0.70 |
| 22 | Additional Classroom UPS | 0.70 | 0 | 0.00 | 0 | 0.70 | 0 | 0.00 | 0 | 0.70 | 0 | 0.00 | 0 | 0.70 | 0 | 0.00 | 0 | 0.70 |
| 23 | Teachers PS | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 |
| 24 | Teachers UPS | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 |
| 25 | Reconstruction PS (Business school) | 1.21 | 0 | 0.00 | 0 | 1.21 | 0 | 0.00 | 0 | 1.21 | 0 | 0.00 | 0 | 1.21 | 0 | 0.00 | 0 | 1.21 |
| 26 | Reconstruction UPS (Business school) | 1.21 | 0 | 0.00 | 0 | 1.21 | 0 | 0.00 | 0 | 1.21 | 0 | 0.00 | 0 | 1.21 | 0 | 0.00 | 0 | 1.21 |
| 27 | Drinking Water PS | 0.18 | 0 | 0.00 | 0 | 0.18 | 0 | 0.00 | 0 | 0.18 | 0 | 0.00 | 0 | 0.18 | 0 | 0.00 | 0 | 0.18 |
| 28 | Drinking Water UPS | 0.18 | 0 | 0.00 | 0 | 0.18 | 0 | 0.00 | 0 | 0.18 | 0 | 0.00 | 0 | 0.18 | 0 | 0.00 | 0 | 0.18 |
| 29 | Boundary Wall PS | 0.40 | 0 | 0.00 | 0 | 0.40 | 0 | 0.00 | 0 | 0.40 | 0 | 0.00 | 0 | 0.40 | 0 | 0.00 | 0 | 0.40 |
| 30 | Boundary Wall UPS | 0.40 | 0 | 0.00 | 0 | 0.40 | 0 | 0.00 | 0 | 0.40 | 0 | 0.00 | 0 | 0.40 | 0 | 0.00 | 0 | 0.40 |
| 31 | Boundary Wall BRC | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 32 | Boundary Wall ICRC | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 33 | Electrification in Urban School Primary | 0.07 | 0 | 0.00 | 0 | 0.07 | 0 | 0.00 | 0 | 0.07 | 0 | 0.00 | 0 | 0.07 | 0 | 0.00 | 0 | 0.07 |
| 34 | Electrification in School Upper Primary | 0.07 | 0 | 0.00 | 0 | 0.07 | 0 | 0.00 | 0 | 0.07 | 0 | 0.00 | 0 | 0.07 | 0 | 0.00 | 0 | 0.07 |
| | TOTAL Civil Works | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| (V) | FGS | | | | | | | | | | | | | | | | | |
| | TOTAL FGS (@0.84% of Total 75% Capn) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| (VI) | AIF | | | | | | | | | | | | | | | | | |
| 35 | AIF (P.S.) (0.84% of 25% Capn) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 36 | AIF (U.P.S.) (1.1% of 25% Capn) | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 |
| 37 | Prize Course of NPSC level (75% of 25% Capn) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 38 | Prize Course (P.S.) (Residential) (75% of 25% Capn) | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 |
| 39 | AIF for each 10 school campaign | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 |
| | TOTAL AIF | | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 |
| | TOTAL FGS/AIF | | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 |
| (VII) | FREE TEXT BOOKS | | | | | | | | | | | | | | | | | |
| 40 | From Text Books PS / Scheme Kalyan Scheme/Adopt | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 41 | From Text Books UPS | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL Text Book | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| (VIII) | IED | | | | | | | | | | | | | | | | | |
| | TOTAL IED | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 |
| (IX) | INNOVATIVE ACTIVITIES | | | | | | | | | | | | | | | | | |
| 42 | Total Creative Education | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 |
| 43 | Total GCE | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 |
| 44 | Total GCE Education | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 |
| 45 | Total SC-ST Invention | 5.00 | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 | 0 | 5.00 |
| | TOTAL Innovative Activities | | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 | 0 | 5.00 | 0 | 0.00 | 0 | 5.00 |

UP STATE OF UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Rs. in Lakh

| S. No. | Head | Unit Cost in lakh | 1st Quarter | | | | 2nd Quarter | | | | 3rd Quarter | | | | | | | | | |
|--|---|-------------------|---------------------|-------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|-----|-------|---------|---------|---------|---------|
| | | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | | | | | | |
| | | | Spill Over | Fresh | Total Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | | | | | | |
| 46 | Primary School with 1 classroom | 0.04 | 0 | 0.00 | 8381 | 33.52 | 8381 | 33.52 | 0 | 0.00 | 11961 | 47.84 | 11961 | 47.84 | 0 | 0.00 | 14068 | 56.24 | 14068 | 56.24 |
| 47 | Primary School with more than 1 classroom | 0.08 | 0 | 0.00 | 343 | 23.73 | 343 | 23.73 | 0 | 0.00 | 2991 | 22.43 | 2991 | 22.43 | 0 | 0.00 | 1650 | 16.50 | 220 | 16.50 |
| | Total P.S. | | 0 | 0.00 | 11814 | 59.25 | 11814 | 59.25 | 0 | 0.00 | 14952 | 70.27 | 14952 | 70.27 | 0 | 0.00 | 16228 | 72.74 | 16228 | 72.74 |
| 48 | Upper Primary School with 1 classroom | 0.04 | 0 | 0.00 | 401 | 1.60 | 401 | 1.60 | 0 | 0.00 | 56 | 2.24 | 56 | 2.24 | 0 | 0.00 | 150 | 6.00 | 150 | 6.00 |
| 49 | Upper Primary School with more than 1 classroom | 0.08 | 0 | 0.00 | 1981 | 14.85 | 1981 | 14.85 | 0 | 0.00 | 160 | 12.00 | 160 | 12.00 | 0 | 0.00 | 181 | 13.58 | 181 | 13.58 |
| | Total U.P.S. | | 0 | 0.00 | 2382 | 16.45 | 2382 | 16.45 | 0 | 0.00 | 216 | 14.24 | 216 | 14.24 | 0 | 0.00 | 331 | 19.58 | 331 | 19.58 |
| | TOTAL Maintenance | | 0 | 0.00 | 14193 | 75.70 | 14193 | 75.70 | 0 | 0.00 | 17113 | 84.51 | 17113 | 84.51 | 0 | 0.00 | 1957 | 92.32 | 1957 | 92.32 |
| (XII) RESEARCH, MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | | | |
| 50 | R.S. | 0.01 | 0 | 0.00 | 1171 | 16.39 | 1171 | 16.39 | 0 | 0.00 | 11991 | 16.74 | 11991 | 16.74 | 0 | 0.00 | 1606 | 22.48 | 1606 | 22.48 |
| 51 | U.P.S. | 0.01 | 0 | 0.00 | 283 | 3.66 | 283 | 3.66 | 0 | 0.00 | 309 | 4.33 | 309 | 4.33 | 0 | 0.00 | 334 | 4.68 | 334 | 4.68 |
| | TOTAL Research, Monitoring & Evaluation | | 0 | 0.00 | 1454 | 20.36 | 1454 | 20.36 | 0 | 0.00 | 1509 | 21.07 | 1509 | 21.07 | 0 | 0.00 | 1940 | 27.16 | 1940 | 27.16 |
| (XIII) SCHOOL GRANT | | | | | | | | | | | | | | | | | | | | |
| 52 | School Improvement Grants (S.I.G.) | 0.02 | 0 | 0.00 | 968 | 19.36 | 968 | 19.36 | 0 | 0.00 | 1899 | 37.98 | 1899 | 37.98 | 0 | 0.00 | 1657 | 33.14 | 1657 | 33.14 |
| 53 | School Improvement Grants (S.I.G.) | 0.02 | 0 | 0.00 | 309 | 5.04 | 309 | 5.04 | 0 | 0.00 | 325 | 5.50 | 325 | 5.50 | 0 | 0.00 | 406 | 8.12 | 406 | 8.12 |
| | Total School Grant | | 0 | 0.00 | 1278 | 25.40 | 1278 | 25.40 | 0 | 0.00 | 2224 | 44.48 | 2224 | 44.48 | 0 | 0.00 | 2063 | 41.26 | 2063 | 41.26 |
| (XIV) SALARY GRANT (2001-02 upto 2003-04) | | | | | | | | | | | | | | | | | | | | |
| 54 | Salary of Asst. Teachers (S) | 0.09 | 0 | 0.00 | 49 | 52.92 | 49 | 52.92 | 0 | 0.00 | 48 | 51.84 | 48 | 51.84 | 0 | 0.00 | 13 | 18.23 | 13 | 18.23 |
| 55 | Salary of Asst. Teachers (U.P.S.) | 0.10 | 0 | 0.00 | 432 | 518.40 | 432 | 518.40 | 0 | 0.00 | 195 | 234.00 | 195 | 234.00 | 0 | 0.00 | 345 | 414.00 | 345 | 414.00 |
| 56 | Salary of Additional Teachers (S) | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 57 | Salary of Additional Teachers (S) Shiksha Mitra (S) | 0.02 | 0 | 0.00 | 49 | 12.13 | 49 | 12.13 | 0 | 0.00 | 1094 | 270.72 | 1094 | 270.72 | 0 | 0.00 | 179 | 443.72 | 179 | 443.72 |
| | TOTAL Salary Grant (2001-02 to 2003-04) (A) | | 0 | 0.00 | 530 | 583.45 | 530 | 583.45 | 0 | 0.00 | 1337 | 556.61 | 1337 | 556.61 | 0 | 0.00 | 215 | 873.97 | 215 | 873.97 |
| (XV) SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | | | |
| 59 | Salary of Asst. Teachers (2004-05) (P.S.) | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19 | 10.26 | 19 | 10.26 | 0 | 0.00 | 85 | 18.08 | 85 | 18.08 |
| 60 | Salary of Asst. Teachers (2004-05) (U.P.S.) | 0.10 | 0 | 0.00 | 9 | 0.00 | 9 | 0.00 | 0 | 0.00 | 195 | 117.00 | 195 | 117.00 | 0 | 0.00 | 354 | 212.40 | 354 | 212.40 |
| 61 | Salary of Additional Teachers - U.P.S. (Maths, Science) | 0.10 | 0 | 0.00 | 195 | 117.00 | 195 | 117.00 | 0 | 0.00 | 149 | 89.40 | 149 | 89.40 | 0 | 0.00 | 184 | 110.40 | 184 | 110.40 |
| 62 | Salary of Fresh SM (P.S.) | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19 | 2.57 | 19 | 2.57 | 0 | 0.00 | 89 | 12.02 | 89 | 12.02 |
| 63 | Salary of Fresh SM (P.S.) to improve P.T.P. | 0.02 | 0 | 0.00 | 338 | 45.63 | 338 | 45.63 | 0 | 0.00 | 333 | 44.96 | 333 | 44.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL SALARY GRANT (2004-05) (B) | | 0 | 0.00 | 533 | 162.63 | 533 | 162.63 | 0 | 0.00 | 715 | 264.18 | 715 | 264.18 | 0 | 0.00 | 716 | 382.88 | 716 | 382.88 |
| | TOTAL TEACHERS' SALARY GRANT (A+B) | | 0 | 0.00 | 1063 | 746.08 | 1063 | 746.08 | 0 | 0.00 | 2052 | 820.79 | 2052 | 820.79 | 0 | 0.00 | 2869 | 1256.84 | 2869 | 1256.84 |
| (XVI) TEACHER GRANT (T.M.) | | | | | | | | | | | | | | | | | | | | |
| 64 | Teacher Grant (P.S.) (S) | 0.01 | 0 | 0.00 | 3872 | 19.36 | 3872 | 19.36 | 0 | 0.00 | 680 | 33.40 | 680 | 33.40 | 0 | 0.00 | 8158 | 40.79 | 8158 | 40.79 |
| 65 | Teacher Grant (U.P.S.) (S) | 0.01 | 0 | 0.00 | 309 | 4.05 | 309 | 4.05 | 0 | 0.00 | 1865 | 9.33 | 1865 | 9.33 | 0 | 0.00 | 1411 | 7.06 | 1411 | 7.06 |
| | TOTAL Teacher Grant | | 0 | 0.00 | 4681 | 23.41 | 4681 | 23.41 | 0 | 0.00 | 8545 | 42.73 | 8545 | 42.73 | 0 | 0.00 | 9569 | 47.85 | 9569 | 47.85 |
| (XVII) TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | | | |
| 66 | (T.M.) (S) | 0.01 | 49 | 4.50 | 0 | 0.00 | 49 | 4.50 | 48 | 4.80 | 5 | 5.00 | 57 | 6.70 | 15 | 1.50 | 89 | 8.90 | 104 | 10.40 |
| 67 | (U.P.S.) (S) | 0.50 | 113 | 56.50 | 0 | 0.00 | 113 | 56.50 | 111 | 55.50 | 55 | 52.50 | 106 | 53.00 | 97 | 48.50 | 118 | 59.00 | 215 | 107.50 |
| 68 | (U.P.S.) (S) (S) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24 | 12.00 | 0 | 0.00 | 24 | 12.00 | 50 | 30.00 | 0 | 0.00 | 80 | 30.00 |
| | TOTAL Teaching Learning Equipments | | 62 | 57.40 | 0 | 0.00 | 162 | 61.40 | 113 | 57.30 | 34 | 34.40 | 197 | 71.70 | 172 | 80.00 | 207 | 67.90 | 379 | 147.90 |
| (XVIII) STRENGTHENING OF VEC/WFC | | | | | | | | | | | | | | | | | | | | |
| 69 | Strengthening of VEC | 0.00 | 0 | 0.00 | 387 | 3.13 | 387 | 3.13 | 0 | 0.00 | 1456 | 30.37 | 1456 | 30.37 | 0 | 0.00 | 667 | 14.01 | 667 | 14.01 |
| 70 | Strengthening of WFC | 0.00 | 0 | 0.00 | 3872 | 54.21 | 3872 | 54.21 | 0 | 0.00 | 4558 | 63.81 | 4558 | 63.81 | 0 | 0.00 | 3560 | 49.84 | 3560 | 49.84 |
| 71 | Strengthening of VEC/WFC (S) | 0.00 | 0 | 0.00 | 127 | 0.89 | 127 | 0.89 | 0 | 0.00 | 248 | 1.74 | 248 | 1.74 | 0 | 0.00 | 221 | 1.55 | 221 | 1.55 |
| 72 | Teachers (U.P.S.) in Service | 0.0037 | 0 | 0.00 | 309 | 11.33 | 309 | 11.33 | 0 | 0.00 | 1052 | 14.73 | 1052 | 14.73 | 0 | 0.00 | 1291 | 18.07 | 1291 | 18.07 |
| 73 | Teachers (U.P.S.) in Service | 0.0007 | 0 | 0.00 | 49 | 0.51 | 49 | 0.51 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 |
| | TOTAL Strengthening of VEC/WFC | | 0 | 0.00 | 5241 | 75.06 | 5241 | 75.06 | 0 | 0.00 | 7504 | 112.74 | 7504 | 112.74 | 0 | 0.00 | 5939 | 85.57 | 5939 | 85.57 |
| (XIX) MANAGEMENT COST | | | | | | | | | | | | | | | | | | | | |
| 74 | Management Cost (S) | 0.00 | 0 | 0.00 | 6350 | 3.81 | 6350 | 3.81 | 0 | 0.00 | 8036 | 4.82 | 8036 | 4.82 | 0 | 0.00 | 8476 | 5.09 | 8476 | 5.09 |
| | TOTAL Management Cost | | 0 | 0.00 | 6350 | 3.81 | 6350 | 3.81 | 0 | 0.00 | 8036 | 4.82 | 8036 | 4.82 | 0 | 0.00 | 8476 | 5.09 | 8476 | 5.09 |
| (XX) MANAGEMENT COST | | | | | | | | | | | | | | | | | | | | |
| 75 | Management Cost (S) | 0.00 | 0 | 0.00 | 1 | 8.83 | 1 | 8.83 | 0 | 0.00 | 1 | 10.59 | 1 | 10.59 | 0 | 0.00 | 1 | 30.27 | 1 | 30.27 |
| 76 | Management Cost (S) | 0.00 | 0 | 0.00 | 1 | 2.85 | 1 | 2.85 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 |
| 77 | Management Cost (S) | 0.00 | 0 | 0.00 | 5995 | 6.00 | 5995 | 6.00 | 0 | 0.00 | 2694 | 2.69 | 2694 | 2.69 | 0 | 0.00 | 5397 | 5.40 | 5397 | 5.40 |
| | TOTAL Management Cost | | 0 | 0.00 | 5997 | 17.68 | 5997 | 17.68 | 0 | 0.00 | 2696 | 15.93 | 2696 | 15.93 | 0 | 0.00 | 5399 | 38.32 | 5399 | 38.32 |
| | GRAND TOTAL | | 2.00 | 0 | 7228 | 150.08 | 7228 | 152.27 | 0 | 4.80 | 22260 | 2120.25 | 22260 | 2120.25 | 0 | 89.94 | 2895.84 | 2985.78 | 2895.84 | 2985.78 |
| | Percentage of Civil Work | | | | | 21.11 | | | | | 32.90 | | | | | | 29.83 | | | |
| | Percentage of Management | | | | | 1.18 | | | | | 0.70 | | | | | | 1.32 | | | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRIC-WISE AWPB 2004-05

Rs. in Lakh

| Sl. No. | Head | Unit Cost in Lakh | | Bharatpur 2004-05 | | | | Meerut 2004-05 | | | | Muzaffarnagar 2004-05 | | | | |
|--|---|-------------------|-----------|---------------------|-----------|---------------------|-----------|---------------------|-----------|---------------------|-----------|-----------------------|-----------|---------|------|--------|
| | | Physical | Financial | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | | | |
| | | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | | |
| (I) IDRC AND NAGAR SHIKSHA ADHIKARI | | | | | | | | | | | | | | | | |
| 1 | Asset (Construction) No 1 @ 9 basis of BRCs for 12 Months | 0.091 | 0 | 0.001 | 191 | 20.521 | 191 | 20.521 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 2 | Furniture/Fixture & Equipments (MIL) | 1.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 3 | Traveling Allowance & Mention | 0.661 | 0 | 0.001 | 201 | 1.201 | 201 | 1.201 | 0 | 0.001 | 0 | 0.481 | 81 | 1.201 | 201 | 1.201 |
| 4 | Maintenance of equipments | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 5 | Maintenance of building | 0.201 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 6 | ITM | 0.651 | 0 | 0.001 | 201 | 1.001 | 201 | 1.001 | 0 | 0.001 | 0 | 0.481 | 81 | 1.001 | 0 | 0.001 |
| 7 | Contingency | 0.251 | 0 | 0.001 | 201 | 2.501 | 201 | 2.501 | 0 | 0.001 | 0 | 1.001 | 0 | 2.501 | 201 | 2.501 |
| | TOTAL BRC | | 0 | 0.001 | 201 | 25.221 | 201 | 25.221 | 0 | 0.001 | 0 | 1.881 | 81 | 1.881 | 0 | 0.001 |
| (II) ICRC | | | | | | | | | | | | | | | | |
| 8 | Furniture/Fixture & Equipments (MIL) | 0.991 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 9 | Dulary Conductor #12 for 12 Months (MIL) | 0.991 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 10 | ITM (MIL) Dulary of NRC | 0.211 | 0 | 0.001 | 191 | 1.911 | 191 | 1.911 | 0 | 0.001 | 0 | 0.591 | 591 | 0.591 | 0 | 0.001 |
| 11 | Contingency | 0.231 | 0 | 0.001 | 191 | 4.781 | 191 | 4.781 | 0 | 0.001 | 0 | 1.481 | 591 | 1.481 | 0 | 0.001 |
| 12 | Mention & TA (11 months) | 0.621 | 0 | 0.001 | 191 | 4.581 | 191 | 4.581 | 0 | 0.001 | 0 | 1.421 | 591 | 1.421 | 0 | 0.001 |
| | TOTAL ICRC | | 0 | 0.001 | 191 | 11.271 | 191 | 11.271 | 0 | 0.001 | 0 | 3.481 | 591 | 3.481 | 0 | 0.001 |
| (III) URC (Urban) | | | | | | | | | | | | | | | | |
| 13 | Construction of URC | 2.201 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 14 | Furniture/Fixture & Equipments (MIL) | 0.211 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 15 | Dulary Conductor #12 for 12 Months (MIL) | 0.211 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 16 | ITM (MIL) Dulary of NRC | 0.211 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 17 | Contingency | 0.231 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 18 | Mention & TA (11 months) | 0.621 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| | TOTAL URC (Urban) | | 0 | 0.001 | 0 | 2.161 | 0 | 2.161 | 0 | 0.001 | 0 | 2.161 | 0 | 2.161 | 0 | 0.001 |
| (IV) CIVIL WORKS | | | | | | | | | | | | | | | | |
| 19 | New Primary School | 2.441 | 0 | 0.001 | 151 | 12.651 | 151 | 12.651 | 0 | 0.001 | 0 | 15.311 | 281 | 23.311 | 231 | 0.001 |
| 20 | New Upper Primary School | 2.301 | 0 | 0.001 | 351 | 25.201 | 351 | 25.201 | 0 | 0.001 | 0 | 15.401 | 801 | 34.341 | 301 | 3.201 |
| 21 | Additional Classrooms PS | 0.751 | 1751 | 0.001 | 251 | 25.201 | 251 | 25.201 | 0 | 0.001 | 0 | 15.001 | 1001 | 10.001 | 351 | 0.001 |
| 22 | Additional Classrooms UPS | 0.701 | 251 | 0.001 | 151 | 10.501 | 151 | 10.501 | 0 | 0.001 | 0 | 10.001 | 81 | 0.001 | 701 | 0.001 |
| 23 | Toilets PS | 0.201 | 201 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 1.001 | 0 | 0.001 | 1751 | 0.001 |
| 24 | Toilets UPS | 0.101 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 25 | Construction PS Building of School | 0.211 | 0 | 0.001 | 151 | 10.501 | 151 | 10.501 | 0 | 0.001 | 0 | 10.001 | 201 | 10.201 | 0 | 0.001 |
| 26 | Construction UPS Building of School | 0.211 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 10.001 | 101 | 10.101 | 251 | 47.881 |
| 27 | Drinking Waters PS | 0.201 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 28 | Drinking Waters UPS | 0.211 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 29 | Boundary Wall PS | 0.201 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 30 | Boundary Wall UPS | 0.201 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 31 | Boundary Wall BRC | 0.201 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 32 | Boundary Wall URC | 0.201 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| 33 | Electrification in Urban School Primary | 0.071 | 0 | 0.001 | 141 | 5.371 | 141 | 5.371 | 0 | 0.001 | 0 | 1.001 | 361 | 2.521 | 31 | 0.001 |
| 34 | Electrification in School Upper Primary | 0.071 | 0 | 0.001 | 431 | 3.011 | 431 | 3.011 | 0 | 0.001 | 0 | 1.001 | 151 | 1.351 | 0 | 0.001 |
| | TOTAL Civil Works | | 4611 | 18.281 | 3681 | 270.721 | 3681 | 270.721 | 0 | 0.001 | 0 | 240.981 | 3071 | 244.221 | 6261 | 53.281 |
| (V) EGS | | | | | | | | | | | | | | | | |
| | TOTAL EGS (Muzaffarnagar) (Chk-26 x Camp) | 0.001 | 0 | 0.001 | 3001 | 63.381 | 3001 | 63.381 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| (VI) AIE | | | | | | | | | | | | | | | | |
| 35 | AIE (P.S.) (D 84x35xNo) | 0.501 | 0 | 0.001 | 2211 | 46.591 | 2211 | 46.591 | 0 | 0.001 | 0 | 1.211 | 11 | 0.211 | 0 | 0.001 |
| 36 | AIE (U.P.S.) (1 2x30xNo) | 0.011 | 0 | 0.001 | 1001 | 36.301 | 1001 | 36.301 | 0 | 0.001 | 0 | 1.541 | 211 | 7.581 | 0 | 0.001 |
| 37 | Bridge Course at NRC level (84x40xNo) | 0.521 | 0 | 0.001 | 191 | 54.151 | 191 | 54.151 | 0 | 0.001 | 0 | 1.211 | 101 | 1.211 | 0 | 0.001 |
| 38 | Bridge Course (P.S.) Residential (3.0x0xNo) | 0.011 | 0 | 0.001 | 21 | 1.601 | 21 | 1.601 | 0 | 0.001 | 0 | 3.601 | 21 | 3.601 | 0 | 0.001 |
| 39 | Gift for book for school catalogue | 0.011 | 0 | 0.001 | 101 | 0.001 | 101 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 | 0 | 0.001 |
| | TOTAL AIE | | 0 | 0.001 | 5241 | 159.841 | 5241 | 159.841 | 0 | 0.001 | 0 | 14.751 | 341 | 14.751 | 0 | 0.001 |
| | TOTAL EGS/AIE | | 0 | 0.001 | 8241 | 223.221 | 8241 | 223.221 | 0 | 0.001 | 0 | 14.751 | 341 | 14.751 | 0 | 0.001 |
| (VII) FREE TEXT BOOKS | | | | | | | | | | | | | | | | |
| 40 | Free Text Books PS (Samaj Kalyan School) (Urban) | 0.001 | 0 | 0.001 | 2650561 | 133.031 | 2650561 | 133.031 | 0 | 0.001 | 0 | 15.341 | 706801 | 35.341 | 0 | 0.001 |
| 41 | Free Text Books UPS | 0.001 | 0 | 0.001 | 432511 | 65.181 | 432511 | 65.181 | 0 | 0.001 | 0 | 22.501 | 150001 | 22.501 | 0 | 0.001 |
| | TOTAL Text Book | | 0 | 0.001 | 3095071 | 198.201 | 3095071 | 198.201 | 0 | 0.001 | 0 | 37.841 | 856801 | 57.841 | 0 | 0.001 |
| (VIII) IED | | | | | | | | | | | | | | | | |
| | TOTAL IED | 0.011 | 0 | 0.001 | 38741 | 46.491 | 38741 | 46.491 | 0 | 0.001 | 17801 | 21.361 | 17801 | 21.361 | 0 | 0.001 |
| (IX) INNOVATIVE ACTIVITIES | | | | | | | | | | | | | | | | |
| 42 | Computer Education | 15.001 | 0 | 0.001 | 11 | 15.001 | 11 | 15.001 | 0 | 0.001 | 0 | 15.001 | 11 | 15.001 | 0 | 0.001 |
| | TOTAL Computer Education | 15.001 | 0 | 0.001 | 11 | 15.001 | 11 | 15.001 | 0 | 0.001 | 0 | 15.001 | 11 | 15.001 | 0 | 0.001 |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Rs. in Lakh

| S. No. | Description | Unit Cost | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | | | | |
|--|-------------|-----------|---------------------|-----------|----------|-----------|---------|------------|---------------------|----------|-----------|---------|------------|-----------|----------|-----------|---------|---------|
| | | | Spill Over | | Fresh | | Total | Spill Over | | Fresh | | Total | Spill Over | | Fresh | | Total | |
| | | | Physical | Financial | Physical | Financial | | Physical | Financial | Physical | Financial | | Physical | Financial | Physical | Financial | | |
| (X) MAINTENANCE | | | | | | | | | | | | | | | | | | |
| 46 Primary School with 1 classroom | 0.04 | 0 | 0.00 | 1231 | 50.04 | 1231 | 50.04 | 0 | 0.00 | 1231 | 50.04 | 1231 | 50.04 | 0 | 0.00 | 1231 | 50.04 | 1231 |
| 47 Primary School with more than 1 classroom | 0.08 | 0 | 0.00 | 2462 | 100.08 | 2462 | 100.08 | 0 | 0.00 | 2462 | 100.08 | 2462 | 100.08 | 0 | 0.00 | 2462 | 100.08 | 2462 |
| Total P.S. | | | 0.00 | 1854 | 95.27 | 1854 | 95.27 | 0 | 0.00 | 1854 | 95.27 | 1854 | 95.27 | 0 | 0.00 | 1854 | 95.27 | 1854 |
| 48 Upper Primary School with 1 classroom | 0.04 | 0 | 0.00 | 1711 | 6.84 | 1711 | 6.84 | 0 | 0.00 | 1711 | 6.84 | 1711 | 6.84 | 0 | 0.00 | 1711 | 6.84 | 1711 |
| 49 Upper Primary School with more than 1 classroom | 0.08 | 0 | 0.00 | 3422 | 13.68 | 3422 | 13.68 | 0 | 0.00 | 3422 | 13.68 | 3422 | 13.68 | 0 | 0.00 | 3422 | 13.68 | 3422 |
| Total U.P.S. | | | 0 | 3422 | 23.37 | 3422 | 23.37 | 0 | 0.00 | 3422 | 23.37 | 3422 | 23.37 | 0 | 0.00 | 3422 | 23.37 | 3422 |
| TOTAL Maintenance | | | 0 | 5276 | 118.65 | 5276 | 118.65 | 0 | 0.00 | 5276 | 118.65 | 5276 | 118.65 | 0 | 0.00 | 5276 | 118.65 | 5276 |
| (XI) RESEARCH, MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | |
| 50 R.O.S. | 0.01 | 0 | 0.00 | 1894 | 26.52 | 1894 | 26.52 | 0 | 0.00 | 1894 | 26.52 | 1894 | 26.52 | 0 | 0.00 | 1894 | 26.52 | 1894 |
| 51 H.P.S. | 0.01 | 0 | 0.00 | 394 | 5.52 | 394 | 5.52 | 0 | 0.00 | 394 | 5.52 | 394 | 5.52 | 0 | 0.00 | 394 | 5.52 | 394 |
| TOTAL Research, Monitoring & Evaluation | | | 0 | 2288 | 32.03 | 2288 | 32.03 | 0 | 0.00 | 2288 | 32.03 | 2288 | 32.03 | 0 | 0.00 | 2288 | 32.03 | 2288 |
| (XII) SCHOOL GRANT | | | | | | | | | | | | | | | | | | |
| 52 School Improvement Grants PS @ 2 | 0.02 | 0 | 0.00 | 1870 | 37.40 | 1870 | 37.40 | 0 | 0.00 | 1870 | 37.40 | 1870 | 37.40 | 0 | 0.00 | 1870 | 37.40 | 1870 |
| 53 School Improvement Grants U.P.S @ 2 | 0.02 | 0 | 0.00 | 551 | 11.02 | 551 | 11.02 | 0 | 0.00 | 551 | 11.02 | 551 | 11.02 | 0 | 0.00 | 551 | 11.02 | 551 |
| Total School Grant | | | 0 | 2421 | 48.42 | 2421 | 48.42 | 0 | 0.00 | 2421 | 48.42 | 2421 | 48.42 | 0 | 0.00 | 2421 | 48.42 | 2421 |
| (XIII) SALARY GRANT (2001-02 to 2003-04) | | | | | | | | | | | | | | | | | | |
| 54 Salary of Asst Teacher PS | 0.09 | 0 | 0.00 | 58 | 62.64 | 58 | 62.64 | 0 | 0.00 | 58 | 62.64 | 58 | 62.64 | 0 | 0.00 | 58 | 62.64 | 58 |
| 55 Salary of Asst Teacher U.P.S | 0.10 | 0 | 0.00 | 489 | 538.80 | 489 | 538.80 | 0 | 0.00 | 489 | 538.80 | 489 | 538.80 | 0 | 0.00 | 489 | 538.80 | 489 |
| 56 Salary of Additional Teachers PS | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 57 Salary of Additional Teachers (PS) (School Maint @ 2) | 0.02 | 0 | 0.00 | 194 | 48.52 | 194 | 48.52 | 0 | 0.00 | 194 | 48.52 | 194 | 48.52 | 0 | 0.00 | 194 | 48.52 | 194 |
| TOTAL Salary Grant (2001-02 to 2003-04) (A) | | | 0 | 741 | 1142.96 | 741 | 1142.96 | 0 | 0.00 | 741 | 1142.96 | 741 | 1142.96 | 0 | 0.00 | 741 | 1142.96 | 741 |
| (XIV) SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | |
| 58 Salary of Asst Teachers 2004-05 (P.S.) | 0.09 | 0 | 0.00 | 58 | 62.64 | 58 | 62.64 | 0 | 0.00 | 58 | 62.64 | 58 | 62.64 | 0 | 0.00 | 58 | 62.64 | 58 |
| 59 Salary of Asst Teachers 2004-05 (U.P.S.) | 0.10 | 0 | 0.00 | 489 | 538.80 | 489 | 538.80 | 0 | 0.00 | 489 | 538.80 | 489 | 538.80 | 0 | 0.00 | 489 | 538.80 | 489 |
| 60 Salary of Additional Teachers - U.P.S (Mgmt/Science) | 0.10 | 0 | 0.00 | 244 | 146.40 | 244 | 146.40 | 0 | 0.00 | 244 | 146.40 | 244 | 146.40 | 0 | 0.00 | 244 | 146.40 | 244 |
| 61 Salary of Fresh SM (PS) | 0.02 | 0 | 0.00 | 15 | 2.03 | 15 | 2.03 | 0 | 0.00 | 15 | 2.03 | 15 | 2.03 | 0 | 0.00 | 15 | 2.03 | 15 |
| 62 Salary of Fresh SM (U.P.S) in unimproved P.T. | 0.02 | 0 | 0.00 | 3 | 0.00 | 3 | 0.00 | 0 | 0.00 | 3 | 0.00 | 3 | 0.00 | 0 | 0.00 | 3 | 0.00 | 3 |
| TOTAL Salary Grant (2004-05) (B) | | | 0 | 1009 | 1272.87 | 1009 | 1272.87 | 0 | 0.00 | 1009 | 1272.87 | 1009 | 1272.87 | 0 | 0.00 | 1009 | 1272.87 | 1009 |
| TOTAL TEACHERS' SALARY GRANT (A+B) | | | 0 | 1750 | 2415.83 | 1750 | 2415.83 | 0 | 0.00 | 1750 | 2415.83 | 1750 | 2415.83 | 0 | 0.00 | 1750 | 2415.83 | 1750 |
| (XV) TEACHER GRANT (T.M) | | | | | | | | | | | | | | | | | | |
| 64 Teacher Grants PS @ 0.5 | 0.01 | 0 | 0.00 | 835 | 31.65 | 835 | 31.65 | 0 | 0.00 | 835 | 31.65 | 835 | 31.65 | 0 | 0.00 | 835 | 31.65 | 835 |
| 65 Teacher Grants U.P.S @ 0.5 | 0.21 | 0 | 0.00 | 1095 | 230.25 | 1095 | 230.25 | 0 | 0.00 | 1095 | 230.25 | 1095 | 230.25 | 0 | 0.00 | 1095 | 230.25 | 1095 |
| TOTAL Teacher Grant | | | 0 | 1930 | 261.90 | 1930 | 261.90 | 0 | 0.00 | 1930 | 261.90 | 1930 | 261.90 | 0 | 0.00 | 1930 | 261.90 | 1930 |
| (XVI) TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | |
| 66 TLE PS @ 1 | 0.10 | 15 | 1.50 | 5 | 1.50 | 30 | 3.00 | 19 | 1.90 | 9 | 0.90 | 28 | 2.80 | 8 | 0.80 | 63 | 6.30 | 146 |
| 67 TLE U.P.S @ 1 | 0.50 | 75 | 38.00 | 3 | 1.50 | 110 | 55.00 | 48 | 24.00 | 25 | 12.50 | 98 | 49.00 | 31 | 15.50 | 39 | 19.50 | 350 |
| 68 TLE U.P.S @ 1 (Mgmt/Science) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TOTAL Teaching Learning Equipments | | | 15 | 39.50 | 49 | 18.50 | 140 | 58.00 | 67 | 42.90 | 34 | 13.30 | 126 | 54.80 | 39 | 25.80 | 102 | 45.80 |
| (XVII) TEACHER TRAINING | | | | | | | | | | | | | | | | | | |
| 69 In-service Training of SM | 0.00 | 0 | 0.00 | 1648 | 34.61 | 1648 | 34.61 | 0 | 0.00 | 1648 | 34.61 | 1648 | 34.61 | 0 | 0.00 | 1648 | 34.61 | 1648 |
| 70 In-service Training (MT 47) | 0.00 | 0 | 0.00 | 592 | 82.78 | 592 | 82.78 | 0 | 0.00 | 592 | 82.78 | 592 | 82.78 | 0 | 0.00 | 592 | 82.78 | 592 |
| 71 In-service Training (BRC/NPRC & CERC) | 0.00 | 0 | 0.00 | 252 | 1.76 | 252 | 1.76 | 0 | 0.00 | 252 | 1.76 | 252 | 1.76 | 0 | 0.00 | 252 | 1.76 | 252 |
| 72 Teachers (U.P.S.) In Service | 0.0007 | 0 | 0.00 | 2175 | 30.51 | 2175 | 30.51 | 0 | 0.00 | 2175 | 30.51 | 2175 | 30.51 | 0 | 0.00 | 2175 | 30.51 | 2175 |
| 73 Presentation Training for SM (U.P.S) (Mgmt) | 0.0007 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 19 | 0.20 | 19 | 0.20 | 0 | 0.00 | 200 | 2.10 | 200 |
| TOTAL Teacher Training | | | 0 | 10192 | 151.76 | 10192 | 151.76 | 0 | 0.00 | 6216 | 88.69 | 6216 | 88.69 | 0 | 0.00 | 9898 | 142.35 | 9898 |
| (XVIII) STRENGTHENING OF VEC & WEC | | | | | | | | | | | | | | | | | | |
| 74 VEC/WEC Training (30%) | 0.00 | 0 | 0.00 | 10156 | 6.09 | 10156 | 6.09 | 0 | 0.00 | 3694 | 2.22 | 3694 | 2.22 | 0 | 0.00 | 10396 | 6.24 | 10396 |
| TOTAL Strengthening of VEC & WEC | | | 0 | 10156 | 6.09 | 10156 | 6.09 | 0 | 0.00 | 3694 | 2.22 | 3694 | 2.22 | 0 | 0.00 | 10396 | 6.24 | 10396 |
| (XIX) MANAGEMENT COST | | | | | | | | | | | | | | | | | | |
| 75 (Mgmt) Salary, Contingency, Consumables P.A. To Mr. | 0.00 | 0 | 0.00 | 1 | 31.44 | 1 | 31.44 | 0 | 0.00 | 1 | 8.51 | 1 | 9.51 | 0 | 0.00 | 1 | 30.83 | 1 |
| 76 (Mgmt) Cont | 0.00 | 0 | 0.00 | 1 | 4.45 | 1 | 4.45 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | 0 | 0.00 | 1 | 2.83 | 1 |
| 77 (Mgmt) In VEC/WEC | 0.00 | 0 | 0.00 | 9505 | 9.51 | 9505 | 9.51 | 0 | 0.00 | 1926 | 1.93 | 1926 | 1.93 | 0 | 0.00 | 3558 | 3.58 | 3558 |
| TOTAL Management cost | | | 0 | 9507 | 45.40 | 9507 | 45.40 | 0 | 0.00 | 1928 | 13.09 | 1928 | 13.09 | 0 | 0.00 | 3560 | 36.84 | 3560 |
| GRAND TOTAL | | | 2.00 | 58.08 | 0 | 2651.98 | 0 | 2709.65 | 0 | 46.14 | 0 | 1052.38 | 0 | 1098.52 | 0 | 2799.23 | 0 | 2876.31 |

Percentage of Civil Work
Percentage of Management

1.71

1.24

1.32

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Rs. in Lakh

| Sl. No. | Particulars | Unit | Budget | | | | Actuals | | | | APPROVALS - 2004-05 | | | | | | | | | |
|---------|--|--------|------------|-----------|-------------|---------------|----------------|----------------|------------|--------------|---------------------|----------------|----------------|----------------|------------|--------------|--------------|----------------|----------------|----------------|
| | | | Spill Over | | Fresh | | Spill Over | | Fresh | | Spill Over | | Fresh | | | | | | | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | | | | | |
| (X) | MAINTENANCE | | | | | | | | | | | | | | | | | | | |
| 46 | Primary School with 1 classroom | 0.04 | 0 | 0.00 | 1086 | 42.64 | 1086 | 42.64 | 0 | 0.00 | 1602 | 66.48 | 1662 | 66.46 | 0 | 0.00 | 892 | 35.28 | 882 | 35.28 |
| 47 | Primary School with more than 1 classroom | 0.08 | 0 | 0.00 | 136 | 10.20 | 136 | 10.20 | 0 | 0.00 | 363 | 27.23 | 363 | 27.23 | 0 | 0.00 | 200 | 15.00 | 200 | 15.00 |
| | Total P.S. | | | | 1202 | 52.84 | 1202 | 52.84 | | | 2025 | 93.71 | 2025 | 93.71 | | | 1082 | 50.28 | 1082 | 50.28 |
| 48 | Upper Primary School with 1 classroom | 0.04 | 0 | 0.00 | 172 | 8.88 | 172 | 8.88 | 0 | 0.00 | 139 | 5.56 | 139 | 5.56 | 0 | 0.00 | 129 | 5.16 | 129 | 5.16 |
| 49 | Upper Primary School with more than 1 classroom | 0.08 | 0 | 0.00 | 152 | 11.40 | 152 | 11.40 | 0 | 0.00 | 156 | 11.70 | 156 | 11.70 | 0 | 0.00 | 208 | 15.60 | 208 | 15.60 |
| | Total U.P.S. | | | | 324 | 18.28 | 324 | 18.28 | | | 295 | 17.26 | 295 | 17.26 | | | 337 | 20.76 | 337 | 20.76 |
| | TOTAL MAINTENANCE | | | | 1526 | 71.12 | 1526 | 71.12 | | | 2320 | 110.97 | 2320 | 110.97 | | | 1419 | 71.04 | 1419 | 71.04 |
| (XI) | RESEARCH, MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | | |
| 50 | R.S. | 0.01 | 0 | 0.00 | 1202 | 16.83 | 1202 | 16.83 | 0 | 0.00 | 2027 | 29.38 | 2027 | 28.38 | 0 | 0.00 | 1081 | 15.13 | 1081 | 15.13 |
| 51 | U.P.S. | 0.01 | 0 | 0.00 | 331 | 4.63 | 331 | 4.63 | 0 | 0.00 | 296 | 4.14 | 296 | 4.14 | 0 | 0.00 | 403 | 5.64 | 403 | 5.64 |
| | TOTAL Research, Monitoring & Evaluation | | | | 1533 | 21.46 | 1533 | 21.46 | | | 2323 | 32.52 | 2323 | 32.52 | | | 1484 | 20.78 | 1484 | 20.78 |
| (XII) | SCHOOL GRANT | | | | | | | | | | | | | | | | | | | |
| 52 | School Improvement Grants PS @ 2 | 0.021 | 0 | 0.00 | 1214 | 24.28 | 1214 | 24.28 | 0 | 0.00 | 2027 | 40.54 | 2027 | 40.54 | 0 | 0.00 | 1081 | 21.62 | 1081 | 21.62 |
| 53 | School Improvement Grants U.P.S @ 2 | 0.021 | 0 | 0.00 | 432 | 8.64 | 432 | 8.64 | 0 | 0.00 | 475 | 9.50 | 475 | 9.50 | 0 | 0.00 | 403 | 8.06 | 403 | 8.06 |
| | Total School Grant | | | | 1646 | 32.92 | 1646 | 32.92 | | | 2502 | 50.04 | 2502 | 50.04 | | | 1484 | 29.68 | 1484 | 29.68 |
| (XIII) | SALARY GRANT (2001-02 upto 2003-04) | | | | | | | | | | | | | | | | | | | |
| 54 | Salary of Asst Teacher PS | 0.09 | 0 | 0.00 | 50 | 54.00 | 50 | 54.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 53 | 57.24 | 53 | 57.24 |
| 55 | Salary of Asst Teacher U.P.S | 0.10 | 0 | 0.00 | 406 | 489.60 | 406 | 489.60 | 0 | 0.00 | 240 | 288.00 | 240 | 288.00 | 0 | 0.00 | 360 | 432.00 | 360 | 432.00 |
| 56 | Salary of Additional Teachers PS | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 57 | Salary of Additional Teachers (PS) Schools with 1-25 | 0.021 | 0 | 0.00 | 50 | 12.38 | 50 | 12.38 | 0 | 0.00 | 115 | 28.87 | 115 | 28.87 | 0 | 0.00 | 53 | 13.12 | 53 | 13.12 |
| | TOTAL Salary Grant (2001-02 to 2003-04) (A) | | | | 508 | 555.98 | 508 | 555.98 | | | 1391 | 372.87 | 1391 | 372.87 | | | 466 | 502.36 | 466 | 502.36 |
| (XIV) | SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | | |
| 58 | Salary of Asst Teachers 2004-05 (P.S.) | 0.09 | 0 | 0.00 | 9 | 4.86 | 9 | 4.86 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9 | 4.86 | 9 | 4.86 |
| 59 | Salary of Asst Teachers 2004-05 (U.P.S.) | 0.10 | 0 | 0.00 | 129 | 77.40 | 129 | 77.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27 | 16.30 | 27 | 16.30 |
| 60 | Salary of Asst Teachers 2004-05 (U.P.S.) | 0.10 | 0 | 0.00 | 128 | 76.80 | 128 | 76.80 | 0 | 0.00 | 164 | 98.40 | 164 | 98.40 | 0 | 0.00 | 190 | 114.00 | 190 | 114.00 |
| 61 | Salary of Additional Teachers (U.P.S.) | 0.021 | 0 | 0.00 | 9 | 1.22 | 9 | 1.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9 | 1.22 | 9 | 1.22 |
| 62 | Salary of Asst SM (PS) | 0.021 | 0 | 0.00 | 291 | 39.29 | 291 | 39.29 | 0 | 0.00 | 761 | 102.74 | 761 | 102.74 | 0 | 0.00 | 304 | 41.04 | 304 | 41.04 |
| 63 | Salary of Asst SM (PS) to improve P.T.N | 0.021 | 0 | 0.00 | 566 | 199.36 | 566 | 199.36 | 0 | 0.00 | 925 | 261.14 | 925 | 261.14 | 0 | 0.00 | 339 | 177.32 | 339 | 177.32 |
| | TOTAL Salary Grant (2004-05) (B) | | | | 1074 | 755.54 | 1074 | 755.54 | | | 2316 | 774.01 | 2316 | 774.01 | | | 1005 | 679.67 | 1005 | 679.67 |
| | TOTAL TEACHERS' SALARY GRANT (A+B) | | | | | | | | | | | | | | | | | | | |
| (XV) | TEACHER GRANT (T.M.) | | | | | | | | | | | | | | | | | | | |
| 64 | Teacher Grants PS @ 0.5 | 0.011 | 0 | 0.00 | 3985 | 19.93 | 3985 | 19.93 | 0 | 0.00 | 7292 | 36.46 | 7292 | 36.46 | 0 | 0.00 | 3260 | 16.30 | 3260 | 16.30 |
| 65 | Teacher Grants U.P.S @ 0.5 | 0.011 | 0 | 0.00 | 1964 | 9.82 | 1964 | 9.82 | 0 | 0.00 | 1918 | 9.59 | 1918 | 9.59 | 0 | 0.00 | 1439 | 7.20 | 1439 | 7.20 |
| | TOTAL Teacher Grant | | | | 5949 | 29.75 | 5949 | 29.75 | | | 9210 | 46.05 | 9210 | 46.05 | | | 4699 | 23.50 | 4699 | 23.50 |
| (XVI) | TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | | |
| 66 | T.F.P.S @ 10 | 0.10 | 50 | 5.00 | 9 | 0.90 | 59 | 5.90 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 53 | 5.30 | 9 | 0.90 | 62 | 6.20 |
| 67 | T.F.P.S @ 50 | 0.50 | 115 | 57.50 | 43 | 21.50 | 158 | 79.00 | 43 | 21.50 | 0 | 0.00 | 43 | 21.50 | 96 | 48.00 | 9 | 4.50 | 105 | 52.50 |
| 68 | T.F.P.S @ 50 (Not Covered O.P.R.) | 0.001 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL Teaching Learning Equipments | | | | 155 | 62.50 | 521 | 22.40 | 217 | 84.90 | 43 | 21.50 | 43 | 21.50 | 149 | 53.30 | 18 | 5.40 | 187 | 58.70 |
| (XVII) | TEACHER TRAINING | | | | | | | | | | | | | | | | | | | |
| 69 | In-service Training of SM | 0.001 | 0 | 0.00 | 150 | 7.35 | 150 | 7.35 | 0 | 0.00 | 1712 | 55.95 | 1712 | 55.95 | 0 | 0.00 | 366 | 7.69 | 366 | 7.69 |
| 70 | In-service Training (MT AT) | 0.001 | 0 | 0.00 | 2956 | 41.37 | 2956 | 41.37 | 0 | 0.00 | 7292 | 102.05 | 7292 | 102.05 | 0 | 0.00 | 3260 | 45.64 | 3260 | 45.64 |
| 71 | In-service Training (P.T.C. NWC & S.P.C.) | 0.001 | 0 | 0.00 | 274 | 1.92 | 274 | 1.92 | 0 | 0.00 | 286 | 2.00 | 286 | 2.00 | 0 | 0.00 | 93 | 0.65 | 93 | 0.65 |
| 72 | Training (U.P.S.) - In Service | 0.0007 | 0 | 0.00 | 1964 | 27.50 | 1964 | 27.50 | 0 | 0.00 | 1918 | 26.85 | 1918 | 26.85 | 0 | 0.00 | 1439 | 20.15 | 1439 | 20.15 |
| 73 | On-service Training for SM (15 Asst) | 0.0007 | 0 | 0.00 | 50 | 0.53 | 50 | 0.53 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 53 | 0.56 | 53 | 0.56 |
| | TOTAL Teacher Training | | | | 5993 | 78.68 | 5993 | 78.68 | | | 11408 | 168.99 | 11408 | 168.99 | | | 5211 | 74.68 | 5211 | 74.68 |
| (XVIII) | STRENGTHENING OF VEC/WFC | | | | | | | | | | | | | | | | | | | |
| 74 | VEC/WFC Training (2002) | 0.001 | 0 | 0.00 | 7878 | 4.73 | 7878 | 4.73 | 0 | 0.00 | 11348 | 6.81 | 11348 | 6.81 | 0 | 0.00 | 5554 | 3.33 | 5554 | 3.33 |
| | TOTAL Strengthening of VEC & WFC | | | | | | | | | | | | | | | | | | | |
| (XIX) | MANAGEMENT COST | | | | | | | | | | | | | | | | | | | |
| 75 | DPO (Salary Commissionary Government P.B. TA etc.) | 0 | 0 | 0.00 | 11 | 9.75 | 11 | 9.75 | 0 | 0.00 | 1 | 1.19 | 1 | 1.19 | 0 | 0.00 | 1 | 9.63 | 1 | 9.63 |
| 76 | PMIS Cell | 0 | 0 | 0.00 | 11 | 2.65 | 11 | 2.65 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | 0 | 0.00 | 1 | 2.85 | 1 | 2.85 |
| 77 | In-service Training VEC/WFC | 0.001 | 0 | 0.00 | 7891 | 0.77 | 7891 | 0.77 | 0 | 0.00 | 6129 | 6.13 | 6129 | 6.13 | 0 | 0.00 | 2368 | 2.39 | 2368 | 2.39 |
| | TOTAL Management Cost | | | | 189 | 13.17 | 7711 | 13.17 | | | 6131 | 19.97 | 6131 | 19.97 | | | 2390 | 14.67 | 2390 | 14.67 |
| | GRAND TOTAL | | | | 2.00 | 85.41 | 1809.77 | 1895.20 | | | 47.34 | 2051.50 | 2099.34 | 2116.16 | | | 61.45 | 1432.54 | 1491.99 | 1527.54 |
| | Percentage of Civil Work | | | | | | | | | | | | | | | | | | | |
| | Percentage of Management | | | | | | | | | | | | | | | | | | | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Rs. in Lakh

| S No. | Head | Unit Cost in lakh | 14. Kanpur | | | | | | 15. Jhansi | | | | | | 16. Jhansi | | | | | |
|--------|---|-------------------|---------------------|-------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|--|--|
| | | | APPROVALS - 2004-05 | | | Total | | | APPROVALS - 2004-05 | | | Total | | | APPROVALS - 2004-05 | | | Total | | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | |
| | | | (Physical) | (Financial) | (Physical) | (Financial) | (Physical) | (Financial) | (Physical) | (Financial) | (Physical) | (Financial) | (Physical) | (Financial) | (Physical) | (Financial) | (Physical) | (Financial) | | |
| (I) | URC AND NAGAR SHIKSHA ADIKARIS | | | | | | | | | | | | | | | | | | | |
| 1 | ASST. Commissioner No. 1 & 2 Out of 2 posts | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 2 | Expenditure/Future & Encumbrances (NIL) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 3 | Travel Allowance & Meeting | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 4 | Maintenance of equipment | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 5 | Maintenance of building | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 6 | T.M. | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 7 | Contingency | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | TOTAL URC | | | | | | | | | | | | | | | | | | | |
| (II) | CRC | | | | | | | | | | | | | | | | | | | |
| 8 | Expenditure/Future & Encumbrances (NIL) | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 9 | Salary Commissioner @12 for 12 Months (NIL) | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 10 | T.M. | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 11 | Contingency | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 12 | Meeting & TA (12 month) | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | TOTAL CRC | | | | | | | | | | | | | | | | | | | |
| (III) | CRC (URBAN) | | | | | | | | | | | | | | | | | | | |
| 13 | Construction of URC | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 14 | Expenditure/Future & Encumbrances (NIL) | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 15 | Salary Commissioner @12 for 12 Months (NIL) | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 16 | T.M. @12 Out of NPRC | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 17 | Contingency | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 18 | Meeting & TA (12 month) | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| | TOTAL CRC (URBAN) | | | | | | | | | | | | | | | | | | | |
| (IV) | CIVIL WORKS | | | | | | | | | | | | | | | | | | | |
| 19 | New Primary School 4 | 2.50 | 40 | 0.00 | 0.00 | 40 | 0.00 | 40 | 0.00 | 0.00 | 145 | 375.50 | 220 | 375.50 | 75 | 0.00 | 47 | 121.73 | | |
| 20 | Rem. Work Primary School | 2.50 | 0.71 | 3.24 | 13 | 36.40 | 301 | 39.61 | 37 | 5.50 | 0.00 | 0.00 | 67 | 0.00 | 122 | 0.00 | 37 | 103.60 | | |
| 21 | Additional Classroom PS 2 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200 | 140.00 | 200 | 140.00 | 40 | 0.00 | 47 | 33.50 | | |
| 22 | Additional Classroom PS 1 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 23 | Trunk PS | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 24 | Trunk LPS | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 25 | Reconstruction PS/Baludhara School | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 26 | Reconstruction LPS/Baludhara School | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 27 | Drinking Water PS | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 28 | Drinking Water LPS | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 29 | Boundary Wall PS | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 30 | Boundary Wall LPS | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 31 | Boundary Wall URC | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 32 | Boundary Wall URC | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 33 | Electrification in Lower School Primary | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 34 | Electrification in School Upper Primary | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | TOTAL CIVIL WORKS | | | | | | | | | | | | | | | | | | | |
| (V) | EGS | | | | | | | | | | | | | | | | | | | |
| | TOTAL EGS (NO. ASST. No. of Nil-25x Canal) | | | | | | | | | | | | | | | | | | | |
| (VI) | AIE | | | | | | | | | | | | | | | | | | | |
| 35 | AIE (P.S.) (0.05x25x1) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 36 | AIE (L.P.S.) (1.2x30x1) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 37 | Bridge Course in NPRC level / 0.05x40x1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 38 | Bridge Course (P.S.) 1.00x30x1 (1.00x30x1) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 39 | AIE for best to school campaign | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | TOTAL AIE | | | | | | | | | | | | | | | | | | | |
| | TOTAL EGS/AIE | | | | | | | | | | | | | | | | | | | |
| (VII) | FREE TEXT BOOKS | | | | | | | | | | | | | | | | | | | |
| 40 | Free Text Books PS/School Kalyan Sikshans/Anand | 0.00 | 0.00 | 0.00 | 102324 | 51.16 | 102324 | 51.16 | 0.00 | 0.00 | 121460 | 60.73 | 121460 | 60.73 | 0.00 | 0.00 | 134840 | 67.42 | | |
| 41 | Free Text Books LPS | 0.00 | 0.00 | 0.00 | 35000 | 62.50 | 35000 | 62.50 | 0.00 | 0.00 | 36764 | 54.78 | 36764 | 54.78 | 0.00 | 0.00 | 47330 | 71.00 | | |
| | TOTAL Text Book | | | | 137324 | 133.66 | 137324 | 133.66 | 0.00 | 0.00 | 158224 | 115.51 | 158224 | 115.51 | 0.00 | 0.00 | 182170 | 138.42 | | |
| (VIII) | IED | | | | | | | | | | | | | | | | | | | |
| | TOTAL IED | | | | 2809 | 31.31 | 2809 | 31.31 | 0.00 | 0.00 | 3007 | 37.16 | 3007 | 37.16 | 0.00 | 0.00 | 2956 | 35.47 | | |
| (IX) | INNOVATIVE ACTIVITIES | | | | | | | | | | | | | | | | | | | |
| 42 | TOTAL Computer Education | 15.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | | |
| 43 | TOTAL GCE | 15.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | | |
| 44 | TOTAL GCE Education | 15.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | | |
| 45 | TOTAL SC/ST Intervention | 4.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 | | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

| S. No. | Head | Unit Cost | In-Knowing | | | | In-Knowing (Under 40% of Total) | | | | In-Knowing (Over 40% of Total) | | | | | | | | | |
|---|--|-----------|------------|-----------|----------|-----------|---------------------------------|-----------|----------|-----------|--------------------------------|-----------|----------|-----------|-----|-------|---------|---------|---------|---------|
| | | | Spill Over | | Fresh | | Spill Over | | Fresh | | Spill Over | | Fresh | | | | | | | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | | | | | |
| (XI) MAINTENANCE | | | | | | | | | | | | | | | | | | | | |
| 36 | Primary School with 1 classroom | 0.04 | 0 | 0.00 | 781 | 30.44 | 781 | 30.44 | 0 | 0.00 | 1104 | 44.16 | 1104 | 44.16 | 0 | 0.00 | 1139 | 45.56 | 1139 | 45.56 |
| 37 | Primary School with more than 1 classroom | 0.04 | 0 | 0.00 | 95 | 7.13 | 95 | 7.13 | 0 | 0.00 | 129 | 12.15 | 129 | 12.15 | 0 | 0.00 | 148 | 25.95 | 148 | 25.95 |
| | Total P.S. | | 0 | 0.00 | 876 | 37.57 | 876 | 37.57 | 0 | 0.00 | 1233 | 56.31 | 1233 | 56.31 | 0 | 0.00 | 1287 | 71.51 | 1287 | 71.51 |
| 38 | Upper Primary School with 1 classroom | 0.04 | 0 | 0.00 | 92 | 3.68 | 92 | 3.68 | 0 | 0.00 | 62 | 2.48 | 62 | 2.48 | 0 | 0.00 | 112 | 4.48 | 112 | 4.48 |
| 39 | Upper Primary School with more than 1 classroom | 0.08 | 0 | 0.00 | 119 | 4.75 | 119 | 4.75 | 0 | 0.00 | 211 | 15.83 | 211 | 15.83 | 0 | 0.00 | 229 | 17.88 | 229 | 17.88 |
| | Total U.P.S. | | 0 | 0.00 | 211 | 12.61 | 211 | 12.61 | 0 | 0.00 | 273 | 18.31 | 273 | 18.31 | 0 | 0.00 | 341 | 21.66 | 341 | 21.66 |
| | TOTAL MAINTENANCE | | 0 | 0.00 | 1087 | 50.17 | 1087 | 50.17 | 0 | 0.00 | 1506 | 74.62 | 1506 | 74.62 | 0 | 0.00 | 1628 | 93.17 | 1628 | 93.17 |
| (XII) RESEARCH, MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | | | |
| 50 | P.S. | 0.01 | 0 | 0.00 | 257 | 12.00 | 257 | 12.00 | 0 | 0.00 | 130 | 18.31 | 130 | 18.31 | 0 | 0.00 | 144 | 20.78 | 144 | 20.78 |
| 51 | U.P.S. | 0.01 | 0 | 0.00 | 213 | 2.90 | 213 | 2.90 | 0 | 0.00 | 280 | 3.32 | 280 | 3.32 | 0 | 0.00 | 348 | 4.87 | 348 | 4.87 |
| | TOTAL Research, Monitoring & Evaluation | | 0 | 0.00 | 470 | 14.90 | 470 | 14.90 | 0 | 0.00 | 410 | 21.63 | 410 | 21.63 | 0 | 0.00 | 492 | 25.65 | 492 | 25.65 |
| (XIII) SCHOOL GRANT | | | | | | | | | | | | | | | | | | | | |
| 52 | School Grant (Under 40% of Total) | 0.02 | 0 | 0.00 | 1140 | 22.80 | 1140 | 22.80 | 0 | 0.00 | 1308 | 26.16 | 1308 | 26.16 | 0 | 0.00 | 1483 | 29.66 | 1483 | 29.66 |
| 53 | School Grant (Over 40% of Total) | 0.02 | 0 | 0.00 | 128 | 10.38 | 128 | 10.38 | 0 | 0.00 | 280 | 5.84 | 280 | 5.84 | 0 | 0.00 | 518 | 10.32 | 518 | 10.32 |
| | Total School Grant | | 0 | 0.00 | 1268 | 33.18 | 1268 | 33.18 | 0 | 0.00 | 1588 | 31.76 | 1588 | 31.76 | 0 | 0.00 | 1999 | 39.98 | 1999 | 39.98 |
| (XIV) SALARY GRANT (2001-02 to 2003-04) | | | | | | | | | | | | | | | | | | | | |
| 54 | Salary of Asst. Te. PS | 0.09 | 0 | 0.00 | 40 | 42.00 | 40 | 42.00 | 0 | 0.00 | 96 | 92.88 | 96 | 92.88 | 0 | 0.00 | 118 | 127.44 | 118 | 127.44 |
| 55 | Salary of Asst. Te. U.P.S. | 0.10 | 0 | 0.00 | 255 | 206.88 | 255 | 206.88 | 0 | 0.00 | 261 | 316.80 | 261 | 316.80 | 0 | 0.00 | 495 | 594.00 | 495 | 594.00 |
| 56 | Salary of Additional Teachers PS | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 57 | Salary of Additional Teachers U.P.S. | 0.02 | 0 | 0.00 | 353 | 126.87 | 353 | 126.87 | 0 | 0.00 | 462 | 163.85 | 462 | 163.85 | 0 | 0.00 | 222 | 54.95 | 222 | 54.95 |
| | TOTAL SALARY GRANT (2001-02 to 2003-04) | | 0 | 0.00 | 648 | 375.75 | 648 | 375.75 | 0 | 0.00 | 819 | 573.53 | 819 | 573.53 | 0 | 0.00 | 835 | 778.39 | 835 | 778.39 |
| (XV) SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | | | |
| 58 | Salary of Asst. Te. U.P.S. | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 145 | 78.30 | 145 | 78.30 | 0 | 0.00 | 47 | 25.38 | 47 | 25.38 |
| 59 | Salary of Asst. Te. U.P.S. (NMA) | 0.10 | 0 | 0.00 | 39 | 23.40 | 39 | 23.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 111 | 68.60 | 111 | 68.60 |
| 60 | Salary of Additional Teachers U.P.S. | 0.10 | 0 | 0.00 | 51 | 36.80 | 51 | 36.80 | 0 | 0.00 | 177 | 106.20 | 177 | 106.20 | 0 | 0.00 | 255 | 153.00 | 255 | 153.00 |
| 61 | Salary of Additional Teachers (U.P.S. (NMA/SC/ST)) | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 145 | 19.58 | 145 | 19.58 | 0 | 0.00 | 47 | 6.35 | 47 | 6.35 |
| 62 | Salary of Asst. SM (PS) | 0.02 | 0 | 0.00 | 23 | 21.30 | 23 | 21.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51 | 60.89 | 51 | 60.89 |
| 63 | Salary of Asst. SM (PS) to monitor P.T.B. | 0.02 | 0 | 0.00 | 125 | 61.38 | 125 | 61.38 | 0 | 0.00 | 487 | 264.88 | 487 | 264.88 | 0 | 0.00 | 511 | 272.21 | 511 | 272.21 |
| | TOTAL SALARY GRANT (2004-05) | | 0 | 0.00 | 248 | 172.86 | 248 | 172.86 | 0 | 0.00 | 814 | 563.86 | 814 | 563.86 | 0 | 0.00 | 866 | 788.04 | 866 | 788.04 |
| (XVI) TEACHER GRANT (GM) | | | | | | | | | | | | | | | | | | | | |
| 64 | Teacher Grant PS in P.S. | 0.01 | 0 | 0.00 | 504 | 28.16 | 504 | 28.16 | 0 | 0.00 | 522 | 28.16 | 522 | 28.16 | 0 | 0.00 | 548 | 17.24 | 548 | 17.24 |
| 65 | Teacher Grant U.P.S. in P.S. | 0.01 | 0 | 0.00 | 1257 | 7.79 | 1257 | 7.79 | 0 | 0.00 | 2017 | 15.99 | 2017 | 15.99 | 0 | 0.00 | 1813 | 9.07 | 1813 | 9.07 |
| | TOTAL TEACHER GRANT | | 0 | 0.00 | 1761 | 35.95 | 1761 | 35.95 | 0 | 0.00 | 7239 | 44.15 | 7239 | 44.15 | 0 | 0.00 | 7301 | 26.31 | 7301 | 26.31 |
| (XVII) TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | | | |
| 66 | T.L.E. PS (U) | 0.12 | 40 | 4.80 | 0 | 0.00 | 48 | 4.80 | 76 | 8.88 | 145 | 14.50 | 231 | 23.10 | 75 | 7.50 | 47 | 4.70 | 122 | 12.20 |
| 67 | T.L.E. U.P.S. | 0.50 | 57 | 31.50 | 13 | 6.50 | 80 | 40.00 | 87 | 33.50 | 0 | 0.00 | 57 | 61.00 | 122 | 61.00 | 37 | 18.50 | 159 | 79.50 |
| 68 | T.L.E. U.P.S. (Under Covered DB) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL Teaching Learning Equipments | | 40 | 4.80 | 13 | 6.50 | 128 | 44.80 | 163 | 42.38 | 145 | 14.50 | 288 | 36.60 | 197 | 18.50 | 84 | 23.20 | 281 | 31.70 |
| (XVIII) TEACHER TRAINING | | | | | | | | | | | | | | | | | | | | |
| 69 | In-service Training of SM | 0.00 | 0 | 0.00 | 578 | 12.14 | 578 | 12.14 | 0 | 0.00 | 807 | 18.95 | 807 | 18.95 | 0 | 0.00 | 645 | 13.58 | 645 | 13.58 |
| 70 | In-service Training (MTAD) | 0.00 | 0 | 0.00 | 5633 | 78.85 | 5633 | 78.85 | 0 | 0.00 | 5232 | 73.25 | 5232 | 73.25 | 0 | 0.00 | 294 | 38.80 | 294 | 38.80 |
| 71 | Training of Asst. Te. (PS & U.P.S.) | 0.00 | 0 | 0.00 | 106 | 0.74 | 106 | 0.74 | 0 | 0.00 | 145 | 1.02 | 145 | 1.02 | 0 | 0.00 | 135 | 0.95 | 135 | 0.95 |
| 72 | Training (PS & U.P.S.) | 0.00 | 0 | 0.00 | 1537 | 21.92 | 1537 | 21.92 | 0 | 0.00 | 1350 | 13.50 | 1350 | 13.50 | 0 | 0.00 | 1446 | 20.24 | 1446 | 20.24 |
| 73 | Training of Asst. Te. (PS & U.P.S.) | 0.00 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 576 | 6.05 | 576 | 6.05 | 0 | 0.00 | 150 | 1.58 | 150 | 1.58 |
| | TOTAL TEACHER TRAINING | | 0 | 0.00 | 6474 | 115.83 | 6474 | 115.83 | 0 | 0.00 | 7724 | 110.75 | 7724 | 110.75 | 0 | 0.00 | 3210 | 78.11 | 3210 | 78.11 |
| (XIX) STRENGTHENING OF VEC/WFC | | | | | | | | | | | | | | | | | | | | |
| 74 | VEC/WFC Training (DB) | 0.00 | 0 | 0.00 | 5892 | 3.42 | 5892 | 3.42 | 0 | 0.00 | 5699 | 3.59 | 5699 | 3.59 | 0 | 0.00 | 6050 | 3.99 | 6050 | 3.99 |
| | TOTAL STRENGTHENING OF VEC & WFC | | 0 | 0.00 | 5892 | 3.42 | 5892 | 3.42 | 0 | 0.00 | 5699 | 3.59 | 5699 | 3.59 | 0 | 0.00 | 6050 | 3.99 | 6050 | 3.99 |
| (XX) MANAGEMENT COST | | | | | | | | | | | | | | | | | | | | |
| 75 | DB (Management Cost) (PS & U.P.S.) | 0 | 0 | 0.00 | 1 | 9.51 | 1 | 9.51 | 0 | 0.00 | 11 | 10.15 | 11 | 10.15 | 0 | 0.00 | 1 | 30.10 | 1 | 30.10 |
| 76 | DB (Management Cost) (U.P.S.) | 0 | 0 | 0.00 | 1 | 2.35 | 1 | 2.35 | 0 | 0.00 | 11 | 2.65 | 11 | 2.65 | 0 | 0.00 | 1 | 2.35 | 1 | 2.35 |
| 77 | DB (Management Cost) (PS & U.P.S.) | 0.00 | 0 | 0.00 | 870 | 0.87 | 870 | 0.87 | 0 | 0.00 | 1321 | 0.13 | 1321 | 0.13 | 0 | 0.00 | 2539 | 2.54 | 2539 | 2.54 |
| | TOTAL MANAGEMENT COST | | 0 | 0.00 | 872 | 13.83 | 872 | 13.83 | 0 | 0.00 | 1332 | 12.93 | 1332 | 12.93 | 0 | 0.00 | 2541 | 34.99 | 2541 | 34.99 |
| | GRAND TOTAL | | 2.00 | 0 | 24.57 | 1221.58 | 1266.15 | 1266.15 | 0 | 0.00 | 1917.39 | 1966.73 | 1966.73 | 1966.73 | 0 | 0.00 | 2421.33 | 2476.21 | 2421.33 | 2476.21 |

Percentage of Civil Work 10.94
Percentage of Management 1.07

TAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Rs. in Lakh

| S. No. | Head | Unit Cost in lakh | 37-Kashi Nagar | | | | | | 38-Lakhimpur Kheri | | | | | | 39-Lakhimpur Kheri | | | | | |
|--|-------------|-------------------|---------------------|----------------|--------------|---------------------|--------------|-----------|---------------------|--------------|----------------|---------------------|----------|----------------|---------------------|----------------|--------------|---------------------|--------------|-----------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| (X) MAINTENANCE | | | | | | | | | | | | | | | | | | | | |
| 46 Primary School with 1 classrooms | 0.04 | 0 | 0.00 | 1260 | 50.40 | 1260 | 50.40 | 0 | 0.00 | 1777 | 71.08 | 1777 | 71.08 | 0 | 0.00 | 502 | 20.08 | 502 | 20.08 | |
| 47 Primary School with more than 1 classrooms | 0.28 | 0 | 0.00 | 129 | 9.68 | 129 | 9.68 | 0 | 0.00 | 97 | 7.28 | 97 | 7.28 | 0 | 0.00 | 256 | 19.20 | 256 | 19.20 | |
| Total P.S. | | 0 | 0.00 | 1389 | 60.08 | 1389 | 60.08 | 0 | 0.00 | 1874 | 78.36 | 1874 | 78.36 | 0 | 0.00 | 758 | 39.28 | 758 | 39.28 | |
| 48 Upper Primary School with 1 classrooms | 0.04 | 0 | 0.00 | 64 | 2.56 | 64 | 2.56 | 0 | 0.00 | 152 | 6.08 | 152 | 6.08 | 0 | 0.00 | 103 | 4.08 | 103 | 4.08 | |
| 49 Upper Primary School with more than 1 classrooms | 0.08 | 0 | 0.00 | 149 | 11.18 | 149 | 11.18 | 0 | 0.00 | 261 | 15.08 | 261 | 15.08 | 0 | 0.00 | 200 | 15.00 | 200 | 15.00 | |
| Total U.P.S. | | 0 | 0.00 | 213 | 13.74 | 213 | 13.74 | 0 | 0.00 | 413 | 21.16 | 413 | 21.16 | 0 | 0.00 | 303 | 19.08 | 303 | 19.08 | |
| TOTAL Maintenance | | 0 | 0.00 | 1602 | 73.81 | 1602 | 73.81 | 0 | 0.00 | 2227 | 99.51 | 2227 | 99.51 | 0 | 0.00 | 1060 | 58.36 | 1060 | 58.36 | |
| (XI) RESEARCH, MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | | | |
| 50 P.S. | 0.01 | 0 | 0.00 | 1404 | 19.66 | 1404 | 19.66 | 0 | 0.00 | 2002 | 28.03 | 2002 | 28.03 | 0 | 0.00 | 839 | 11.75 | 839 | 11.75 | |
| 51 U.P.S. | 0.01 | 0 | 0.00 | 233 | 3.26 | 233 | 3.26 | 0 | 0.00 | 45 | 6.37 | 45 | 6.37 | 0 | 0.00 | 303 | 4.24 | 303 | 4.24 | |
| TOTAL Research, Monitoring & Evaluation | | 0 | 0.00 | 1637 | 22.92 | 1637 | 22.92 | 0 | 0.00 | 2457 | 34.40 | 2457 | 34.40 | 0 | 0.00 | 1142 | 15.99 | 1142 | 15.99 | |
| (XII) SCHOOL GRANT | | | | | | | | | | | | | | | | | | | | |
| 52 School Improvement Grants PS @ 2 | 0.02 | 0 | 0.00 | 1508 | 30.16 | 1508 | 30.16 | 0 | 0.00 | 2026 | 40.52 | 2026 | 40.52 | 0 | 0.00 | 839 | 16.78 | 839 | 16.78 | |
| 53 School Improvement Grants UPS @ 2 | 0.02 | 0 | 0.00 | 403 | 8.06 | 403 | 8.06 | 0 | 0.00 | 515 | 10.30 | 515 | 10.30 | 0 | 0.00 | 303 | 6.06 | 303 | 6.06 | |
| Total School Grant | | 0 | 0.00 | 1911 | 38.22 | 1911 | 38.22 | 0 | 0.00 | 2541 | 50.82 | 2541 | 50.82 | 0 | 0.00 | 1142 | 22.84 | 1142 | 22.84 | |
| (XIII) SALARY GRANT (2001-02 upto 2003-04) | | | | | | | | | | | | | | | | | | | | |
| 54 Salary of Asst Teacher PS | 0.09 | 0 | 0.00 | 58 | 73.44 | 58 | 73.44 | 0 | 0.00 | 118 | 127.44 | 118 | 127.44 | 0 | 0.00 | 36 | 92.88 | 36 | 92.88 | |
| 55 Salary of Asst Teacher UPS | 0.10 | 0 | 0.00 | 399 | 478.80 | 399 | 478.80 | 0 | 0.00 | 276 | 331.20 | 276 | 331.20 | 0 | 0.00 | 267 | 320.40 | 267 | 320.40 | |
| 56 Salary of Additional Teachers PS | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 57 Salary of Additional Teachers (PS) Shiksha Mitra @ 2.25 | 0.02 | 0 | 0.00 | 1399 | 346.25 | 1399 | 346.25 | 0 | 0.00 | 2253 | 557.62 | 2253 | 557.62 | 0 | 0.00 | 664 | 164.34 | 664 | 164.34 | |
| TOTAL Salary Grant (2001-02 to 2003-04) (A) | | 0 | 0.00 | 1866 | 898.49 | 1866 | 898.49 | 0 | 0.00 | 2647 | 1016.26 | 2647 | 1016.26 | 0 | 0.00 | 101 | 577.62 | 101 | 577.62 | |
| (XIV) SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | | | |
| 59 Salary of Asst Teachers 2004-05 (P.S.) | 0.09 | 0 | 0.00 | 57 | 36.18 | 57 | 36.18 | 0 | 0.00 | 43 | 23.22 | 43 | 23.22 | 0 | 0.00 | 32 | 17.28 | 32 | 17.28 | |
| 60 Salary of Asst Teachers 2004-05 (U.P.S.) | 0.10 | 0 | 0.00 | 117 | 70.20 | 117 | 70.20 | 0 | 0.00 | 93 | 55.80 | 93 | 55.80 | 0 | 0.00 | 63 | 37.80 | 63 | 37.80 | |
| 61 Salary of Additional Teachers - UPS (Mains/Screened) | 0.10 | 0 | 0.00 | 131 | 78.60 | 131 | 78.60 | 0 | 0.00 | 136 | 81.60 | 136 | 81.60 | 0 | 0.00 | 170 | 102.00 | 170 | 102.00 | |
| 62 Salary of Fresh SM (PS) | 0.02 | 0 | 0.00 | 47 | 9.05 | 47 | 9.05 | 0 | 0.00 | 43 | 5.81 | 43 | 5.81 | 0 | 0.00 | 32 | 4.32 | 32 | 4.32 | |
| 63 Salary of Fresh SM (PS) to employ PTR | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL Salary Grant (2004-05) (B) | | 0 | 0.00 | 382 | 194.03 | 382 | 194.03 | 0 | 0.00 | 315 | 166.43 | 315 | 166.43 | 0 | 0.00 | 297 | 161.40 | 297 | 161.40 | |
| TOTAL TEACHERS' SALARY GRANT (A+B) | | 0 | 0.00 | 2248 | 1092.52 | 2248 | 1092.52 | 0 | 0.00 | 2962 | 1182.69 | 2962 | 1182.69 | 0 | 0.00 | 1314 | 739.02 | 1314 | 739.02 | |
| (XV) TEACHER GRANT (T.M.) | | | | | | | | | | | | | | | | | | | | |
| 64 Teacher Grant PS @ 0.5 | 0.01 | 0 | 0.00 | 5838 | 34.19 | 5838 | 34.19 | 0 | 0.00 | 7983 | 39.92 | 7983 | 39.92 | 0 | 0.00 | 2863 | 14.32 | 2863 | 14.32 | |
| 65 Teacher Grant UPS @ 0.5 | 0.01 | 0 | 0.00 | 966 | 4.83 | 966 | 4.83 | 0 | 0.00 | 1547 | 7.74 | 1547 | 7.74 | 0 | 0.00 | 952 | 4.76 | 952 | 4.76 | |
| TOTAL Teacher Grant | | 0 | 0.00 | 7804 | 39.02 | 7804 | 39.02 | 0 | 0.00 | 9530 | 47.65 | 9530 | 47.65 | 0 | 0.00 | 3815 | 19.08 | 3815 | 19.08 | |
| (XVI) TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | | | |
| 66 TLE PS @ 10 | 0.10 | 85 | 6.30 | 27 | 6.70 | 135 | 13.50 | 1181 | 11.81 | 43 | 4.30 | 1611 | 16.10 | 86 | 8.60 | 32 | 3.20 | 118 | 11.80 | |
| 67 TLE UPS @ 50 | 0.50 | 113 | 56.50 | 39 | 19.50 | 152 | 76.00 | 71 | 35.50 | 31 | 15.50 | 1021 | 51.05 | 67 | 33.50 | 21 | 10.50 | 98 | 49.00 | |
| 68 TLE UPS @ 50 (Non-Covered CSR) | 0.00 | 44 | 22.00 | 0 | 0.00 | 44 | 22.00 | 14 | 7.00 | 0 | 0.00 | 12 | 6.00 | 15 | 7.50 | 0 | 0.00 | 5 | 2.50 | |
| TOTAL Teaching Learning Equipments | | 222 | 85.30 | 106 | 26.20 | 331 | 111.50 | 201 | 55.30 | 74 | 19.80 | 275 | 73.10 | 168 | 49.60 | 53 | 13.70 | 221 | 63.30 | |
| (XVII) TEACHER TRAINING | | | | | | | | | | | | | | | | | | | | |
| 69 In-service Training of SM | 0.00 | 0 | 0.00 | 1466 | 30.79 | 1466 | 30.79 | 0 | 0.00 | 1314 | 27.59 | 1314 | 27.59 | 0 | 0.00 | 420 | 8.82 | 420 | 8.82 | |
| 70 In-service Training (MT AT) | 0.00 | 0 | 0.00 | 6838 | 95.73 | 6838 | 95.73 | 0 | 0.00 | 5352 | 74.93 | 5352 | 74.93 | 0 | 0.00 | 3500 | 49.90 | 3500 | 49.90 | |
| 71 In-service Training (BCE, NRC & SPC) | 0.00 | 0 | 0.00 | 187 | 1.31 | 187 | 1.31 | 0 | 0.00 | 205 | 1.44 | 205 | 1.44 | 0 | 0.00 | 73 | 0.51 | 73 | 0.51 | |
| 72 Teachers (PS) - In-Service | 0.0007 | 0 | 0.00 | 966 | 13.52 | 966 | 13.52 | 0 | 0.00 | 1643 | 23.00 | 1643 | 23.00 | 0 | 0.00 | 952 | 13.33 | 952 | 13.33 | |
| 73 Remedial Training for SM (15 Ages) | 0.0007 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | |
| TOTAL Teacher Training | | 0 | 0.00 | 9657 | 143.45 | 9657 | 143.45 | 0 | 0.00 | 8714 | 129.06 | 8714 | 129.06 | 0 | 0.00 | 5145 | 73.78 | 5145 | 73.78 | |
| (XVIII) STRENGTHENING OF VEC/WEC | | | | | | | | | | | | | | | | | | | | |
| 74 VEC/WEC Training (2003) | 0.00 | 0 | 0.00 | 7782 | 4.67 | 7782 | 4.67 | 0 | 0.00 | 8736 | 5.24 | 8736 | 5.24 | 0 | 0.00 | 3680 | 2.21 | 3680 | 2.21 | |
| TOTAL Strengthening of VEC & WEC | | 0 | 0.00 | 7782 | 4.67 | 7782 | 4.67 | 0 | 0.00 | 8736 | 5.24 | 8736 | 5.24 | 0 | 0.00 | 3680 | 2.21 | 3680 | 2.21 | |
| (XIX) MANAGEMENT COST | | | | | | | | | | | | | | | | | | | | |
| 75 INPO Salary Contingency Containment (20% TA etc) | 0 | 0 | 0.00 | 1 | 10.93 | 1 | 10.93 | 0 | 0.00 | 1 | 30.15 | 1 | 30.15 | 0 | 0.00 | 1 | 28.07 | 1 | 28.07 | |
| 76 IFMIS Cell | 0 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | |
| 77 Incentive to VEC/SMC | 0.00 | 0 | 0.00 | 6553 | 6.55 | 6553 | 6.55 | 0 | 0.00 | 18059 | 18.06 | 18059 | 18.06 | 0 | 0.00 | 2350 | 2.35 | 2350 | 2.35 | |
| TOTAL Management Cost | 1.00 | 0 | 0.00 | 6553 | 20.13 | 6553 | 20.13 | 0 | 0.00 | 18061 | 50.86 | 18061 | 50.86 | 0 | 0.00 | 2352 | 31.07 | 2352 | 31.07 | |
| GRAND TOTAL | 2.00 | 0 | 86.20 | 2485.07 | 27.04 | 2485.07 | 27.04 | 0 | 2571.27 | 19.14 | 2571.27 | 19.14 | 0 | 2661.22 | 64.36 | 1619.81 | 24.60 | 1619.81 | 24.60 | |
| Percentage of Civil Work | | | | | | | | | | | | | | | | | | | | |
| Percentage of Management | | | | | | | | | | | | | | | | | | | | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Page 1 of 1

| S. No. | Head | Unit Cost in lakh | 40. Lucknow | | | | | | 41. Varanasi | | | | | | 42. Maharastra | | | | | |
|----------|---|----------------------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|------|-------|--|
| | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | |
| | | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | |
| Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | | |
| (I) | BHC AND NAGAR SHIKSHA AOHIRARI | | | | | | | | | | | | | | | | | | | |
| 1 | Postage, Stationery, etc. for 1000 copies of PAB | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 2 | Postage, Stationery, etc. for 1000 copies of PAB (1000) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 3 | Maintenance of equipment | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 4 | Maintenance of equipment | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 5 | Maintenance of building | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 6 | ITM | 0.05 | 0 | 0.00 | 0 | 0.05 | 0 | 0.05 | 0 | 0.00 | 0 | 0.05 | 0 | 0.00 | 0 | 0.05 | 0 | 0.00 | 0 | |
| 7 | Contingency | 0.12 | 0 | 0.00 | 0 | 0.12 | 0 | 0.12 | 0 | 0.00 | 0 | 0.12 | 0 | 0.00 | 0 | 0.12 | 0 | 0.00 | 0 | |
| | TOTAL BHC | | 0 | 0.00 | 0 | 0.17 | 0 | 0.17 | 0 | 0.00 | 0 | 0.17 | 0 | 0.00 | 0 | 0.17 | 0 | 0.00 | 0 | |
| (II) | CRC | | | | | | | | | | | | | | | | | | | |
| 8 | Construction of Equipment | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | |
| 9 | Salary Contingency (1000) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 10 | ITM | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | |
| 11 | Contingency | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | |
| 12 | Imprest A TA (1000) | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | |
| | TOTAL CRC | | 0 | 0.00 | 0 | 0.16 | 0 | 0.16 | 0 | 0.00 | 0 | 0.16 | 0 | 0.00 | 0 | 0.16 | 0 | 0.00 | 0 | |
| (III) | CRC (URBAN) | | | | | | | | | | | | | | | | | | | |
| 13 | Construction of CRC | 2.00 | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 | 0 | |
| 14 | Construction of CRC (1000) | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | |
| 15 | Salary Contingency (1000) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 16 | ITM (1000) | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | |
| 17 | Contingency | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | |
| 18 | Imprest A TA (1000) | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | |
| | TOTAL CRC (URBAN) | | 0 | 0.00 | 0 | 2.16 | 0 | 2.16 | 0 | 0.00 | 0 | 2.16 | 0 | 0.00 | 0 | 2.16 | 0 | 0.00 | 0 | |
| (IV) | CIVIL WORKS | | | | | | | | | | | | | | | | | | | |
| 19 | Repair Primary School | 2.50 | 0 | 0.00 | 0 | 2.50 | 0 | 2.50 | 0 | 0.00 | 0 | 2.50 | 0 | 0.00 | 0 | 2.50 | 0 | 0.00 | 0 | |
| 20 | Repair Under Primary School | 2.00 | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 | 0 | 2.00 | 0 | 0.00 | 0 | |
| 21 | Removal of Sludge | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | |
| 22 | Removal of Sludge (1000) | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | |
| 23 | Sludge (1000) | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | |
| 24 | Sludge (1000) | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | |
| 25 | Construction of (1000) | 1.91 | 0 | 0.00 | 0 | 1.91 | 0 | 1.91 | 0 | 0.00 | 0 | 1.91 | 0 | 0.00 | 0 | 1.91 | 0 | 0.00 | 0 | |
| 26 | Construction of (1000) | 0.82 | 0 | 0.00 | 0 | 0.82 | 0 | 0.82 | 0 | 0.00 | 0 | 0.82 | 0 | 0.00 | 0 | 0.82 | 0 | 0.00 | 0 | |
| 27 | Drinking Water (1000) | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | |
| 28 | Drinking Water (1000) | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.00 | 0 | |
| 29 | Boundary Wall (1000) | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | |
| 30 | Boundary Wall (1000) | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | |
| 31 | Boundary Wall (1000) | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | |
| 32 | Boundary Wall (1000) | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | |
| 33 | Boundary Wall (1000) | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | |
| 34 | Boundary Wall (1000) | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | |
| 35 | Boundary Wall (1000) | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | |
| 36 | Boundary Wall (1000) | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | |
| 37 | Boundary Wall (1000) | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | |
| 38 | Boundary Wall (1000) | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | |
| 39 | Boundary Wall (1000) | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | |
| 40 | Boundary Wall (1000) | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.00 | 0 | |
| | TOTAL Civil Works | | 2.92 | 0.00 | 0 | 2.92 | 0 | 2.92 | 0 | 0.00 | 0 | 2.92 | 0 | 0.00 | 0 | 2.92 | 0 | 0.00 | 0 | |
| (V) | FGS | | | | | | | | | | | | | | | | | | | |
| | TOTAL FGS (00005 No of Chi-25xCamp) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| (VI) | AIE | | | | | | | | | | | | | | | | | | | |
| 41 | AIE (P.S.) (1000) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 42 | AIE (P.S.) (1000) | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | 0.01 | 0 | 0.00 | 0 | |
| 43 | Course Course (1000) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 44 | Course Course (1000) | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | 0.02 | 0 | 0.00 | 0 | |
| 45 | AIE for 1000 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | 0.03 | 0 | 0.00 | 0 | |
| | TOTAL AIE | | 0 | 0.00 | 0 | 0.06 | 0 | 0.06 | 0 | 0.00 | 0 | 0.06 | 0 | 0.00 | 0 | 0.06 | 0 | 0.00 | 0 | |
| | TOTAL FGS/AIE | | 0 | 0.00 | 0 | 0.06 | 0 | 0.06 | 0 | 0.00 | 0 | 0.06 | 0 | 0.00 | 0 | 0.06 | 0 | 0.00 | 0 | |
| (VII) | FREE TEXT BOOKS | | | | | | | | | | | | | | | | | | | |
| 46 | Free Text Books (1000) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 47 | Free Text Books (1000) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| | TOTAL Text Book | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| (VIII) | IFD | | | | | | | | | | | | | | | | | | | |
| | TOTAL IFD | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| (IX) | INNOVATIVE ACTIVITIES | | | | | | | | | | | | | | | | | | | |
| 48 | TOTAL Computer Education | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | |
| 49 | TOTAL GCE | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | |
| 50 | TOTAL GCE Education | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 0.00 | 0 | |

| S. No. | Head | Unit Cost in lakh | 41-Una | | | | | | 41-Manjira | | | | | | 42-Maharajganj | | | | | |
|--|--------|-------------------|---------------------|-------|---------------------|-------|---------------------|------------|---------------------|-------|---------------------|-------|---------------------|------------|---------------------|-------|---------------------|------|---------|--|
| | | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | | |
| | | | Spill Over | Fresh | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | |
| (X) MAINTENANCE | | | | | | | | | | | | | | | | | | | | |
| 46 Primary School with 1 classroom | 0.04 | 0 | 0.00 | 965 | 38.50 | 965 | 38.60 | 0 | 0.00 | 539 | 21.50 | 539 | 21.56 | 0 | 0.00 | 394 | 15.14 | 394 | 15.28 | |
| 47 Primary School with more than 1 classroom | 0.08 | 0 | 0.00 | 92 | 4.90 | 92 | 5.90 | 0 | 0.00 | 42 | 3.15 | 42 | 3.15 | 0 | 0.00 | 297 | 22.59 | 297 | 22.28 | |
| Total P.S. | | 0 | 0.00 | 1057 | 43.50 | 1057 | 45.50 | 0 | 0.00 | 581 | 24.71 | 581 | 24.71 | 0 | 0.00 | 1191 | 38.64 | 1191 | 38.60 | |
| 48 Upper Primary School with 1 classroom | 0.04 | 0 | 0.00 | 72 | 2.88 | 72 | 2.88 | 0 | 0.00 | 95 | 3.40 | 95 | 3.40 | 0 | 0.00 | 70 | 2.80 | 70 | 2.80 | |
| 49 Upper Primary School with more than 1 classroom | 0.08 | 0 | 0.00 | 168 | 12.60 | 168 | 12.60 | 0 | 0.00 | 18 | 1.35 | 18 | 1.35 | 0 | 0.00 | 141 | 10.58 | 141 | 10.48 | |
| Total U.P.S. | | 0 | 0.00 | 240 | 15.48 | 240 | 15.48 | 0 | 0.00 | 103 | 4.75 | 103 | 4.75 | 0 | 0.00 | 211 | 13.38 | 211 | 13.38 | |
| TOTAL MAINTENANCE | | 0 | 0.00 | 1297 | 60.98 | 1297 | 60.98 | 0 | 0.00 | 684 | 29.46 | 684 | 29.46 | 0 | 0.00 | 1402 | 71.42 | 1402 | 71.41 | |
| (XI) RESEARCH, MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | | | |
| 50 P.S. | 0.01 | 0 | 0.00 | 1229 | 17.21 | 1229 | 17.21 | 0 | 0.00 | 606 | 8.49 | 606 | 8.50 | 0 | 0.00 | 1274 | 17.44 | 1274 | 17.84 | |
| 51 U.P.S. | 0.01 | 0 | 0.00 | 268 | 3.75 | 268 | 3.75 | 0 | 0.00 | 207 | 2.90 | 207 | 2.90 | 0 | 0.00 | 294 | 4.15 | 294 | 4.30 | |
| TOTAL Research, Monitoring & Evaluation | | 0 | 0.00 | 1497 | 20.96 | 1497 | 20.96 | 0 | 0.00 | 813 | 11.39 | 813 | 11.39 | 0 | 0.00 | 1558 | 21.59 | 1558 | 21.85 | |
| (XII) SCHOOL GRANT | | | | | | | | | | | | | | | | | | | | |
| 52 School Improvement Grants @ 2 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 581 | 11.62 | 581 | 11.62 | 0 | 0.00 | 1274 | 25.48 | 1274 | 25.40 | |
| 53 School Improvement Grants @ 2 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 151 | 3.02 | 151 | 3.02 | 0 | 0.00 | 284 | 5.68 | 284 | 5.68 | |
| Total School Grant | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 732 | 14.64 | 732 | 14.64 | 0 | 0.00 | 1558 | 31.16 | 1558 | 31.16 | |
| (XIII) SALARY GRANT (2001-02 upto 2001-04) | | | | | | | | | | | | | | | | | | | | |
| 54 Salary of Asst Teacher PS | 0.09 | 0 | 0.00 | 120 | 129.60 | 120 | 129.60 | 0 | 0.00 | 11 | 11.88 | 11 | 11.88 | 0 | 0.00 | 92 | 99.36 | 92 | 99.36 | |
| 55 Salary of Asst Teacher UPS | 0.10 | 0 | 0.00 | 300 | 360.00 | 300 | 360.00 | 0 | 0.00 | 221 | 266.40 | 221 | 266.40 | 0 | 0.00 | 330 | 396.00 | 330 | 396.00 | |
| 56 Salary of Additional Teachers PS | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 57 Salary of Additional Teachers (PS) Sub-fal 2001-04 | 0.03 | 0 | 0.00 | 1506 | 172.74 | 1506 | 172.74 | 0 | 0.00 | 11 | 1.77 | 11 | 1.77 | 0 | 0.00 | 2228 | 267.53 | 2228 | 267.53 | |
| 58 TOTAL SALARY GRANT (2001-02 to 2001-04) (A) | | 0 | 0.00 | 1926 | 862.34 | 1926 | 862.34 | 0 | 0.00 | 244 | 241.00 | 244 | 241.00 | 0 | 0.00 | 2650 | 1046.79 | 2650 | 1046.79 | |
| (XIV) SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | | | |
| 59 Salary of Asst Teachers 2004-05 (P.S.) | 0.09 | 0 | 0.00 | 13 | 7.02 | 13 | 7.02 | 0 | 0.00 | 4 | 2.16 | 4 | 2.16 | 0 | 0.00 | 0 | 1.74 | 0 | 3.24 | |
| 60 Salary of Asst Teachers 2004-05 (U.P.S.) | 0.10 | 0 | 0.00 | 57 | 34.20 | 57 | 34.20 | 0 | 0.00 | 102 | 61.20 | 102 | 61.20 | 0 | 0.00 | 198 | 118.80 | 198 | 118.80 | |
| 61 Salary of Additional Teachers - UPS (Maths/Science) | 0.10 | 0 | 0.00 | 189 | 113.40 | 189 | 113.40 | 0 | 0.00 | 95 | 57.00 | 95 | 57.00 | 0 | 0.00 | 71 | 42.60 | 71 | 42.60 | |
| 62 Salary of Fresh SM (PS) | 0.02 | 0 | 0.00 | 13 | 1.78 | 13 | 1.78 | 0 | 0.00 | 4 | 0.54 | 4 | 0.54 | 0 | 0.00 | 0 | 0.81 | 0 | 0.81 | |
| 63 Salary of Fresh SM (PS) to improve PTR | 0.02 | 0 | 0.00 | 189 | 25.62 | 189 | 25.62 | 0 | 0.00 | 223 | 30.11 | 223 | 30.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL SALARY GRANT (2004-05) (B) | | 0 | 0.00 | 461 | 181.89 | 461 | 181.89 | 0 | 0.00 | 428 | 151.01 | 428 | 151.01 | 0 | 0.00 | 281 | 165.45 | 281 | 165.45 | |
| TOTAL TEACHERS' SALARY GRANT (A+B) | | 0 | 0.00 | 2387 | 1044.23 | 2387 | 1044.23 | 0 | 0.00 | 672 | 432.01 | 672 | 432.01 | 0 | 0.00 | 2931 | 1212.24 | 2931 | 1212.24 | |
| (XV) TEACHER GRANT (TM) | | | | | | | | | | | | | | | | | | | | |
| 64 Teacher Grants PS @ 0.5 | 0.01 | 0 | 0.00 | 3049 | 15.25 | 3049 | 15.25 | 0 | 0.00 | 1651 | 8.26 | 1651 | 8.26 | 0 | 0.00 | 3957 | 19.79 | 3957 | 19.79 | |
| 65 Teacher Grants UPS @ 0.5 | 0.01 | 0 | 0.00 | 884 | 4.42 | 884 | 4.42 | 0 | 0.00 | 294 | 1.47 | 294 | 1.47 | 0 | 0.00 | 1066 | 5.33 | 1066 | 5.33 | |
| TOTAL Teacher Grant | | 0 | 0.00 | 3933 | 19.67 | 3933 | 19.67 | 0 | 0.00 | 1945 | 9.73 | 1945 | 9.73 | 0 | 0.00 | 4963 | 24.82 | 4963 | 24.82 | |
| (XVI) TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | | | |
| 66 TLE PS @ 10 | 0.10 | 0 | 0.00 | 13 | 1.30 | 13 | 1.30 | 0 | 0.00 | 4 | 0.40 | 4 | 0.40 | 0 | 0.00 | 6 | 0.60 | 6 | 0.60 | |
| 67 TLE UPS @ 50 | 0.50 | 17 | 8.50 | 19 | 9.50 | 36 | 18.00 | 56 | 28.00 | 34 | 17.00 | 90 | 45.00 | 89 | 44.50 | 66 | 33.00 | 155 | 77.50 | |
| 68 TLE UPS @ 50 (Not Covered CPE) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL Teaching Learning Equipments | | 17 | 8.50 | 32 | 10.80 | 49 | 19.30 | 67 | 28.20 | 38 | 17.40 | 105 | 46.50 | 181 | 53.70 | 72 | 33.60 | 251 | 87.30 | |
| (XVII) TEACHER TRAINING | | | | | | | | | | | | | | | | | | | | |
| 69 In-service Training of SM | 0.00 | 0 | 0.00 | 202 | 4.24 | 202 | 4.24 | 0 | 0.00 | 238 | 5.00 | 238 | 5.00 | 0 | 0.00 | 783 | 16.44 | 783 | 16.44 | |
| 70 In-service Training (H.T.A.T) | 0.00 | 0 | 0.00 | 3049 | 42.69 | 3049 | 42.69 | 0 | 0.00 | 2000 | 28.00 | 2000 | 28.00 | 0 | 0.00 | 3897 | 54.56 | 3897 | 54.56 | |
| 71 In-service Training (APR, NPAR & SPAR) | 0.00 | 0 | 0.00 | 247 | 1.73 | 247 | 1.73 | 0 | 0.00 | 79 | 0.55 | 79 | 0.55 | 0 | 0.00 | 200 | 1.40 | 200 | 1.40 | |
| 72 Teachers (UPS) - In Service | 0.0007 | 0 | 0.00 | 652 | 9.69 | 652 | 9.69 | 0 | 0.00 | 500 | 7.00 | 500 | 7.00 | 0 | 0.00 | 1219 | 17.07 | 1219 | 17.07 | |
| 73 Registration Training for SM (15 days) | 0.0007 | 0 | 0.00 | 60 | 0.63 | 60 | 0.63 | 0 | 0.00 | 11 | 0.12 | 11 | 0.12 | 0 | 0.00 | 200 | 2.15 | 200 | 2.15 | |
| TOTAL Teacher Training | | 0 | 0.00 | 4250 | 58.98 | 4250 | 58.98 | 0 | 0.00 | 2828 | 40.67 | 2828 | 40.67 | 0 | 0.00 | 6299 | 81.57 | 6299 | 81.57 | |
| (XVIII) STRENGTHENING OF VEC/WEC | | | | | | | | | | | | | | | | | | | | |
| 74 VEC/WEC Training (20x2) | 0.00 | 0 | 0.00 | 5478 | 3.29 | 5478 | 3.29 | 0 | 0.00 | 2904 | 1.74 | 2904 | 1.74 | 0 | 0.00 | 6210 | 3.73 | 6210 | 3.73 | |
| TOTAL Strengthening of VEC & WEC | | 0 | 0.00 | 5478 | 3.29 | 5478 | 3.29 | 0 | 0.00 | 2904 | 1.74 | 2904 | 1.74 | 0 | 0.00 | 6210 | 3.73 | 6210 | 3.73 | |
| (XIX) MANAGEMENT COST | | | | | | | | | | | | | | | | | | | | |
| 75 IPD (Salary, Contingency, Consumables, P.O.L, TA, etc.) | 0 | 0 | 0.00 | 1 | 29.33 | 1 | 29.33 | 0 | 0.00 | 1 | 7.38 | 1 | 7.38 | 0 | 0.00 | 1 | 29.75 | 1 | 74.77 | |
| 76 IPMS Fee | 0 | 0 | 0.00 | 1 | 2.35 | 1 | 2.35 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | 0 | 0.00 | 1 | 2.65 | 1 | 5.66 | |
| 77 Contingency to VEC/SM | 0.00 | 0 | 0.00 | 5534 | 5.53 | 5534 | 5.53 | 0 | 0.00 | 3912 | 3.91 | 3912 | 3.91 | 0 | 0.00 | 6163 | 6.16 | 6163 | 6.16 | |
| TOTAL Management cost | 1.00 | 0 | 0.00 | 5536 | 37.21 | 5536 | 37.21 | 0 | 0.00 | 3914 | 13.94 | 3914 | 13.94 | 0 | 0.00 | 6165 | 38.60 | 6163 | 34.60 | |
| GRAND TOTAL | 2.00 | 0 | 42.89 | 0 | 1977.17 | 0 | 2020.05 | 0 | 32.34 | 0 | 1074.94 | 0 | 1107.28 | 0 | 63.23 | 0 | 2327.00 | 0 | 2344.78 | |
| Percentage of Civil Work | | | | | 18.86 | | | | | | 32.62 | | | | | | 15.45 | | | |
| Percentage of Management | | | | | 1.88 | | | | | | 1.30 | | | | | | 1.56 | | | |

| S. No. | Head | Unit Cost in lakh | 43-Minimum APPROVALS - 2004-05 | | | | | | 44-Minimum APPROVALS - 2004-05 | | | | | | 45-Minimum APPROVALS - 2004-05 | | | | | |
|---------|--|-------------------|--------------------------------|-----------|----------|-----------|----------|-----------|--------------------------------|-----------|----------|-----------|----------|-----------|--------------------------------|-----------|----------|-----------|----------|-----------|
| | | | Spill Over | | From | | Total | | Spill Over | | From | | Total | | Spill Over | | From | | Total | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| 1 | TOTAL Innovative Activities | | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 |
| (X) | MAINTENANCE | | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 |
| 46 | Primary School with 1 classroom | 0.04000 | 0 | 0.00 | 985 | 19.40 | 985 | 19.40 | 0 | 0.00 | 958 | 38.32 | 958 | 38.32 | 0 | 0.00 | 747 | 29.68 | 747 | 29.68 |
| 47 | Primary School with more than 1 classroom | 0.07500 | 0 | 0.00 | 198 | 14.85 | 198 | 14.85 | 0 | 0.00 | 257 | 19.28 | 257 | 19.28 | 0 | 0.00 | 166 | 12.45 | 166 | 12.45 |
| | Total P.S. | | 0 | 0.00 | 1183 | 34.25 | 1183 | 34.25 | 0 | 0.00 | 1215 | 57.60 | 1215 | 57.60 | 0 | 0.00 | 913 | 42.33 | 913 | 42.33 |
| 48 | Upper Primary School with 1 classroom | 0.04000 | 0 | 0.00 | 98 | 3.92 | 98 | 3.92 | 0 | 0.00 | 137 | 5.48 | 137 | 5.48 | 0 | 0.00 | 88 | 3.44 | 88 | 3.44 |
| 49 | Upper Primary School with more than 1 classroom | 0.07500 | 0 | 0.00 | 132 | 9.90 | 132 | 9.90 | 0 | 0.00 | 130 | 9.75 | 130 | 9.75 | 0 | 0.00 | 167 | 12.53 | 167 | 12.53 |
| | Total U.P.S. | | 0 | 0.00 | 230 | 13.82 | 230 | 13.82 | 0 | 0.00 | 267 | 15.23 | 267 | 15.23 | 0 | 0.00 | 253 | 15.97 | 253 | 15.97 |
| | TOTAL Maintenance | | 0 | 0.00 | 1413 | 68.07 | 1413 | 68.07 | 0 | 0.00 | 1482 | 72.83 | 1482 | 72.83 | 0 | 0.00 | 1166 | 58.30 | 1166 | 58.30 |
| (XI) | RESEARCH MONITORING & EVALUATION | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 50 | P.S. | 0.01400 | 0 | 0.00 | 1203 | 19.84 | 1203 | 19.84 | 0 | 0.00 | 1348 | 18.87 | 1348 | 18.87 | 0 | 0.00 | 948 | 13.27 | 948 | 13.27 |
| 51 | U.P.S. | 0.01400 | 0 | 0.00 | 200 | 2.80 | 200 | 2.80 | 0 | 0.00 | 267 | 3.74 | 267 | 3.74 | 0 | 0.00 | 253 | 3.54 | 253 | 3.54 |
| | TOTAL Research Monitoring & Evaluation | | 0 | 0.00 | 1403 | 19.84 | 1403 | 19.84 | 0 | 0.00 | 1615 | 22.61 | 1615 | 22.61 | 0 | 0.00 | 1201 | 16.81 | 1201 | 16.81 |
| (XII) | SCHOOL GRANT | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 52 | School Grant - Primary PS @ 7 | 0.02000 | 0 | 0.00 | 1275 | 25.50 | 1275 | 25.50 | 0 | 0.00 | 1348 | 26.96 | 1348 | 26.96 | 0 | 0.00 | 1007 | 20.14 | 1007 | 20.14 |
| 53 | School Grant - Upper P.S. @ 7 | 0.02000 | 0 | 0.00 | 311 | 6.22 | 311 | 6.22 | 0 | 0.00 | 392 | 7.84 | 392 | 7.84 | 0 | 0.00 | 361 | 7.22 | 361 | 7.22 |
| | Total School Grant | | 0 | 0.00 | 1586 | 31.72 | 1586 | 31.72 | 0 | 0.00 | 1740 | 34.80 | 1740 | 34.80 | 0 | 0.00 | 1368 | 27.36 | 1368 | 27.36 |
| (XIII) | SALARY GRANT (2001-02 upto 2003-04) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 54 | Salary of Asst. Teacher PS | 0.01000 | 0 | 0.00 | 98 | 71.28 | 98 | 71.28 | 0 | 0.00 | 24 | 25.97 | 24 | 25.97 | 0 | 0.00 | 18 | 19.44 | 18 | 19.44 |
| 55 | Salary of Asst. Teacher U.P.S. | 0.11000 | 0 | 0.00 | 287 | 120.40 | 287 | 120.40 | 0 | 0.00 | 333 | 359.60 | 333 | 359.60 | 0 | 0.00 | 360 | 432.00 | 360 | 432.00 |
| 56 | Salary of Additional Teacher PS | 0.06000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 57 | Salary of Additional Teacher (U.P.S) Scheme upto 40.25 | 0.02250 | 0 | 0.00 | 566 | 140.09 | 566 | 140.09 | 0 | 0.00 | 383 | 96.28 | 383 | 96.28 | 0 | 0.00 | 464 | 114.84 | 464 | 114.84 |
| 58 | TOTAL Salary Grant (2001-02 to 2003-04) (A) | | 0 | 0.00 | 899 | 511.77 | 899 | 511.77 | 0 | 0.00 | 746 | 521.80 | 746 | 521.80 | 0 | 0.00 | 842 | 586.28 | 842 | 586.28 |
| (XIV) | SALARY GRANT (2004-05) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 59 | Salary of Asst. Teacher PS (2004-05) | 0.02000 | 0 | 0.00 | 23 | 12.42 | 23 | 12.42 | 0 | 0.00 | 38 | 20.52 | 38 | 20.52 | 0 | 0.00 | 16 | 8.64 | 16 | 8.64 |
| 60 | Salary of Asst. Teacher U.P.S. (2004-05) | 0.10000 | 0 | 0.00 | 51 | 30.60 | 51 | 30.60 | 0 | 0.00 | 117 | 70.20 | 117 | 70.20 | 0 | 0.00 | 42 | 25.20 | 42 | 25.20 |
| 61 | Salary of Additional Teacher U.P.S. (Physical/Financial) | 0.01000 | 0 | 0.00 | 150 | 90.00 | 150 | 90.00 | 0 | 0.00 | 148 | 88.80 | 148 | 88.80 | 0 | 0.00 | 102 | 61.20 | 102 | 61.20 |
| 62 | Salary of Teacher PS | 0.02250 | 0 | 0.00 | 23 | 3.11 | 23 | 3.11 | 0 | 0.00 | 38 | 5.13 | 38 | 5.13 | 0 | 0.00 | 16 | 2.16 | 16 | 2.16 |
| 63 | Salary of Teacher U.P.S. (in scheme U.P.S.) | 0.02250 | 0 | 0.00 | 145 | 19.58 | 145 | 19.58 | 0 | 0.00 | 348 | 46.98 | 348 | 46.98 | 0 | 0.00 | 358 | 45.53 | 358 | 45.53 |
| | TOTAL Salary Grant (2004-05) (B) | | 0 | 0.00 | 392 | 155.70 | 392 | 155.70 | 0 | 0.00 | 688 | 231.63 | 688 | 231.63 | 0 | 0.00 | 514 | 142.83 | 514 | 142.83 |
| | TOTAL TEACHERS' SALARY GRANT (A+B) | | 0 | 0.00 | 1291 | 667.47 | 1291 | 667.47 | 0 | 0.00 | 1434 | 753.43 | 1434 | 753.43 | 0 | 0.00 | 1356 | 729.11 | 1356 | 729.11 |
| (XV) | TEACHER GRANT (T.M.) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 64 | Teacher Grant PS @ 0.5 | 0.00500 | 0 | 0.00 | 508 | 25.49 | 508 | 25.49 | 0 | 0.00 | 539 | 26.97 | 539 | 26.97 | 0 | 0.00 | 424 | 21.17 | 424 | 21.17 |
| 65 | Teacher Grant U.P.S. @ 0.5 | 0.00500 | 0 | 0.00 | 707 | 3.54 | 707 | 3.54 | 0 | 0.00 | 1176 | 5.88 | 1176 | 5.88 | 0 | 0.00 | 993 | 4.97 | 993 | 4.97 |
| | TOTAL Teacher Grant | | 0 | 0.00 | 1215 | 29.03 | 1215 | 29.03 | 0 | 0.00 | 1658 | 12.84 | 1658 | 12.84 | 0 | 0.00 | 1417 | 26.14 | 1417 | 26.14 |
| (XVI) | TEACHING LEARNING EQUIPMENTS | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 66 | U.P.S. @ 10 | 0.10000 | 68 | 6.80 | 23 | 2.30 | 23 | 2.30 | 24 | 2.40 | 51 | 5.10 | 57 | 5.70 | 18 | 1.80 | 16 | 1.60 | 14 | 1.40 |
| 67 | U.P.S. @ 50 | 0.50000 | 67 | 33.50 | 17 | 8.50 | 17 | 8.50 | 89 | 44.50 | 39 | 19.50 | 128 | 64.00 | 99 | 49.50 | 14 | 7.00 | 113 | 56.50 |
| 68 | U.P.S. @ 50 (New Scheme) | 0.05000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL Teaching Learning Equipments | | 133 | 40.30 | 40 | 10.80 | 40 | 10.80 | 113 | 46.90 | 77 | 23.30 | 190 | 70.20 | 117 | 51.30 | 30 | 8.60 | 147 | 59.90 |
| (XVII) | TEACHER TRAINING | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 69 | U.P.S. @ 10 | 0.01000 | 0 | 0.00 | 738 | 15.81 | 738 | 15.81 | 0 | 0.00 | 775 | 16.28 | 775 | 16.28 | 0 | 0.00 | 616 | 17.78 | 616 | 17.78 |
| 70 | U.P.S. @ 50 (NTA) | 0.05000 | 0 | 0.00 | 50 | 71.17 | 50 | 71.17 | 0 | 0.00 | 539 | 75.48 | 539 | 75.48 | 0 | 0.00 | 424 | 59.00 | 424 | 59.00 |
| 71 | In-service Training (U.P.S. @ 50) | 0.05000 | 0 | 0.00 | 111 | 0.73 | 111 | 0.73 | 0 | 0.00 | 144 | 1.01 | 144 | 1.01 | 0 | 0.00 | 78 | 0.68 | 78 | 0.68 |
| 72 | Training U.P.S. in Service | 0.00070 | 0 | 0.00 | 667 | 9.34 | 667 | 9.34 | 0 | 0.00 | 1178 | 16.38 | 1178 | 16.38 | 0 | 0.00 | 993 | 13.90 | 993 | 13.90 |
| 73 | Recognition Training for U.P.S. (New) | 0.00070 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 |
| | TOTAL Teacher Training | | 0 | 0.00 | 1506 | 99.05 | 1506 | 99.05 | 0 | 0.00 | 1636 | 111.34 | 1636 | 111.34 | 0 | 0.00 | 1311 | 93.06 | 1311 | 93.06 |
| (XVIII) | STRENGTHENING OF VEC/WEC | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 74 | VEC/WEC Training (New) | 0.00000 | 0 | 0.00 | 5230 | 3.14 | 5230 | 3.14 | 0 | 0.00 | 4768 | 2.86 | 4768 | 2.86 | 0 | 0.00 | 5544 | 3.33 | 5544 | 3.33 |
| | TOTAL Strengthening of VEC & WEC | | 0 | 0.00 | 5230 | 3.14 | 5230 | 3.14 | 0 | 0.00 | 4768 | 2.86 | 4768 | 2.86 | 0 | 0.00 | 5544 | 3.33 | 5544 | 3.33 |
| (XIX) | MANAGEMENT COST | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 75 | U.P.S. @ 10 (Management Cost) | 0.00100 | 0 | 0.00 | 1 | 0.74 | 1 | 0.74 | 0 | 0.00 | 1 | 10.11 | 1 | 10.11 | 0 | 0.00 | 1 | 10.13 | 1 | 10.13 |
| 76 | U.P.S. @ 50 (Management Cost) | 0.00100 | 0 | 0.00 | 1 | 2.85 | 1 | 2.85 | 0 | 0.00 | 1 | 2.85 | 1 | 2.85 | 0 | 0.00 | 1 | 2.85 | 1 | 2.85 |
| 77 | U.P.S. @ 50 (Management Cost) | 0.00100 | 0 | 0.00 | 1648 | 1.85 | 1648 | 1.85 | 0 | 0.00 | 5585 | 5.97 | 5585 | 5.97 | 0 | 0.00 | 853 | 0.85 | 853 | 0.85 |
| | TOTAL Management Cost | | 0 | 0.00 | 1649 | 5.44 | 1649 | 5.44 | 0 | 0.00 | 5597 | 18.73 | 5597 | 18.73 | 0 | 0.00 | 854 | 13.43 | 854 | 13.43 |
| 1 | GRAND TOTAL | | 0 | 0.00 | 1216 | 1818.82 | 1216 | 1818.82 | 0 | 0.00 | 1434 | 1411.33 | 1434 | 1411.33 | 0 | 0.00 | 1356 | 1744.35 | 1356 | 1744.35 |

Percentage of Civil Work
Percentage of Management

32.13
-0.77

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

| S. No. | Head | Unit Cost in lakh | 46-Mirzapur | | | | | | 47-Mirzapur | | | | | | 48-Mirzapur | | | | | |
|----------|---|-------------------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|--------|--------|--|
| | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | |
| | | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | |
| Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | | |
| (I) | NPC AND NIGAR SHIKSHA ADHIKARI | 0.09000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 1 | Asst. Coordinator (N) 1st & 2nd No. of NPC's of 12 Months | 1.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 2 | Furniture/Fixture & Equipments (NIL) | 0.06000 | 0 | 0.00 | 13 | 0.78 | 13 | 0.78 | 0 | 0.00 | 13 | 0.78 | 13 | 0.78 | 0 | 0.00 | 20 | 1.20 | 23 | |
| 3 | Travelling Allowance A. (NIL) | 0.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 4 | Maintenance of equipment | 0.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 5 | Maintenance of building | 0.05000 | 0 | 0.00 | 13 | 0.85 | 13 | 0.85 | 0 | 0.00 | 13 | 0.85 | 13 | 0.85 | 0 | 0.00 | 20 | 1.00 | 23 | |
| 6 | T.M. | 0.12500 | 0 | 0.00 | 13 | 1.63 | 13 | 1.63 | 0 | 0.00 | 13 | 1.63 | 13 | 1.63 | 0 | 0.00 | 20 | 2.50 | 23 | |
| 7 | Contingency | 0.12500 | 0 | 0.00 | 13 | 1.63 | 13 | 1.63 | 0 | 0.00 | 13 | 1.63 | 13 | 1.63 | 0 | 0.00 | 20 | 2.50 | 23 | |
| | TOTAL BRC | | 0 | 0.00 | 13 | 3.06 | 13 | 3.06 | 0 | 0.00 | 13 | 3.06 | 13 | 3.06 | 0 | 0.00 | 20 | 4.70 | 23 | |
| (II) | CRC | | | | | | | | | | | | | | | | | | | |
| 8 | Furniture/Fixture & Equipments (NIL) | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 9 | Salary Coordinator (N) 12 for 12 Months (NIL) | 0.09000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 10 | T.M. | 0.01000 | 0 | 0.00 | 93 | 0.93 | 93 | 0.93 | 0 | 0.00 | 106 | 1.06 | 106 | 1.06 | 0 | 0.00 | 143 | 1.43 | 143 | |
| 11 | Contingency | 0.02500 | 0 | 0.00 | 93 | 2.33 | 93 | 2.33 | 0 | 0.00 | 106 | 2.65 | 106 | 2.65 | 0 | 0.00 | 143 | 3.58 | 143 | |
| 12 | Manpower & TA (12 month) | 0.02400 | 0 | 0.00 | 93 | 2.23 | 93 | 2.23 | 0 | 0.00 | 106 | 2.54 | 106 | 2.54 | 0 | 0.00 | 143 | 3.43 | 143 | |
| | TOTAL CRC | | 0 | 0.00 | 93 | 5.49 | 93 | 5.49 | 0 | 0.00 | 106 | 6.25 | 106 | 6.25 | 0 | 0.00 | 143 | 8.44 | 143 | |
| (III) | CRC (URBAN) | | | | | | | | | | | | | | | | | | | |
| 13 | Construction of UERC | 2.00000 | 0 | 0.00 | 2 | 4.00 | 2 | 4.00 | 0 | 0.00 | 11 | 2.00 | 11 | 2.00 | 0 | 0.00 | 31 | 6.00 | 31 | |
| 14 | Furniture/Fixture & Equipments (NIL) | 0.10000 | 0 | 0.00 | 2 | 0.20 | 2 | 0.20 | 0 | 0.00 | 11 | 0.10 | 11 | 0.10 | 0 | 0.00 | 31 | 0.30 | 31 | |
| 15 | Salary Coordinator (N) 12 for 12 Months (NIL) | 0.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 16 | T.M. (N) (N) of NPC | 0.01000 | 0 | 0.00 | 2 | 0.02 | 2 | 0.02 | 0 | 0.00 | 11 | 0.01 | 11 | 0.01 | 0 | 0.00 | 31 | 0.03 | 31 | |
| 17 | Contingency | 0.02500 | 0 | 0.00 | 2 | 0.05 | 2 | 0.05 | 0 | 0.00 | 11 | 0.03 | 11 | 0.03 | 0 | 0.00 | 31 | 0.06 | 31 | |
| 18 | Manpower & TA (12 month) | 0.02400 | 0 | 0.00 | 2 | 0.05 | 2 | 0.05 | 0 | 0.00 | 11 | 0.02 | 11 | 0.02 | 0 | 0.00 | 31 | 0.07 | 31 | |
| | TOTAL CRC (Urban) | | 0 | 0.00 | 2 | 4.32 | 2 | 4.32 | 0 | 0.00 | 11 | 2.16 | 11 | 2.16 | 0 | 0.00 | 31 | 6.48 | 31 | |
| (IV) | CIVIL WORKS | | | | | | | | | | | | | | | | | | | |
| 19 | New Primary School | 2.59000 | 0 | 0.00 | 2 | 5.18 | 2 | 5.18 | 69 | 0.00 | 191 | 49.21 | 94 | 49.21 | 146 | 0.00 | 711 | 163.89 | 21 | |
| 20 | Additional Classrooms PS | 2.80000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 92 | 4.14 | 0 | 0.00 | 92 | 4.14 | 200 | 7.58 | 83 | 232.40 | 283 | |
| 21 | Additional Classrooms URS | 0.70000 | 0 | 0.00 | 150 | 165.00 | 150 | 165.00 | 0 | 0.00 | 111 | 7.70 | 11 | 7.70 | 100 | 0.00 | 275 | 192.50 | 375 | |
| 22 | Toilets PS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 | 250 | |
| 23 | Toilets URS | 0.10000 | 63 | 0.00 | 0 | 0.00 | 63 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25 | 0.00 | 0 | 0.00 | 25 | |
| 24 | Reconstruction PS / Buildingless School | 1.91000 | 0 | 0.00 | 54 | 103.14 | 54 | 103.14 | 0 | 0.00 | 20 | 38.20 | 20 | 38.20 | 60 | 0.00 | 50 | 14.60 | 129 | |
| 25 | Reconstruction URS / Buildingless School | 3.83000 | 17 | 32.56 | 71 | 26.81 | 24 | 59.37 | 51 | 9.58 | 21 | 7.65 | 7 | 17.24 | 41 | 7.66 | 201 | 76.60 | 24 | |
| 26 | Drinking Waters PS | 0.18000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 27 | Drinking Waters URS | 0.18000 | 30 | 0.00 | 0 | 0.00 | 30 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 28 | Boundary Wall PS | 0.40000 | 0 | 0.00 | 15 | 6.00 | 15 | 6.00 | 0 | 0.00 | 15 | 6.00 | 15 | 6.00 | 0 | 0.00 | 30 | 12.00 | 30 | |
| 29 | Boundary Wall URS | 0.40000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 30 | Electrification in Urban School Primary | 0.07000 | 0 | 0.00 | 169 | 11.83 | 169 | 11.83 | 0 | 0.00 | 132 | 9.24 | 132 | 9.24 | 0 | 0.00 | 93 | 6.51 | 93 | |
| 31 | Electrification in School Upper Primary | 0.07000 | 0 | 0.00 | 48 | 3.36 | 48 | 3.36 | 0 | 0.00 | 36 | 2.52 | 36 | 2.52 | 0 | 0.00 | 24 | 1.68 | 24 | |
| | TOTAL Civil Works | | 196 | 32.56 | 445 | 261.32 | 641 | 293.88 | 162 | 13.72 | 239 | 123.33 | 401 | 137.05 | 785 | 15.22 | 681 | 837.68 | 1466 | |
| (V) | EGS | | | | | | | | | | | | | | | | | | | |
| 32 | TOTAL EGS (@N 845xNo. of Chil-25xCamp) | 0.00845 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50 | 10.56 | 50 | 10.56 | 0 | 0.00 | 260 | 54.93 | 260 | |
| (VI) | AIE | | | | | | | | | | | | | | | | | | | |
| 33 | AIE (P.S.) (0.845x25xNo.) | 0.00845 | 0 | 0.00 | 2 | 0.42 | 2 | 0.42 | 0 | 0.00 | 8 | 1.69 | 8 | 1.69 | 0 | 0.00 | 138 | 29.15 | 138 | |
| 34 | AIE (U.P.S.) (1.2x30xNo.) | 0.01200 | 0 | 0.00 | 60 | 21.60 | 60 | 21.60 | 0 | 0.00 | 30 | 10.80 | 30 | 10.80 | 0 | 0.00 | 146 | 52.56 | 146 | |
| 35 | Bridge Course at NPC Level (.845x40xNo.) | 0.00845 | 0 | 0.00 | 93 | 31.43 | 93 | 31.43 | 0 | 0.00 | 106 | 35.83 | 106 | 35.83 | 0 | 0.00 | 143 | 48.33 | 143 | |
| 36 | Bridge Course (P.S.) Residential (3.0x60xNo.) | 0.03000 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | 0 | 0.00 | 2 | 3.60 | 2 | |
| 37 | AIE for back to school campaign | 0.03000 | 0 | 0.00 | 10 | 9.00 | 10 | 9.00 | 0 | 0.00 | 10 | 9.00 | 10 | 9.00 | 0 | 0.00 | 10 | 9.00 | 10 | |
| | TOTAL AIE | | 0 | 0.00 | 167 | 66.06 | 167 | 66.06 | 0 | 0.00 | 156 | 60.92 | 156 | 60.92 | 0 | 0.00 | 439 | 142.65 | 439 | |
| | TOTAL EGS/AIE | | 0 | 0.00 | 167 | 66.06 | 167 | 66.06 | 0 | 0.00 | 206 | 71.48 | 206 | 71.48 | 0 | 0.00 | 699 | 197.57 | 699 | |
| (VII) | FREE TEXT BOOKS | | | | | | | | | | | | | | | | | | | |
| 38 | Free Text Books PS /Samal Kalvan Schools/Aided | 0.00050 | 0 | 0.00 | 108565 | 54.28 | 108565 | 54.28 | 0 | 0.00 | 173701 | 86.85 | 173701 | 86.85 | 0 | 0.00 | 357985 | 178.99 | 357985 | |
| 39 | Free Text Books URS | 0.00150 | 0 | 0.00 | 65813 | 98.72 | 65813 | 98.72 | 0 | 0.00 | 33483 | 50.22 | 33483 | 50.22 | 0 | 0.00 | 36589 | 54.88 | 36589 | |
| | TOTAL Text Book | | 0 | 0.00 | 174378 | 153.00 | 174378 | 153.00 | 0 | 0.00 | 207184 | 137.08 | 207184 | 137.08 | 0 | 0.00 | 394574 | 233.88 | 394574 | |
| (VIII) | IED | | | | | | | | | | | | | | | | | | | |
| 40 | TOTAL IED | 0.01200 | 0 | 0.00 | 4297 | 51.56 | 4297 | 51.56 | 0 | 0.00 | 2860 | 34.32 | 2860 | 34.32 | 0 | 0.00 | 5219 | 62.63 | 5219 | |
| (IX) | INNOVATIVE ACTIVITIES | | | | | | | | | | | | | | | | | | | |
| 41 | TOTAL Computer Education | 15.00000 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | |
| 42 | TOTAL ECCE | 15.00000 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | |
| 43 | TOTAL Girls Education | 15.00000 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | |
| 44 | TOTAL SC/ST Intervention | 5.00000 | 0 | 0.00 | 1 | 5.00 | 1 | 5.00 | 0 | 0.00 | 1 | 5.00 | 1 | 5.00 | 0 | 0.00 | 1 | 5.00 | 1 | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

| S. No. | Head | Unit Cost in lakh | 49-Muzaffar Nagar | | | | | | 50-Firozabad | | | | | | 51-Fatehgarh | | | | | |
|----------|---|-------------------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|--------|--------|--|
| | | | APPROVAL N. 2004-05 | | | | | | APPROVAL N. 2004-05 | | | | | | APPROVAL N. 2004-05 | | | | | |
| | | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | |
| Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | | |
| (I) | BRC AND NAGAR SHIKSHA ADHIKARI | | | | | | | | | | | | | | | | | | | |
| 1 | ASST. Coordinator (No. 1) @ 9.00mo. of BRCs @ 12 Months | 0.09000 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 2 | Examiner/Inmate & Examiners (NIL) | 1.00000 | 01 | 0.00 | 0 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 3 | Traveling Allowance & Message | 0.06000 | 01 | 0.00 | 15 | 0.90 | 15 | 0.20 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 18 | 0.00 | 18 | |
| 4 | Maintenance of equipment | 0.00000 | 01 | 0.00 | 0 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 5 | Maintenance of building | 0.00000 | 01 | 0.00 | 0 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 6 | T.M. | 0.05000 | 01 | 0.00 | 15 | 0.75 | 15 | 0.75 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 18 | 0.00 | 18 | |
| 7 | Contingency | 0.12500 | 01 | 0.00 | 15 | 1.88 | 15 | 1.88 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 18 | 2.25 | 18 | |
| | TOTAL BRC | | 01 | 0.00 | 15 | 3.53 | 15 | 3.53 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 18 | 4.23 | 18 | |
| (II) | CRC | | | | | | | | | | | | | | | | | | | |
| 8 | Examiner/Inmate & Examiners (NIL) | 0.10000 | 01 | 0.00 | 0 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 9 | Salary Coordinator @ 12 for 12 Months (NIL) | 0.09000 | 01 | 0.00 | 0 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 10 | T.M. | 0.01000 | 01 | 0.00 | 112 | 1.12 | 112 | 1.12 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 171 | 1.71 | 171 | |
| 11 | Contingency | 0.02500 | 01 | 0.00 | 112 | 2.80 | 112 | 2.80 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 171 | 4.28 | 171 | |
| 12 | Message & TA (12 month) | 0.02400 | 01 | 0.00 | 112 | 2.68 | 112 | 2.68 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 171 | 4.10 | 171 | |
| | TOTAL CRC | | 01 | 0.00 | 112 | 6.61 | 112 | 6.61 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 171 | 10.09 | 171 | |
| (III) | CRC (URBAN) | | | | | | | | | | | | | | | | | | | |
| 13 | Construction of UERC | 2.00000 | 01 | 0.00 | 2 | 4.00 | 2 | 4.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 2 | 4.00 | 2 | |
| 14 | Examiner/Inmate & Examiners (NIL) | 0.10000 | 01 | 0.00 | 2 | 0.20 | 2 | 0.20 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 2 | 0.20 | 2 | |
| 15 | Salary Coordinator @ 12 for 12 Months (NIL) | 0.00000 | 01 | 0.00 | 2 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 0 | 0.00 | 0 | |
| 16 | T.M. (at Rate of NPRC) | 0.01000 | 01 | 0.00 | 2 | 0.02 | 2 | 0.02 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 2 | 0.02 | 2 | |
| 17 | Contingency | 0.02500 | 01 | 0.00 | 2 | 0.05 | 2 | 0.05 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 2 | 0.05 | 2 | |
| 18 | Message & TA (12 month) | 0.02400 | 01 | 0.00 | 2 | 0.05 | 2 | 0.05 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 2 | 0.05 | 2 | |
| | TOTAL CRC (Urban) | | 01 | 0.00 | 2 | 4.32 | 2 | 4.32 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 2 | 4.32 | 2 | |
| (IV) | CIVIL WORKS | | | | | | | | | | | | | | | | | | | |
| 19 | New Primary School | 2.55000 | 01 | 0.00 | 11 | 2.59 | 11 | 2.59 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 36 | 98.42 | 36 | |
| 20 | New Upper Primary School | 2.80000 | 01 | 0.00 | 22 | 61.80 | 22 | 62.88 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 121 | 33.50 | 121 | |
| 21 | Additional Classrooms PS | 0.70000 | 01 | 0.00 | 250 | 175.00 | 250 | 175.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 106 | 66.70 | 106 | |
| 22 | Additional Classrooms U.P.S | 0.70000 | 01 | 0.00 | 31 | 0.00 | 47 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 141 | 0.00 | 141 | |
| 23 | Toilet PS | 0.10000 | 01 | 0.00 | 31 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 24 | Toilet U.P.S | 0.10000 | 01 | 0.00 | 31 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 25 | Reconstruction PS/Business School | 1.91000 | 01 | 0.00 | 251 | 47.75 | 25 | 47.75 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 101 | 19.10 | 101 | |
| 26 | Reconstruction U.P.S/Business School | 3.83000 | 01 | 0.00 | 14 | 0.00 | 14 | 26.81 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 20 | 57.45 | 20 | |
| 27 | Drinking Water PS | 0.18000 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 28 | Drinking Water U.P.S | 0.18000 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 29 | Boundary Wall PS | 0.40000 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 30 | Boundary Wall U.P.S | 0.40000 | 01 | 0.00 | 15 | 6.00 | 15 | 3.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 15 | 6.00 | 15 | |
| 31 | Boundary Wall BRC | 0.40000 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 32 | Boundary Wall UERC | 0.40000 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 33 | Electrification in Urban School Primary | 0.07000 | 01 | 0.00 | 1151 | 8.05 | 115 | 8.05 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 26 | 1.82 | 26 | |
| 34 | Electrification in School Lower Primary | 0.07000 | 01 | 0.00 | 36 | 2.52 | 36 | 2.52 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 22 | 1.54 | 22 | |
| | TOTAL Civil Works | | 220 | 28.07 | 464 | 303.51 | 584 | 331.58 | 209 | 23.47 | 298 | 217.01 | 507 | 240.48 | 1481 | 10.61 | 299 | 283.68 | 447 | |
| (V) | FGS | | | | | | | | | | | | | | | | | | | |
| | TOTAL FGS (@0.845xNo. of Chil-25xCamp) | 0.00845 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 106 | 22.39 | 106 | 22.39 | 01 | 0.00 | 0 | 0.00 | 0 | |
| (VI) | AIE | | | | | | | | | | | | | | | | | | | |
| 35 | AIE (P.S.) (0.845x25xNo.) | 0.00845 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | |
| 36 | AIE (U.P.S.) (1.2x30xNo.) | 0.01200 | 01 | 0.00 | 67 | 24.12 | 67 | 24.12 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 15 | 3.17 | 15 | |
| 37 | Recce Course at NPRC level (0.845x40xNo.) | 0.00845 | 01 | 0.00 | 112 | 37.86 | 112 | 37.86 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 85 | 28.73 | 85 | |
| 38 | Recce Course (P.S.) Beschool (2.0x30xNo.) | 0.03000 | 01 | 0.00 | 21 | 3.60 | 2 | 3.60 | 01 | 0.00 | 21 | 3.60 | 2 | 3.60 | 01 | 0.00 | 2 | 3.60 | 2 | |
| 39 | AIE for back to school campaign | 0.03000 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0 | 0.00 | 01 | 0.00 | 10 | 9.00 | 10 | |
| | TOTAL AIE | | 01 | 0.00 | 181 | 65.58 | 181 | 65.58 | 01 | 0.00 | 46 | 12.90 | 46 | 12.90 | 01 | 0.00 | 112 | 44.50 | 112 | |
| | TOTAL FGS/AIE | | 01 | 0.00 | 181 | 65.58 | 181 | 65.58 | 01 | 0.00 | 152 | 35.29 | 152 | 35.29 | 01 | 0.00 | 112 | 44.50 | 112 | |
| (VII) | FREE TEXT BOOKS | | | | | | | | | | | | | | | | | | | |
| 40 | Free Text Books PS/Samaj Kalyan Schools/Armed | 0.00050 | 01 | 0.00 | 152064 | 76.03 | 152064 | 76.03 | 01 | 0.00 | 136000 | 68.00 | 136000 | 68.00 | 01 | 0.00 | 215512 | 107.76 | 215512 | |
| 41 | Free Text Books U.P.S | 0.00150 | 01 | 0.00 | 45368 | 68.05 | 45368 | 68.05 | 01 | 0.00 | 25000 | 39.00 | 25000 | 39.00 | 01 | 0.00 | 95874 | 143.81 | 95874 | |
| | TOTAL Text Book | | 01 | 0.00 | 197432 | 144.08 | 197432 | 144.08 | 01 | 0.00 | 162000 | 107.00 | 162000 | 107.00 | 01 | 0.00 | 311386 | 251.57 | 311386 | |
| (VIII) | IJD | | | | | | | | | | | | | | | | | | | |
| | TOTAL IJD | 0.01200 | 01 | 0.00 | 4890 | 58.68 | 4890 | 58.68 | 01 | 0.00 | 3498 | 41.98 | 3498 | 41.98 | 01 | 0.00 | 3323 | 39.88 | 3323 | |
| (IX) | INNOVATIVE ACTIVITIES | | | | | | | | | | | | | | | | | | | |
| 42 | TOTAL Computer Education | 15.00000 | 01 | 0.00 | 11 | 15.00 | 1 | 15.00 | 01 | 0.00 | 11 | 15.00 | 1 | 15.00 | 01 | 0.00 | 11 | 15.00 | 1 | |
| 43 | TOTAL ECCE | 15.00000 | 01 | 0.00 | 11 | 15.00 | 1 | 15.00 | 01 | 0.00 | 11 | 15.00 | 1 | 15.00 | 01 | 0.00 | 11 | 15.00 | 1 | |
| 44 | TOTAL Gds Education | 15.00000 | 01 | 0.00 | 11 | 15.00 | 1 | 15.00 | 01 | 0.00 | 11 | 15.00 | 1 | 15.00 | 01 | 0.00 | 11 | 15.00 | 1 | |
| 45 | TOTAL GYST Intervention | 5.00000 | 01 | 0.00 | 11 | 5.00 | 1 | 5.00 | 01 | 0.00 | 11 | 5.00 | 1 | 5.00 | 01 | 0.00 | 11 | 5.00 | 1 | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Rs. in Lakh

| S. No. | Head | Unit Cost in lakh | 49-Nuzaffar Nagar | | | | 60-Pilibhit | | | | 51-Pratapnagar | | | | Total | | | | | |
|---------|---|-------------------|---------------------|-----------|---------------------|-----------|---------------------|-----------|---------------------|-----------|---------------------|-----------|---------------------|-----------|---------------------|-----------|------|---------|------|---------|
| | | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | APPROVALS - 2004-05 | | | | | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | | | |
| (X) | TOTAL MAINTENANCE | | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 |
| 46 | Primary School with 1 classroom | 0.04000 | 0 | 0.00 | 1084 | 43.36 | 1084 | 43.36 | 0 | 0.00 | 905 | 36.20 | 905 | 36.20 | 0 | 0.00 | 1248 | 49.84 | 1248 | 49.84 |
| 47 | Primary School with more than 1 classrooms | 0.07500 | 0 | 0.00 | 272 | 20.40 | 272 | 20.40 | 0 | 0.00 | 155 | 11.63 | 155 | 11.63 | 0 | 0.00 | 241 | 18.06 | 241 | 18.06 |
| | Total P.S. | | 0 | 0.00 | 1356 | 63.76 | 1356 | 63.76 | 0 | 0.00 | 1060 | 47.83 | 1060 | 47.83 | 0 | 0.00 | 1487 | 67.91 | 1487 | 67.91 |
| 48 | Upper Primary School with 1 classroom | 0.04000 | 0 | 0.00 | 94 | 3.76 | 94 | 3.76 | 0 | 0.00 | 90 | 3.60 | 90 | 3.60 | 0 | 0.00 | 70 | 2.80 | 70 | 2.80 |
| 49 | Upper Primary School with more than 1 classrooms | 0.07500 | 0 | 0.00 | 226 | 16.95 | 226 | 16.95 | 0 | 0.00 | 104 | 7.80 | 104 | 7.80 | 0 | 0.00 | 231 | 17.33 | 231 | 17.33 |
| | Total U.P.S. | | 0 | 0.00 | 320 | 20.71 | 320 | 20.71 | 0 | 0.00 | 194 | 11.40 | 194 | 11.40 | 0 | 0.00 | 361 | 20.13 | 361 | 20.13 |
| | TOTAL MAINTENANCE | | 0 | 0.00 | 1676 | 84.47 | 1676 | 84.47 | 0 | 0.00 | 1254 | 59.23 | 1254 | 59.23 | 0 | 0.00 | 1788 | 88.04 | 1788 | 88.04 |
| (XI) | RESEARCH MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | | |
| 50 | IPS | 0.01400 | 0 | 0.00 | 1370 | 19.18 | 1370 | 19.18 | 0 | 0.00 | 1087 | 15.22 | 1087 | 15.22 | 0 | 0.00 | 1590 | 22.26 | 1590 | 22.26 |
| 51 | MIPS | 0.01400 | 0 | 0.00 | 360 | 5.04 | 360 | 5.04 | 0 | 0.00 | 431 | 6.03 | 431 | 6.03 | 0 | 0.00 | 315 | 4.41 | 315 | 4.41 |
| | TOTAL Research Monitoring & Evaluation | | 0 | 0.00 | 1730 | 24.22 | 1730 | 24.22 | 0 | 0.00 | 1518 | 21.25 | 1518 | 21.25 | 0 | 0.00 | 1905 | 26.67 | 1905 | 26.67 |
| (XII) | SCHOOL GRANT | | | | | | | | | | | | | | | | | | | |
| 52 | School Improvement Grants (S.I.G.) | 0.02000 | 0 | 0.00 | 1370 | 27.40 | 1370 | 27.40 | 0 | 0.00 | 1087 | 21.74 | 1087 | 21.74 | 0 | 0.00 | 1590 | 31.80 | 1590 | 31.80 |
| 53 | School Improvement Grants (S.I.G.) | 0.02000 | 0 | 0.00 | 436 | 8.72 | 436 | 8.72 | 0 | 0.00 | 331 | 6.62 | 331 | 6.62 | 0 | 0.00 | 368 | 7.36 | 368 | 7.36 |
| | TOTAL School Grant | | 0 | 0.00 | 1806 | 36.12 | 1806 | 36.12 | 0 | 0.00 | 1418 | 28.36 | 1418 | 28.36 | 0 | 0.00 | 1958 | 39.16 | 1958 | 39.16 |
| (XIII) | SALARY GRANT (2001-02 upto 2003-04) | | | | | | | | | | | | | | | | | | | |
| 54 | Salary of Asst. Teacher (PS) | 0.09000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 21.60 | 20 | 21.60 | 0 | 0.00 | 56 | 60.48 | 56 | 60.48 |
| 55 | Salary of Asst. Teacher (IPS) | 0.10000 | 0 | 0.00 | 285 | 342.00 | 285 | 342.00 | 0 | 0.00 | 315 | 378.00 | 315 | 378.00 | 0 | 0.00 | 270 | 324.00 | 270 | 324.00 |
| 56 | Salary of Additional Teachers (PS) | 0.08000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 57 | Salary of Additional Teachers (PS) Special Mitigation | 0.02250 | 0 | 0.00 | 516 | 127.71 | 516 | 127.71 | 0 | 0.00 | 903 | 223.49 | 903 | 223.49 | 0 | 0.00 | 1288 | 318.78 | 1288 | 318.78 |
| | TOTAL Salary Grant (2001-02 to 2003-04) (A) | | 0 | 0.00 | 801 | 469.71 | 801 | 469.71 | 0 | 0.00 | 1238 | 623.09 | 1238 | 623.09 | 0 | 0.00 | 1614 | 703.26 | 1614 | 703.26 |
| (XIV) | SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | | |
| 59 | Salary of Asst. Teachers (2004-05) (P.S.) | 0.09000 | 0 | 0.00 | 1 | 0.54 | 1 | 0.54 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38 | 20.52 | 38 | 20.52 |
| 60 | Salary of Asst. Teachers (2004-05) (I.P.S.) | 0.10000 | 0 | 0.00 | 66 | 39.60 | 66 | 39.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36 | 21.60 | 36 | 21.60 |
| 61 | Salary of Additional Teachers - IPS (Maths/Science) | 0.10000 | 0 | 0.00 | 123 | 73.80 | 123 | 73.80 | 0 | 0.00 | 173 | 103.80 | 173 | 103.80 | 0 | 0.00 | 154 | 92.40 | 154 | 92.40 |
| 62 | Salary of Fresh SM (PS) | 0.02250 | 0 | 0.00 | 1 | 0.14 | 1 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38 | 5.13 | 38 | 5.13 |
| 63 | Salary of Fresh SM (IPS) to improve STB | 0.02250 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41 | 5.54 | 41 | 5.54 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL Salary Grant (2004-05) (B) | | 0 | 0.00 | 191 | 114.08 | 191 | 114.08 | 0 | 0.00 | 214 | 109.34 | 214 | 109.34 | 0 | 0.00 | 288 | 139.63 | 288 | 139.63 |
| | TOTAL TEACHERS SALARY GRANT (A+B) | | 0 | 0.00 | 992 | 583.79 | 992 | 583.79 | 0 | 0.00 | 1452 | 732.43 | 1452 | 732.43 | 0 | 0.00 | 1880 | 842.91 | 1880 | 842.91 |
| (XV) | TEACHER GRANT (T.G.) | | | | | | | | | | | | | | | | | | | |
| 64 | Teacher Grant (P.S.) | 0.00500 | 0 | 0.00 | 6257 | 31.29 | 6257 | 31.29 | 0 | 0.00 | 2859 | 14.30 | 2859 | 14.30 | 0 | 0.00 | 6067 | 30.34 | 6067 | 30.34 |
| 65 | Teacher Grant (I.P.S.) | 0.00500 | 0 | 0.00 | 1551 | 7.76 | 1551 | 7.78 | 0 | 0.00 | 913 | 4.57 | 913 | 4.57 | 0 | 0.00 | 781 | 3.94 | 781 | 3.94 |
| | TOTAL Teacher Grant | | 0 | 0.00 | 7808 | 39.04 | 7808 | 39.04 | 0 | 0.00 | 3772 | 18.86 | 3772 | 18.86 | 0 | 0.00 | 6854 | 34.27 | 6854 | 34.27 |
| (XVI) | TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | | |
| 66 | TLE (P.S.) | 0.10000 | 0 | 0.00 | 1 | 0.10 | 1 | 0.10 | 20 | 2.00 | 0 | 0.00 | 20 | 2.00 | 56 | 5.60 | 38 | 3.80 | 94 | 7.40 |
| 67 | TLE (I.P.S.) | 0.50000 | 70 | 35.00 | 22 | 11.00 | 92 | 46.00 | 81 | 40.50 | 0 | 0.00 | 6 | 3.00 | 83 | 41.50 | 12 | 6.00 | 75 | 37.50 |
| 68 | TLE (I.P.S.) (for P.S.) (P.S.) | 0.00000 | 46 | 23.00 | 0 | 0.00 | 46 | 23.00 | 67 | 33.50 | 0 | 0.00 | 67 | 33.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL Teaching Learning Equipments | | 116 | 58.00 | 23 | 11.10 | 139 | 69.10 | 168 | 76.00 | 0 | 0.00 | 168 | 76.00 | 119 | 59.10 | 50 | 9.80 | 169 | 85.90 |
| (XVII) | TEACHER TRAINING | | | | | | | | | | | | | | | | | | | |
| 69 | In-service Training of SM | 0.00070 | 0 | 0.00 | 517 | 10.86 | 517 | 10.86 | 0 | 0.00 | 523 | 10.98 | 523 | 10.98 | 0 | 0.00 | 1326 | 27.85 | 1326 | 27.85 |
| 70 | In-service Training (MT 3T) | 0.00070 | 0 | 0.00 | 5005 | 70.08 | 5008 | 70.08 | 0 | 0.00 | 3134 | 43.88 | 3134 | 43.88 | 0 | 0.00 | 6067 | 84.94 | 6067 | 84.94 |
| 71 | In-service Training (MT 3T) (P.S.) | 0.00070 | 0 | 0.00 | 159 | 1.11 | 159 | 1.11 | 0 | 0.00 | 103 | 0.72 | 103 | 0.72 | 0 | 0.00 | 226 | 1.58 | 226 | 1.58 |
| 72 | In-service Training (MT 3T) (I.P.S.) | 0.00070 | 0 | 0.00 | 1101 | 15.41 | 1101 | 15.41 | 0 | 0.00 | 1433 | 20.06 | 1433 | 20.06 | 0 | 0.00 | 628 | 8.79 | 628 | 8.79 |
| 73 | In-service Training (MT 3T) (I.P.S.) (P.S.) | 0.00070 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 |
| | TOTAL Teacher Training | | 0 | 0.00 | 6983 | 99.57 | 6983 | 99.57 | 0 | 0.00 | 5393 | 77.74 | 5393 | 77.74 | 0 | 0.00 | 8447 | 125.26 | 8447 | 125.26 |
| (XVIII) | STRENGTHENING OF VEC/WEC | | | | | | | | | | | | | | | | | | | |
| 74 | VEC/WEC Training (TGT) | 0.00060 | 0 | 0.00 | 7160 | 4.30 | 7160 | 4.30 | 0 | 0.00 | 5864 | 3.52 | 5864 | 3.52 | 0 | 0.00 | 8590 | 5.15 | 8590 | 5.15 |
| | TOTAL Strengthening of VEC & WEC | | 0 | 0.00 | 7160 | 4.30 | 7160 | 4.30 | 0 | 0.00 | 5864 | 3.52 | 5864 | 3.52 | 0 | 0.00 | 8590 | 5.15 | 8590 | 5.15 |
| (XIX) | MANAGEMENT COST | | | | | | | | | | | | | | | | | | | |
| 75 | Management Cost (P.S.) | 0.00100 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 |
| 76 | Management Cost (I.P.S.) | 0.00100 | 0 | 0.00 | 345 | 0.35 | 345 | 0.35 | 0 | 0.00 | 858 | 0.86 | 858 | 0.86 | 0 | 0.00 | 336 | 0.34 | 336 | 0.34 |
| 77 | Management Cost (I.P.S.) | 0.00100 | 0 | 0.00 | 347 | 10.64 | 347 | 10.64 | 0 | 0.00 | 858 | 31.70 | 858 | 31.70 | 0 | 0.00 | 338 | 13.70 | 338 | 13.70 |
| | TOTAL Management Cost | | 0 | 0.00 | 347 | 10.64 | 347 | 10.64 | 0 | 0.00 | 858 | 31.70 | 858 | 31.70 | 0 | 0.00 | 338 | 13.70 | 338 | 13.70 |
| | GRAND TOTAL | | 0 | 86.07 | 0 | 19.94 | 0 | 19.94 | 0 | 99.47 | 0 | 13.14 | 0 | 13.14 | 0 | 47.71 | 0 | 1873.22 | 0 | 1920.92 |
| | Percentage of Civil Work | | | | | 19.94 | | 19.94 | | 99.47 | | 13.14 | | 13.14 | | 47.71 | | 1873.22 | | 1920.92 |
| | Percentage of Management | | | | | 0.70 | | 0.70 | | 0.00 | | 2.21 | | 2.21 | | 0.00 | | 0.73 | | 0.73 |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

| S. No. | Head | Unit Cost in lakh | APPROX. VLS - 2004-05 | | | | | | APPROX. VLS - 2004-05 | | | | | | APPROX. VLS - 2004-05 | | | | | |
|--------|---|-------------------|-----------------------|-----------|----------|-----------|----------|-----------|-----------------------|-----------|----------|-----------|----------|-----------|-----------------------|-----------|----------|-----------|----------|-----------|
| | | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| (I) | BRC AND NAGAR SHIKSHA ADHIKARI | | | | | | | | | | | | | | | | | | | |
| | ASST. Comptroller (No. 1 & 2) of NDCs, 112 Months | 0.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Furniture/Fixture & Equipments (Nil) | 0.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Travel/Allowance A Month | 0.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Maintenance of equipments | 0.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Maintenance of buildings | 0.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | T.M. | 0.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Contingency | 0.12500 | 0 | 0.00 | 0 | 0.12500 | 0 | 0.12500 | 0 | 0.12500 | 0 | 0.12500 | 0 | 0.12500 | 0 | 0.12500 | 0 | 0.12500 | 0 | 0.12500 |
| | TOTAL ARC | | 0 | 0.00 | 0 | 0.12500 | 0 | 0.12500 | 0 | 0.12500 | 0 | 0.12500 | 0 | 0.12500 | 0 | 0.12500 | 0 | 0.12500 | 0 | 0.12500 |
| (II) | CRC | | | | | | | | | | | | | | | | | | | |
| | Furniture/Fixture & Equipments (Nil) | 0.10000 | 0 | 0.00 | 0 | 0.10000 | 0 | 0.10000 | 0 | 0.10000 | 0 | 0.10000 | 0 | 0.10000 | 0 | 0.10000 | 0 | 0.10000 | 0 | 0.10000 |
| | Salary Comptroller @ 12 for 12 Months (Nil) | 0.00000 | 0 | 0.00 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | T.M. | 0.00000 | 0 | 0.00 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | Contingency | 0.02500 | 0 | 0.00 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 |
| | Monitor & TA (12 month) | 0.02500 | 0 | 0.00 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 |
| | TOTAL CRC | | 0 | 0.00 | 0 | 0.15000 | 0 | 0.15000 | 0 | 0.15000 | 0 | 0.15000 | 0 | 0.15000 | 0 | 0.15000 | 0 | 0.15000 | 0 | 0.15000 |
| (III) | CRC (URBAN) | | | | | | | | | | | | | | | | | | | |
| | Construction of UDF | 2.00000 | 0 | 0.00 | 0 | 2.00000 | 0 | 2.00000 | 0 | 2.00000 | 0 | 2.00000 | 0 | 2.00000 | 0 | 2.00000 | 0 | 2.00000 | 0 | 2.00000 |
| | Furniture/Fixture & Equipments (Nil) | 0.10000 | 0 | 0.00 | 0 | 0.10000 | 0 | 0.10000 | 0 | 0.10000 | 0 | 0.10000 | 0 | 0.10000 | 0 | 0.10000 | 0 | 0.10000 | 0 | 0.10000 |
| | Salary Comptroller @ 12 for 12 Months (Nil) | 0.00000 | 0 | 0.00 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | T.M. @ 1.00% of NPCC | 0.01000 | 0 | 0.00 | 0 | 0.01000 | 0 | 0.01000 | 0 | 0.01000 | 0 | 0.01000 | 0 | 0.01000 | 0 | 0.01000 | 0 | 0.01000 | 0 | 0.01000 |
| | Contingency | 0.02500 | 0 | 0.00 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 |
| | Monitor & TA (12 month) | 0.02500 | 0 | 0.00 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 | 0 | 0.02500 |
| | TOTAL CRC (URBAN) | | 0 | 0.00 | 0 | 2.16000 | 0 | 2.16000 | 0 | 2.16000 | 0 | 2.16000 | 0 | 2.16000 | 0 | 2.16000 | 0 | 2.16000 | 0 | 2.16000 |
| (IV) | CIVIL WORKS | | | | | | | | | | | | | | | | | | | |
| | New Primary School | 2.40000 | 69 | 0.00 | 59 | 152.81 | 124 | 152.81 | 37 | 54.39 | 0 | 0.00 | 37 | 54.39 | 161 | 0.00 | 141 | 16.26 | 30 | 26.35 |
| | New Upper Primary School | 2.80000 | 92 | 2.16 | 49 | 137.20 | 117 | 137.20 | 61 | 18.05 | 0 | 0.00 | 5 | 18.05 | 100 | 0.00 | 29 | 81.25 | 129 | 37.22 |
| | Annual Classroom PS | 0.70000 | 2 | 0.00 | 550 | 385.00 | 550 | 385.00 | 0 | 0.00 | 222 | 155.40 | 222 | 155.40 | 100 | 0.00 | 222 | 155.40 | 122 | 155.40 |
| | Annual Classroom UDF | 0.70000 | 2 | 0.00 | 100 | 70.00 | 100 | 70.00 | 3 | 2.10 | 18 | 2.10 | 150 | 0.00 | 0 | 0.00 | 0 | 0.00 | 150 | 0.00 |
| | Toilet PS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Toilet UDF | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Reconstruction PS / Public School | 1.91000 | 0 | 0.00 | 35 | 86.85 | 35 | 86.85 | 0 | 0.00 | 66 | 126.06 | 66 | 126.06 | 40 | 0.00 | 51 | 37.41 | 41 | 27.41 |
| | Reconstruction UDF / Public School | 1.83000 | 0 | 0.00 | 10 | 31.30 | 10 | 31.30 | 5 | 12.56 | 11 | 12.56 | 11 | 12.56 | 0 | 0.00 | 6 | 22.98 | 6 | 22.98 |
| | Drinking Water PS | 0.18000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32 | 3.76 | 0 | 0.00 | 32 | 3.76 |
| | Drinking Water UDF | 0.18000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Boundary Wall PS | 0.40000 | 0 | 0.00 | 15 | 5.00 | 15 | 5.00 | 0 | 0.00 | 15 | 5.00 | 15 | 5.00 | 0 | 0.00 | 15 | 5.00 | 15 | 5.00 |
| | Boundary Wall UDF | 0.40000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Boundary Wall ARC | 0.40000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Boundary Wall UDF | 0.40000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Boundary Wall UDF | 0.40000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Boundary Wall UDF | 0.40000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Electrification in Urban School Primary | 0.07000 | 0 | 0.00 | 33 | 2.31 | 33 | 2.31 | 0 | 0.00 | 135 | 9.45 | 135 | 9.45 | 0 | 0.00 | 103 | 7.21 | 103 | 7.21 |
| | Electrification in School Upper Primary | 0.07000 | 0 | 0.00 | 24 | 1.68 | 24 | 1.68 | 0 | 0.00 | 35 | 2.45 | 35 | 2.45 | 0 | 0.00 | 26 | 1.82 | 26 | 1.82 |
| | TOTAL Civil Works | | 134 | 2.16 | 875 | 860.15 | 1033 | 860.15 | 73 | 82.03 | 482 | 322.44 | 555 | 406.47 | 438 | 3.76 | 466 | 488.28 | 904 | 414.04 |
| (V) | EGS | | | | | | | | | | | | | | | | | | | |
| | TOTAL EGS (@ 0.45% of Chh-75xCamp) | 0.00254 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22 | 4.65 | 22 | 4.65 |
| (VI) | AIE | | | | | | | | | | | | | | | | | | | |
| | AIE (P.S.) (0.45x25xNo) | 0.00845 | 0 | 0.00 | 10 | 2.11 | 10 | 2.11 | 0 | 0.00 | 3 | 0.63 | 3 | 0.63 | 0 | 0.00 | 23 | 4.65 | 23 | 4.65 |
| | AIE (U.P.S.) (1.2x30xNo) | 0.01200 | 0 | 0.00 | 25 | 9.00 | 25 | 9.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16 | 3.76 | 16 | 3.76 |
| | Prone Course at NPCC level (0.45x40xNo) | 0.00845 | 0 | 0.00 | 79 | 26.70 | 79 | 26.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 113 | 58.19 | 113 | 58.19 |
| | Prone Course (P.S.) (1.2x30xNo) | 0.03000 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 | 0 | 0.00 | 2 | 3.60 | 2 | 3.60 |
| | AIE for NDC to school campus | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 9.00 | 10 | 9.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL AIE | | 0 | 0.00 | 116 | 41.41 | 116 | 41.41 | 0 | 0.00 | 15 | 13.23 | 15 | 13.23 | 0 | 0.00 | 154 | 52.41 | 154 | 52.41 |
| | TOTAL EGS/AIE | | 0 | 0.00 | 116 | 41.41 | 116 | 41.41 | 0 | 0.00 | 15 | 13.23 | 15 | 13.23 | 0 | 0.00 | 176 | 57.06 | 176 | 57.06 |
| (VII) | FREE TEXT BOOKS | | | | | | | | | | | | | | | | | | | |
| | Free Text Books PS / Samal Kalvan Schools/ACM | 0.00050 | 0 | 0.00 | 216139 | 108.07 | 216139 | 108.07 | 0 | 0.00 | 156995 | 78.50 | 156995 | 78.50 | 0 | 0.00 | 157381 | 78.67 | 157381 | 78.67 |
| | Free Text Books UDF | 0.00150 | 0 | 0.00 | 43010 | 65.90 | 43010 | 65.90 | 0 | 0.00 | 15567 | 23.95 | 15567 | 23.95 | 0 | 0.00 | 25295 | 38.24 | 25295 | 38.24 |
| | TOTAL Text Book | | 0 | 0.00 | 260089 | 173.98 | 260089 | 173.98 | 0 | 0.00 | 172962 | 102.45 | 172962 | 102.45 | 0 | 0.00 | 182676 | 116.91 | 182676 | 116.91 |
| (VIII) | IED | | | | | | | | | | | | | | | | | | | |
| | TOTAL IED | 0.01200 | 0 | 0.00 | 3794 | 45.53 | 3794 | 45.53 | 0 | 0.00 | 2818 | 33.82 | 2818 | 33.82 | 0 | 0.00 | 5319 | 63.83 | 5319 | 63.83 |
| (IX) | INNOVATIVE ACTIVITIES | | | | | | | | | | | | | | | | | | | |
| | TOTAL Computer Education | 15.00000 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 |
| | TOTAL G | | | | | | | | | | | | | | | | | | | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Rs. in Lakh

| S. No. | Head | Unit Cost | 51-Non Budget | | | | | | 51-Budget - 2004-05 | | | | | | APPROPRIATION - 2004-05 | | | | | |
|---------|--|-----------|---------------|-----------|----------|-----------|------------|-----------|---------------------|-----------|----------|-----------|------------|-----------|-------------------------|-----------|----------|-----------|--------|---------|
| | | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | |
| | TOTAL Invo. & Misc Activities | | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 |
| (X) | MAINTENANCE | | 0 | 0.00 | 1280 | 51.20 | 1280 | 51.20 | 0 | 0.00 | 951 | 39.04 | 951 | 39.04 | 0 | 0.00 | 437 | 17.48 | 437 | 17.48 |
| 16 | Primary School with 1 classroom | 0.04000 | 0 | 0.00 | 532 | 17.40 | 532 | 17.40 | 0 | 0.00 | 171 | 13.93 | 171 | 12.83 | 0 | 0.00 | 564 | 42.68 | 564 | 42.68 |
| 17 | Primary School with more than 1 classroom | 0.07500 | 0 | 0.00 | 1512 | 48.80 | 1512 | 48.80 | 0 | 0.00 | 1122 | 50.87 | 1122 | 50.87 | 0 | 0.00 | 1258 | 70.16 | 1258 | 70.16 |
| | TOWLETS | | 0 | 0.00 | 135 | 4.40 | 135 | 4.40 | 0 | 0.00 | 163 | 5.32 | 163 | 5.32 | 0 | 0.00 | 89 | 2.76 | 89 | 2.76 |
| 18 | 100% Primary School with 1 classroom | 0.04000 | 0 | 0.00 | 85 | 6.38 | 85 | 6.38 | 0 | 0.00 | 112 | 9.40 | 112 | 9.40 | 0 | 0.00 | 195 | 14.53 | 195 | 14.53 |
| 19 | 100% Primary School with more than 1 classroom | 0.07500 | 0 | 0.00 | 220 | 11.78 | 220 | 11.78 | 0 | 0.00 | 275 | 14.02 | 275 | 14.92 | 0 | 0.00 | 264 | 17.39 | 264 | 17.39 |
| | TOTAL U.P.S. | | 0 | 0.00 | 1732 | 80.38 | 1732 | 80.38 | 0 | 0.00 | 1397 | 65.79 | 1397 | 65.79 | 0 | 0.00 | 1520 | 87.54 | 1520 | 87.54 |
| | TOTAL Maintenance | | 0 | 0.00 | 1732 | 80.38 | 1732 | 80.38 | 0 | 0.00 | 1397 | 65.79 | 1397 | 65.79 | 0 | 0.00 | 1520 | 87.54 | 1520 | 87.54 |
| (XI) | RESEARCH, MONITORING & EVALUATION | | 0 | 0.00 | 1576 | 22.08 | 1576 | 22.08 | 0 | 0.00 | 1133 | 9.86 | 1133 | 15.56 | 0 | 0.00 | 1357 | 17.60 | 1357 | 17.60 |
| 20 | U.P.S. | 0.01400 | 0 | 0.00 | 245 | 3.43 | 245 | 3.43 | 0 | 0.00 | 279 | 3.21 | 279 | 3.21 | 0 | 0.00 | 284 | 3.70 | 284 | 3.70 |
| 21 | H.P.S. | 0.01400 | 0 | 0.00 | 1821 | 25.49 | 1821 | 25.49 | 0 | 0.00 | 1412 | 19.77 | 1412 | 19.77 | 0 | 0.00 | 1323 | 21.29 | 1323 | 21.29 |
| | TOTAL Research, Monitoring & Evaluation | | 0 | 0.00 | 1821 | 25.49 | 1821 | 25.49 | 0 | 0.00 | 1412 | 19.77 | 1412 | 19.77 | 0 | 0.00 | 1323 | 21.29 | 1323 | 21.29 |
| (XII) | SCHOOL GRANT | | 0 | 0.00 | 1578 | 31.52 | 1578 | 31.52 | 0 | 0.00 | 1472 | 29.44 | 1472 | 29.44 | 0 | 0.00 | 1257 | 25.14 | 1257 | 25.14 |
| 22 | U.P.S. (Implementation) U.P.S. @ 2 | 0.02000 | 0 | 0.00 | 235 | 4.50 | 235 | 4.50 | 0 | 0.00 | 279 | 5.58 | 279 | 5.58 | 0 | 0.00 | 428 | 8.56 | 428 | 8.56 |
| 23 | H.P.S. (Implementation) U.P.S. @ 2 | 0.02000 | 0 | 0.00 | 1801 | 26.02 | 1801 | 26.02 | 0 | 0.00 | 1751 | 35.02 | 1751 | 35.02 | 0 | 0.00 | 1685 | 33.70 | 1685 | 33.70 |
| | TOTAL SCHOOL GRANT | | 0 | 0.00 | 1801 | 26.02 | 1801 | 26.02 | 0 | 0.00 | 1751 | 35.02 | 1751 | 35.02 | 0 | 0.00 | 1685 | 33.70 | 1685 | 33.70 |
| (XIII) | SALARY GRANT (2001-02 upto 2003-04) | | 0 | 0.00 | 7128 | 45 | 7128 | 45 | 0 | 0.00 | 75 | 81.00 | 75 | 81.00 | 0 | 0.00 | 39 | 42.12 | 39 | 42.12 |
| 24 | Salary Grant (2001-02) | 0.09000 | 0 | 0.00 | 360 | 432.00 | 360 | 432.00 | 0 | 0.00 | 269 | 42.80 | 269 | 42.80 | 0 | 0.00 | 325 | 430.00 | 325 | 430.00 |
| 25 | Salary Grant (2003-04) | 0.10000 | 0 | 0.00 | 352 | 422.40 | 352 | 422.40 | 0 | 0.00 | 6 | 0.20 | 6 | 0.20 | 0 | 0.00 | 14 | 1.32 | 14 | 1.32 |
| 26 | Salary Grant (2001-02) (U.P.S.) | 0.08000 | 0 | 0.00 | 308 | 369.60 | 308 | 369.60 | 0 | 0.00 | 112 | 13.44 | 112 | 13.44 | 0 | 0.00 | 51 | 61.40 | 51 | 61.40 |
| 27 | Salary Grant (2003-04) (U.P.S.) | 0.02250 | 0 | 0.00 | 1205 | 298.24 | 1205 | 298.24 | 0 | 0.00 | 1129 | 288.85 | 1129 | 288.85 | 0 | 0.00 | 1179 | 299.58 | 1179 | 299.58 |
| | TOTAL SALARY GRANT (2001-02 to 2003-04) (A) | | 0 | 0.00 | 16311 | 801.52 | 16311 | 801.52 | 0 | 0.00 | 1603 | 810.65 | 1603 | 810.65 | 0 | 0.00 | 1734 | 981.70 | 1734 | 981.70 |
| (XIV) | SALARY GRANT (2004-05) | | 0 | 0.00 | 59 | 31.96 | 59 | 31.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14 | 7.56 | 14 | 7.56 |
| 28 | Salary Grant (2004-05) (U.P.S.) | 0.10000 | 0 | 0.00 | 147 | 48.20 | 147 | 48.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47 | 52.20 | 47 | 52.20 |
| 29 | Salary Grant (2004-05) (H.P.S.) | 0.10000 | 0 | 0.00 | 170 | 102.00 | 170 | 102.00 | 0 | 0.00 | 133 | 73.80 | 133 | 73.80 | 0 | 0.00 | 191 | 114.60 | 191 | 114.60 |
| 30 | Salary Grant (2004-05) (U.P.S.) (Implementation) | 0.02250 | 0 | 0.00 | 59 | 7.97 | 59 | 7.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14 | 1.29 | 14 | 1.29 |
| 31 | Salary Grant (2004-05) (H.P.S.) (Implementation) | 0.02250 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL SALARY GRANT (2004-05) (B) | | 0 | 0.00 | 298 | 230.83 | 298 | 230.83 | 0 | 0.00 | 133 | 73.80 | 133 | 73.80 | 0 | 0.00 | 308 | 178.23 | 308 | 178.23 |
| | TOTAL TEACHERS' SALARY GRANT (A+B) | | 0 | 0.00 | 2088 | 1031.54 | 2088 | 1031.54 | 0 | 0.00 | 1736 | 884.45 | 1736 | 884.45 | 0 | 0.00 | 2042 | 1137.95 | 2042 | 1137.95 |
| (XV) | TEACHER GRANT (TLM) | | 0 | 0.00 | 6989 | 24.95 | 6989 | 24.95 | 0 | 0.00 | 2671 | 18.17 | 2671 | 18.17 | 0 | 0.00 | 1111 | 15.56 | 1111 | 15.56 |
| 32 | Teacher Grant (U.P.S.) | 0.03000 | 0 | 0.00 | 352 | 4.28 | 352 | 4.28 | 0 | 0.00 | 434 | 2.77 | 434 | 2.77 | 0 | 0.00 | 1352 | 6.78 | 1352 | 6.78 |
| 33 | Teacher Grant (H.P.S.) | 0.03000 | 0 | 0.00 | 7841 | 19.21 | 7841 | 19.21 | 0 | 0.00 | 4055 | 20.28 | 4055 | 20.28 | 0 | 0.00 | 4463 | 22.32 | 4463 | 22.32 |
| | TOTAL Teacher Grant | | 0 | 0.00 | 7841 | 19.21 | 7841 | 19.21 | 0 | 0.00 | 4055 | 20.28 | 4055 | 20.28 | 0 | 0.00 | 4463 | 22.32 | 4463 | 22.32 |
| (XVI) | TEACHING LEARNING EQUIPMENTS | | 0 | 0.00 | 29 | 5.90 | 29 | 5.90 | 37 | 3.70 | 0 | 3.70 | 37 | 3.70 | 18 | 1.80 | 14 | 1.40 | 30 | 3.00 |
| 34 | T.L.E. (U.P.S.) | 0.20000 | 32 | 46.80 | 29 | 24.50 | 29 | 24.50 | 0 | 3.00 | 0 | 3.00 | 5 | 3.00 | 100 | 50.00 | 29 | 14.50 | 129 | 64.50 |
| 35 | T.L.E. (H.P.S.) | 0.00000 | 24 | 33.00 | 0 | 0.00 | 0 | 0.00 | 73 | 38.50 | 0 | 38.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL Teaching Learning Equipments | | 284 | 75.60 | 108 | 36.40 | 108 | 36.40 | 118 | 45.20 | 0 | 45.20 | 118 | 45.20 | 118 | 51.80 | 43 | 15.90 | 159 | 67.50 |
| (XVII) | TEACHER TRAINING | | 0 | 0.00 | 1261 | 26.48 | 1261 | 26.48 | 0 | 0.00 | 1159 | 24.34 | 1159 | 24.34 | 0 | 0.00 | 849 | 17.83 | 849 | 17.83 |
| 36 | Teacher Training (U.P.S.) | 0.06000 | 0 | 0.00 | 6985 | 97.85 | 6985 | 97.85 | 0 | 0.00 | 3821 | 50.59 | 3821 | 50.59 | 0 | 0.00 | 3311 | 46.35 | 3311 | 46.35 |
| 37 | Teacher Training (H.P.S.) | 0.00700 | 0 | 0.00 | 749 | 1.74 | 749 | 1.74 | 0 | 0.00 | 17 | 0.68 | 17 | 0.68 | 0 | 0.00 | 151 | 1.08 | 151 | 1.08 |
| 38 | Teacher Training (U.P.S.) (Implementation) | 0.00700 | 0 | 0.00 | 413 | 11.47 | 413 | 11.47 | 0 | 0.00 | 305 | 4.27 | 305 | 4.27 | 0 | 0.00 | 1174 | 16.44 | 1174 | 16.44 |
| 39 | Teacher Training (H.P.S.) (Implementation) | 0.00700 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 |
| | TOTAL Teacher Training | | 0 | 0.00 | 3518 | 139.84 | 3518 | 139.84 | 0 | 0.00 | 3382 | 82.08 | 3382 | 82.08 | 0 | 0.00 | 2685 | 83.78 | 2685 | 83.78 |
| (XVIII) | STRENGTHENING OF VEC/WEC | | 0 | 0.00 | 7552 | 4.53 | 7552 | 4.53 | 0 | 0.00 | 3856 | 2.31 | 3856 | 2.31 | 0 | 0.00 | 7104 | 4.26 | 7104 | 4.26 |
| 40 | VEC/WEC Training (U.P.S.) | 0.00060 | 0 | 0.00 | 7552 | 4.53 | 7552 | 4.53 | 0 | 0.00 | 3856 | 2.31 | 3856 | 2.31 | 0 | 0.00 | 7104 | 4.26 | 7104 | 4.26 |
| | TOTAL Strengthening of VEC & WEC | | 0 | 0.00 | 7552 | 4.53 | 7552 | 4.53 | 0 | 0.00 | 3856 | 2.31 | 3856 | 2.31 | 0 | 0.00 | 7104 | 4.26 | 7104 | 4.26 |
| (XIX) | MANAGEMENT COST | | 0 | 0.00 | 1 | 12.72 | 1 | 12.72 | 0 | 0.00 | 1 | 9.39 | 1 | 9.39 | 0 | 0.00 | 1 | 31.47 | 1 | 11.47 |
| 41 | Management Cost (U.P.S.) | 0.00100 | 0 | 0.00 | 1 | 2.64 | 1 | 2.64 | 0 | 0.00 | 1 | 2.65 | 1 | 2.65 | 0 | 0.00 | 1 | 4.85 | 1 | 4.45 |
| 42 | Management Cost (H.P.S.) | 0.00100 | 0 | 0.00 | 468 | 0.47 | 468 | 0.47 | 0 | 0.00 | 3268 | 3.27 | 3268 | 3.27 | 0 | 0.00 | 788 | 0.77 | 788 | 0.77 |
| | TOTAL Management Cost | | 0 | 0.00 | 468 | 15.84 | 468 | 15.84 | 0 | 0.00 | 3270 | 15.31 | 3270 | 15.31 | 0 | 0.00 | 788 | 36.89 | 788 | 36.89 |
| | GRAND TOTAL | | 0 | 0.00 | 259139 | 0 | 259139 | 0 | 125231 | 0 | 165171 | 0 | 178280 | 0 | 3736 | 0 | 44158 | 0 | 224894 | |
| | Percentage of Civil Work | | | | 33.18 | | | | | | 19.58 | | | | | | 18.46 | | | |
| | Percentage of Management | | | | 0.61 | | | | | | 0.92 | | | | | | 1.66 | | | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Page No. 10

| S. No. | Head | Unit Cost in lakh | Chandigarh Nagar | | | | | | Subarnapur Nagar | | | | | | Sikar | | | | | |
|--------|---|-------------------|---------------------|-----------|----------|-----------|----------|-----------|---------------------|-----------|----------|-----------|----------|-----------|---------------------|-----------|----------|-----------|----------|-----------|
| | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | |
| | | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| (I) | IIRC AND NAGAR SHIKSHA ADHINAKAR | | | | | | | | | | | | | | | | | | | |
| 1 | Asst. Coordinator (No. 1) @ 9 months | 0.08000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 29 | 52 | 19 | 29 |
| 2 | Furniture/Fixture & Equipments (NIL) | 1.00000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 2 | 0.00 | 0 | 0.00 |
| 3 | Travelling Allowance & Medical | 0.05000 | 01 | 0.001 | 151 | 0.501 | 15 | 0.501 | 01 | 0.001 | 151 | 0.501 | 01 | 0.001 | 291 | 0.501 | 20 | 20 | 20 | 20 |
| 4 | Maintenance of building | 0.00000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 01 | 0.00 | 0 | 0.00 |
| 5 | Maintenance of building | 0.00000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 01 | 0.00 | 0 | 0.00 |
| 6 | TLM | 0.05000 | 01 | 0.001 | 151 | 0.751 | 15 | 0.751 | 01 | 0.001 | 151 | 0.751 | 01 | 0.001 | 291 | 0.751 | 20 | 20 | 20 | 20 |
| 7 | Contingency | 0.12500 | 01 | 0.001 | 151 | 1.881 | 15 | 1.881 | 01 | 0.001 | 151 | 1.881 | 01 | 0.001 | 291 | 1.881 | 20 | 20 | 20 | 20 |
| | TOTAL IIRC | | 01 | 0.001 | 151 | 3.531 | 15 | 3.531 | 01 | 0.001 | 151 | 3.531 | 01 | 0.001 | 291 | 3.531 | 20 | 20 | 20 | 20 |
| (II) | CRC | | | | | | | | | | | | | | | | | | | |
| 8 | Furniture/Fixture & Equipments (NIL) | 0.10000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.00 | 0 | 0.00 |
| 9 | Salary Coordinator @ 12 for 12 Months (NIL) | 0.08000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.00 | 0 | 0.00 |
| 10 | TLM | 0.01000 | 01 | 0.001 | 1221 | 3.221 | 122 | 3.221 | 01 | 0.001 | 1601 | 3.601 | 01 | 0.001 | 2191 | 3.601 | 219 | 219 | 219 | 219 |
| 11 | Contingency | 0.02500 | 01 | 0.001 | 1221 | 3.051 | 122 | 3.051 | 01 | 0.001 | 1601 | 3.401 | 01 | 0.001 | 2191 | 3.401 | 219 | 219 | 219 | 219 |
| 12 | Meeting & TA (12 month) | 0.02400 | 01 | 0.001 | 1221 | 2.931 | 122 | 2.931 | 01 | 0.001 | 1601 | 3.241 | 01 | 0.001 | 2191 | 3.241 | 219 | 219 | 219 | 219 |
| | TOTAL CRC | | 01 | 0.001 | 1221 | 7.201 | 122 | 7.201 | 01 | 0.001 | 1601 | 9.441 | 01 | 0.001 | 2191 | 9.441 | 219 | 219 | 219 | 219 |
| (III) | CRC (URBAN) | | | | | | | | | | | | | | | | | | | |
| 13 | Construction of IIFPC | 2.00000 | 01 | 0.001 | 11 | 2.001 | 1 | 2.001 | 01 | 0.001 | 11 | 2.001 | 01 | 0.001 | 11 | 2.001 | 1 | 2.00 | 1 | 2.00 |
| 14 | Furniture/Fixture & Equipments (NIL) | 0.10000 | 01 | 0.001 | 01 | 0.101 | 0 | 0.101 | 01 | 0.001 | 01 | 0.101 | 01 | 0.001 | 01 | 0.101 | 0 | 0.10 | 0 | 0.10 |
| 15 | Salary Coordinator @ 12 for 12 Months (NIL) | 0.08000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.00 | 0 | 0.00 |
| 16 | T.M. @ 1/2 No. of NPRC | 0.01000 | 01 | 0.001 | 11 | 0.011 | 1 | 0.011 | 01 | 0.001 | 11 | 0.011 | 01 | 0.001 | 11 | 0.011 | 1 | 0.01 | 1 | 0.01 |
| 17 | Contingency | 0.02500 | 01 | 0.001 | 11 | 0.031 | 1 | 0.031 | 01 | 0.001 | 11 | 0.031 | 01 | 0.001 | 11 | 0.031 | 1 | 0.03 | 1 | 0.03 |
| 18 | Meeting & TA (12 month) | 0.02400 | 01 | 0.001 | 11 | 0.021 | 1 | 0.021 | 01 | 0.001 | 11 | 0.021 | 01 | 0.001 | 11 | 0.021 | 1 | 0.02 | 1 | 0.02 |
| | TOTAL CRC (Urban) | | 01 | 0.001 | 11 | 2.161 | 1 | 2.161 | 01 | 0.001 | 11 | 2.161 | 01 | 0.001 | 11 | 2.161 | 1 | 2.16 | 1 | 2.16 |
| (IV) | CIVIL WORKS | | | | | | | | | | | | | | | | | | | |
| 19 | New Primary School | 2.59000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 497 | 251 | 231 | 157 |
| 20 | New Upper Primary School | 2.90000 | 951 | 4.501 | 01 | 0.001 | 95 | 4.501 | 2001 | 0.361 | 1581 | 436.801 | 356 | 437 | 161 | 1251 | 0.001 | 1411 | 114 | 801 |
| 21 | Additional Classrooms PS | 0.70000 | 1001 | 0.001 | 1321 | 92.401 | 232 | 92.401 | 01 | 0.001 | 3661 | 250.201 | 366 | 250 | 201 | 150 | 0.001 | 2021 | 141 | 401 |
| 22 | Additional Classrooms UPS | 0.70000 | 251 | 0.001 | 431 | 30.101 | 68 | 30.101 | 401 | 0.001 | 1001 | 70.001 | 140 | 70.001 | 501 | 0.001 | 311 | 21 | 701 | 351 |
| 23 | Toilets PS | 0.10000 | 501 | 0.001 | 01 | 0.001 | 50 | 0.001 | 1001 | 0.001 | 01 | 0.001 | 100 | 0.001 | 1001 | 0.001 | 01 | 0.001 | 100 | 0.001 |
| 24 | Toilets UPS | 0.10000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 401 | 0.001 | 01 | 0.001 | 40 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 |
| 25 | Reconstruction PS/BUILDINGLESS SCHOOL | 1.91000 | 501 | 0.001 | 911 | 173.811 | 141 | 173.811 | 701 | 0.001 | 701 | 133.701 | 80 | 133.701 | 351 | 0.001 | 491 | 169 | 991 | 144 |
| 26 | Reconstruction UPS/BUILDINGLESS SCHOOL | 1.83000 | 01 | 0.001 | 201 | 76.601 | 20 | 76.601 | 101 | 0.001 | 241 | 91.921 | 34 | 111.071 | 01 | 0.001 | 51 | 19 | 151 | 5 |
| 27 | Drinking Waters PS | 0.18000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 501 | 0.001 | 01 | 0.001 | 50 | 0.001 |
| 28 | Drinking Waters UPS | 0.18000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 |
| 29 | Boundary Wall PS | 0.40000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 |
| 30 | Boundary Wall UPS | 0.40000 | 01 | 0.001 | 151 | 6.001 | 15 | 6.001 | 01 | 0.001 | 151 | 6.001 | 15 | 6.001 | 01 | 0.001 | 151 | 6.001 | 15 | 6.001 |
| 31 | Boundary Wall RRC | 0.40000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 |
| 32 | Boundary Wall IIFPC | 0.40000 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 |
| 33 | Electrification in Urban School Primary | 0.07000 | 01 | 0.001 | 161 | 1.21 | 16 | 1.21 | 01 | 0.001 | 121 | 0.841 | 12 | 0.841 | 01 | 0.001 | 691 | 4.831 | 69 | 4.831 |
| 34 | Electrification in New Upper Primary | 0.07000 | 01 | 0.001 | 171 | 1.191 | 17 | 1.191 | 01 | 0.001 | 151 | 1.051 | 15 | 1.051 | 01 | 0.001 | 331 | 2.311 | 33 | 2.311 |
| | TOTAL CIVIL WORKS | | 3201 | 4.501 | 3341 | 381.221 | 654 | 381.221 | 4721 | 19.511 | 8541 | 1245.151 | 1376 | 1264.661 | 5901 | 9.001 | 5821 | 731.411 | 1172 | 740.411 |
| (V) | EGS | | | | | | | | | | | | | | | | | | | |
| | TOTAL EGS (@N 845xNo. of Chil-25xCamp) | 0.00845 | 01 | 0.001 | 2161 | 45.631 | 216 | 45.631 | 01 | 0.001 | 3201 | 67.601 | 320 | 67.601 | 01 | 0.001 | 5031 | 106.261 | 503 | 106.261 |
| (VI) | AIE | | | | | | | | | | | | | | | | | | | |
| 35 | AIE (P.S.) @ 845x25xNo. | 0.00845 | 01 | 0.001 | 101 | 2.111 | 10 | 2.111 | 01 | 0.001 | 2181 | 46.051 | 218 | 46.051 | 01 | 0.001 | 551 | 20.911 | 99 | 20.911 |
| 36 | AIE (U.P.S.) @ 132x25xNo. | 0.01200 | 01 | 0.001 | 231 | 3.281 | 23 | 3.281 | 01 | 0.001 | 2001 | 72.001 | 200 | 72.001 | 01 | 0.001 | 391 | 37.041 | 89 | 37.041 |
| 37 | Bridge Course at NPRC level (845x40xNo.) | 0.00845 | 01 | 0.001 | 281 | 9.81 | 28 | 9.81 | 01 | 0.001 | 1601 | 54.081 | 160 | 54.081 | 01 | 0.001 | 2191 | 74.021 | 219 | 74.021 |
| 38 | Bridge Course (P.S.) Residential (3.02xNo.) | 0.03000 | 01 | 0.001 | 21 | 3.601 | 2 | 3.601 | 01 | 0.001 | 21 | 3.601 | 2 | 3.601 | 01 | 0.001 | 21 | 3.601 | 2 | 3.601 |
| 39 | AIE for back to school campaign | 0.03000 | 01 | 0.001 | 101 | 9.001 | 10 | 9.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 |
| | TOTAL AIE | | 01 | 0.001 | 731 | 32.461 | 73 | 32.461 | 01 | 0.001 | 5801 | 175.731 | 580 | 175.731 | 01 | 0.001 | 4091 | 130.581 | 409 | 130.581 |
| | TOTAL EGS/AIE | | 01 | 0.001 | 2891 | 78.091 | 289 | 78.091 | 01 | 0.001 | 9001 | 243.331 | 900 | 243.331 | 01 | 0.001 | 9121 | 236.831 | 912 | 236.831 |
| (VII) | FREE TEXT BOOKS | | | | | | | | | | | | | | | | | | | |
| 40 | Free Text Books PS/Samai Kalvan Schools/Aice | 0.00050 | 01 | 0.001 | 2041801 | 102.091 | 204180 | 102.091 | 01 | 0.001 | 1280661 | 64.031 | 128066 | 64.031 | 01 | 0.001 | 308914 | 154 | 461 | 308914 |
| 41 | Free Text Books UPS | 0.00150 | 01 | 0.001 | 293501 | 44.031 | 29350 | 44.031 | 01 | 0.001 | 384001 | 57.601 | 38400 | 57.601 | 01 | 0.001 | 57962 | 86 | 941 | 57962 |
| | TOTAL Text Book | | 01 | 0.001 | 2335391 | 146.121 | 233539 | 146.121 | 01 | 0.001 | 1664668 | 121.631 | 166466 | 121.631 | 01 | 0.001 | 366876 | 241 | 401 | 366876 |
| (VIII) | IED | | | | | | | | | | | | | | | | | | | |
| | TOTAL IED | 0.01200 | 01 | 0.001 | 47981 | 57.581 | 4798 | 57.581 | 01 | 0.001 | 49981 | 59.981 | 4998 | 59.981 | 01 | 0.001 | 52931 | 63 | 521 | 52931 |
| (IX) | INNOVATIVE ACTIVITIES | | | | | | | | | | | | | | | | | | | |
| | TOTAL INNOVATIVE ACTIVITIES | | 01 | 0.001 | 11 | 15.001 | 1 | | | | | | | | | | | | | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Rs. in Lakh

| S. No. | Head | Unit Cost in lakh | 55-Shahjahanpur | | | | | | 56-Bidhwarth Nagar | | | | | | 57-Sitapur | | | | | | |
|----------|---|-------------------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|----------|-----------|----------|---------------------|----------|-----------|---------|---------|---------|---------|
| | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | |
| | | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | Spill Over | | Fresh | | Total | | |
| Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | | | |
| | TOTAL Teacher's Activities | | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0 | 0.00 | 4 | 50.00 | 4 | 50.00 | |
| (X) | MAINTENANCE | | 0 | 0.00 | 1840 | 73.60 | 1840 | 73.60 | 0 | 0.00 | 1102 | 44.08 | 1102 | 44.08 | 0 | 0.00 | 1851 | 74.04 | 1851 | 74.04 | |
| 46 | Primary School with 3 classrooms | 0.04000 | 0 | 0.00 | 130 | 9.75 | 130 | 9.75 | 0 | 0.00 | 222 | 16.65 | 222 | 16.65 | 0 | 0.00 | 398 | 29.85 | 398 | 29.85 | |
| 47 | Primary School with more than 3 classrooms | 0.07500 | 0 | 0.00 | 83 | 3.32 | 83 | 3.32 | 0 | 0.00 | 77 | 3.08 | 77 | 3.08 | 0 | 0.00 | 236 | 9.44 | 236 | 9.44 | |
| | Total P.S. | | 0 | 0.00 | 267 | 20.03 | 267 | 20.03 | 0 | 0.00 | 228 | 17.10 | 228 | 17.10 | 0 | 0.00 | 213 | 15.98 | 213 | 15.98 | |
| 48 | Upper Primary School with 3 classrooms | 0.04000 | 0 | 0.00 | 350 | 23.35 | 350 | 23.35 | 0 | 0.00 | 305 | 20.18 | 305 | 20.18 | 0 | 0.00 | 449 | 25.42 | 449 | 25.42 | |
| 49 | Upper Primary School with more than 3 classrooms | 0.07500 | 0 | 0.00 | 2320 | 106.70 | 2320 | 106.70 | 0 | 0.00 | 1629 | 80.91 | 1629 | 80.91 | 0 | 0.00 | 2698 | 129.31 | 2698 | 129.31 | |
| | Total U.P.S. | | 0 | 0.00 | 1923 | 28.92 | 1923 | 28.92 | 0 | 0.00 | 1328 | 18.59 | 1328 | 18.59 | 0 | 0.00 | 2269 | 31.77 | 2269 | 31.77 | |
| | TOTAL Maintenance | | 0 | 0.00 | 396 | 5.54 | 396 | 5.54 | 0 | 0.00 | 330 | 4.62 | 330 | 4.62 | 0 | 0.00 | 442 | 6.19 | 442 | 6.19 | |
| | TOTAL Research, Monitoring & Evaluation | | 0 | 0.00 | 2319 | 32.47 | 2319 | 32.47 | 0 | 0.00 | 1658 | 23.21 | 1658 | 23.21 | 0 | 0.00 | 2711 | 37.95 | 2711 | 37.95 | |
| (XII) | SCHOOL GRANT | | 0 | 0.00 | 1923 | 38.46 | 1923 | 38.46 | 0 | 0.00 | 1328 | 26.56 | 1328 | 26.56 | 0 | 0.00 | 2264 | 45.28 | 2264 | 45.28 | |
| 52 | School Improvement Grants PS @ 2 | 0.02000 | 0 | 0.00 | 396 | 7.92 | 396 | 7.92 | 0 | 0.00 | 350 | 7.00 | 350 | 7.00 | 0 | 0.00 | 592 | 11.84 | 592 | 11.84 | |
| 53 | School Improvement Grants UPS @ 2 | 0.02000 | 0 | 0.00 | 2319 | 46.38 | 2319 | 46.38 | 0 | 0.00 | 1678 | 33.56 | 1678 | 33.56 | 0 | 0.00 | 2856 | 57.12 | 2856 | 57.12 | |
| | Total School Grant | | 0 | 0.00 | 4242 | 84.84 | 4242 | 84.84 | 0 | 0.00 | 2978 | 59.56 | 2978 | 59.56 | 0 | 0.00 | 5220 | 104.40 | 5220 | 104.40 | |
| (XIII) | SALARY GRANT (2001-02 upto 2003-04) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72 | 77.76 | 72 | 77.76 | 0 | 0.00 | 89 | 98.12 | 89 | 98.12 | |
| 54 | Salary of Asst Teacher PS | 0.09000 | 0 | 0.00 | 360 | 432.00 | 360 | 432.00 | 0 | 0.00 | 860 | 792.00 | 860 | 792.00 | 0 | 0.00 | 675 | 810.00 | 675 | 810.00 | |
| 55 | Salary of Asst Teacher UPS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 56 | Salary of Additional Teachers PS | 0.08000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 57 | Salary of Additional Teachers (PS) Shiksha Mitra @ 2.25 | 0.02250 | 0 | 0.00 | 2377 | 931.21 | 2377 | 931.21 | 0 | 0.00 | 2417 | 1208.80 | 2417 | 1208.80 | 0 | 0.00 | 2417 | 1208.80 | 2417 | 1208.80 | |
| | TOTAL Salary Grant (2001-02 to 2003-04) | | 0 | 0.00 | 2377 | 931.21 | 2377 | 931.21 | 0 | 0.00 | 2417 | 1208.80 | 2417 | 1208.80 | 0 | 0.00 | 2417 | 1208.80 | 2417 | 1208.80 | |
| (XIV) | SALARY GRANT (2004-05) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 96 | 51.84 | 96 | 51.84 | 0 | 0.00 | 97 | 52.38 | 97 | 52.38 | |
| 59 | Salary of Asst Teachers (2004-05 (P.S.)) | 0.09000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 468 | 280.80 | 468 | 280.80 | 0 | 0.00 | 123 | 73.80 | 123 | 73.80 | |
| 60 | Salary of Asst Teachers (2004-05 (U.P.S.)) | 0.10000 | 0 | 0.00 | 220 | 132.00 | 220 | 132.00 | 0 | 0.00 | 151 | 90.60 | 151 | 90.60 | 0 | 0.00 | 356 | 213.60 | 356 | 213.60 | |
| 61 | Salary of Additional Teachers (UPS Maths/Science) | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 96 | 12.96 | 96 | 12.96 | 0 | 0.00 | 97 | 13.10 | 97 | 13.10 | |
| 62 | Salary of Fresh SM (PS) | 0.02250 | 0 | 0.00 | 220 | 132.00 | 220 | 132.00 | 0 | 0.00 | 811 | 436.20 | 811 | 436.20 | 0 | 0.00 | 673 | 332.88 | 673 | 332.88 | |
| 63 | Salary of Fresh SM (PS) (to improve 277) | 0.02250 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| | TOTAL Salary Grant (2004-05) (B) | | 0 | 0.00 | 2597 | 1063.21 | 2597 | 1063.21 | 0 | 0.00 | 3228 | 1723.00 | 3228 | 1723.00 | 0 | 0.00 | 3318 | 1724.54 | 3318 | 1724.54 | |
| | TOTAL TEACHERS' SALARY GRANT (A+B) | | 0 | 0.00 | 4242 | 848.41 | 4242 | 848.41 | 0 | 0.00 | 2978 | 595.80 | 2978 | 595.80 | 0 | 0.00 | 5220 | 1044.00 | 5220 | 1044.00 | |
| (XV) | TEACHER GRANT (TLM) | | 0 | 0.00 | 7858 | 39.29 | 7858 | 39.29 | 0 | 0.00 | 5345 | 26.73 | 5345 | 26.73 | 0 | 0.00 | 9376 | 46.88 | 9376 | 46.88 | |
| 64 | Teacher Grants PS @ 0.5 | 0.00500 | 0 | 0.00 | 2091 | 10.46 | 2091 | 10.46 | 0 | 0.00 | 1518 | 7.59 | 1518 | 7.59 | 0 | 0.00 | 3374 | 16.87 | 3374 | 16.87 | |
| 65 | Teacher Grants UPS @ 0.5 | 0.00500 | 0 | 0.00 | 949 | 4.75 | 949 | 4.75 | 0 | 0.00 | 663 | 3.32 | 663 | 3.32 | 0 | 0.00 | 1275 | 6.37 | 1275 | 6.37 | |
| | TOTAL Teacher Grant | | 0 | 0.00 | 949 | 4.75 | 949 | 4.75 | 0 | 0.00 | 663 | 3.32 | 663 | 3.32 | 0 | 0.00 | 1275 | 6.37 | 1275 | 6.37 | |
| (XVI) | TEACHING LEARNING EQUIPMENTS | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72 | 7.20 | 96 | 9.60 | 168 | 16.80 | 60 | 6.00 | 97 | 9.70 | 157 | 15.70 | |
| 66 | TLE PS @ 10 | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72 | 7.20 | 96 | 9.60 | 168 | 16.80 | 60 | 6.00 | 97 | 9.70 | 157 | 15.70 | |
| 67 | TLE UPS @ 50 | 0.50000 | 75 | 47.50 | 0 | 0.00 | 95 | 47.50 | 200 | 100.00 | 156 | 78.00 | 356 | 178.00 | 125 | 62.50 | 41 | 20.50 | 166 | 83.00 | |
| 68 | TLE UPS @ 50 (Use Covered QBR) | 0.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| | TOTAL Teaching Learning Equipments | | 75 | 47.50 | 0 | 0.00 | 95 | 47.50 | 272 | 107.20 | 252 | 87.60 | 524 | 194.80 | 185 | 68.50 | 138 | 30.20 | 166 | 83.00 | |
| (XVII) | TEACHER TRAINING | | 0 | 0.00 | 943 | 19.80 | 943 | 19.80 | 0 | 0.00 | 971 | 20.39 | 971 | 20.39 | 0 | 0.00 | 1657 | 34.80 | 1657 | 34.80 | |
| 69 | Induction Training of SM | 0.00070 | 0 | 0.00 | 7858 | 110.01 | 7858 | 110.01 | 0 | 0.00 | 3692 | 51.69 | 3692 | 51.69 | 0 | 0.00 | 9376 | 131.28 | 9376 | 131.28 | |
| 70 | In-service Training (MT AT) | 0.00070 | 0 | 0.00 | 169 | 1.18 | 169 | 1.18 | 0 | 0.00 | 206 | 1.44 | 206 | 1.44 | 0 | 0.00 | 280 | 1.96 | 280 | 1.96 | |
| 71 | In-service Training (PRC, NPPC & SPPT) | 0.00070 | 0 | 0.00 | 2171 | 30.39 | 2171 | 30.39 | 0 | 0.00 | 1518 | 21.25 | 1518 | 21.25 | 0 | 0.00 | 3374 | 47.24 | 3374 | 47.24 | |
| 72 | Teachers (UPS) - In Service | 0.00070 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | 0 | 0.00 | 200 | 2.10 | 200 | 2.10 | |
| 73 | Remuneration Training for SM (15 days) | 0.00070 | 0 | 0.00 | 11341 | 163.49 | 11341 | 163.49 | 0 | 0.00 | 6587 | 96.87 | 6587 | 96.87 | 0 | 0.00 | 14887 | 217.38 | 14887 | 217.38 | |
| | TOTAL Teacher Training | | 0 | 0.00 | 11341 | 163.49 | 11341 | 163.49 | 0 | 0.00 | 6587 | 96.87 | 6587 | 96.87 | 0 | 0.00 | 14887 | 217.38 | 14887 | 217.38 | |
| (XVIII) | STRENGTHENING OF YEC/WEC | | 0 | 0.00 | 8610 | 5.17 | 8610 | 5.17 | 0 | 0.00 | 8058 | 4.83 | 8058 | 4.83 | 0 | 0.00 | 8058 | 4.83 | 8058 | 4.83 | |
| 74 | YEC/WEC Training (30x2) | 0.00060 | 0 | 0.00 | 8610 | 5.17 | 8610 | 5.17 | 0 | 0.00 | 8058 | 4.83 | 8058 | 4.83 | 0 | 0.00 | 8058 | 4.83 | 8058 | 4.83 | |
| | TOTAL Strengthening of YEC & WEC | | 0 | 0.00 | 8610 | 5.17 | 8610 | 5.17 | 0 | 0.00 | 8058 | 4.83 | 8058 | 4.83 | 0 | 0.00 | 8058 | 4.83 | 8058 | 4.83 | |
| (XIX) | MANAGEMENT COST | | 0 | 0.00 | 1 | 29.91 | 1 | 29.91 | 0 | 0.00 | 1 | 30.03 | 1 | 30.03 | 0 | 0.00 | 1 | 32.43 | 1 | 32.43 | |
| 75 | DPO (Salary, Contingency, Consumables, PDL, TA, etc.) | 0.00001 | 0 | 0.00 | 1 | 2.85 | 1 | 2.85 | 0 | 0.00 | 1 | 2.85 | 1 | 2.85 | 0 | 0.00 | 1 | 4.53 | 1 | 4.53 | |
| 76 | EMIS Cell | 0.00100 | 0 | 0.00 | 5409 | 5.41 | 5409 | 5.41 | 0 | 0.00 | 1590 | 1.59 | 1590 | 1.59 | 0 | 0.00 | 10413 | 10.41 | 10413 | 10.41 | |
| 77 | Incentive in YEC/SMC | 0.00100 | 0 | 0.00 | 3797 | 3.79 | 3797 | 3.79 | 0 | 0.00 | 1592 | 3.27 | 1592 | 3.27 | 0 | 0.00 | 10413 | 10.41 | 10413 | 10.41 | |
| | TOTAL Management Cost | | 0 | 0.00 | 1 | 29.91 | 1 | 29.91 | 0 | 0.00 | 1 | 30.03 | 1 | 30.03 | 0 | 0.00 | 1 | 32.43 | 1 | 32.43 | |
| | GRAND TOTAL | | 75 | 47.50 | 0 | 0.00 | 22310 | 0 | 22310 | 0 | 126.71 | 4 | 3853.79 | 4 | 3980.50 | 0 | 77.50 | 0 | 3678.32 | 0 | 3755.82 |

Percentage of Civil Work

17.09

1.0

32.31

0.89

19.90

1.30

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

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| S. No. | Head | Unit Cost in lakh | 68-Santoshnagar | | | | | | 69-Sultampur | | | | | | 60-Lamban | | | | | |
|---------|---|-------------------|---------------------|-----------|----------|---------------------|----------|-----------|---------------------|-----------|----------|---------------------|----------|-----------|-----------|-----------|--------|----------|-------|----------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | | | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | | | | |
| | (TOTAL) -> Civil Activities | | 01 | 0.001 | 41 | 50.091 | 4 | 50.091 | 01 | 0.001 | 41 | 50.091 | 4 | 50.091 | 01 | 0.001 | 41 | 50.091 | 4 | 50.091 |
| (X) | MAINTENANCE | | | | | | | | | | | | | | | | | | | |
| 46 | Primary School with 1 Classroom | 0.040001 | 01 | 0.001 | 2421 | 33.681 | 242 | 33.681 | 01 | 0.001 | 2421 | 33.681 | 242 | 33.681 | 01 | 0.001 | 1592 | 63.681 | 1592 | 63.681 |
| 47 | Primary School with more than 1 Classroom | 0.075001 | 01 | 0.001 | 1791 | 13.431 | 179 | 13.431 | 01 | 0.001 | 1791 | 13.431 | 179 | 13.431 | 01 | 0.001 | 1271 | 9.931 | 127 | 9.931 |
| | Total P.S. | | 01 | 0.001 | 10231 | 47.111 | 1023 | 47.111 | 01 | 0.001 | 20991 | 40.201 | 2099 | 40.201 | 01 | 0.001 | 17191 | 73.211 | 1719 | 73.211 |
| 48 | Upper Primary School with 1 Classroom | 0.040001 | 01 | 0.001 | 1221 | 4.531 | 122 | 4.531 | 01 | 0.001 | 1221 | 4.531 | 122 | 4.531 | 01 | 0.001 | 1221 | 5.121 | 122 | 5.121 |
| 49 | Upper Primary School with more than 1 Classroom | 0.075001 | 01 | 0.001 | 1561 | 11.701 | 156 | 11.701 | 01 | 0.001 | 1561 | 11.701 | 156 | 11.701 | 01 | 0.001 | 1851 | 12.281 | 185 | 12.281 |
| | Total U.P.S. | | 01 | 0.001 | 2781 | 16.581 | 278 | 16.581 | 01 | 0.001 | 3141 | 20.261 | 314 | 20.261 | 01 | 0.001 | 2931 | 17.501 | 293 | 17.501 |
| | TOTAL Maintenance | | 01 | 0.001 | 12991 | 63.691 | 1299 | 63.691 | 01 | 0.001 | 24131 | 110.561 | 2413 | 110.561 | 01 | 0.001 | 20121 | 90.701 | 2012 | 90.701 |
| (XI) | RESEARCH, MONITORING & EVALUATION | | | | | | | | | | | | | | | | | | | |
| 50 | P.S. | 0.015001 | 01 | 0.001 | 1021 | 11.291 | 102 | 11.291 | 01 | 0.001 | 1021 | 11.291 | 102 | 11.291 | 01 | 0.001 | 7221 | 34.111 | 722 | 34.111 |
| 51 | U.P.S. | 0.015001 | 01 | 0.001 | 2781 | 11.291 | 278 | 11.291 | 01 | 0.001 | 2781 | 11.291 | 278 | 11.291 | 01 | 0.001 | 1851 | 11.291 | 185 | 11.291 |
| | TOTAL Research, Monitoring & Evaluation | | 01 | 0.001 | 12991 | 18.191 | 1299 | 18.191 | 01 | 0.001 | 34461 | 24.241 | 3446 | 24.241 | 01 | 0.001 | 20541 | 28.761 | 2054 | 28.761 |
| (XII) | SCHOOL GRANT | | | | | | | | | | | | | | | | | | | |
| 52 | School Improvement Grants PS @ 2 | 0.020001 | 01 | 0.001 | 1041 | 20.921 | 104 | 20.921 | 01 | 0.001 | 1041 | 20.921 | 104 | 20.921 | 01 | 0.001 | 17221 | 34.441 | 1722 | 34.441 |
| 53 | School Improvement Grants U.P.S @ 2 | 0.020001 | 01 | 0.001 | 3041 | 3.681 | 304 | 3.681 | 01 | 0.001 | 3041 | 3.681 | 304 | 3.681 | 01 | 0.001 | 4321 | 8.841 | 432 | 8.841 |
| | TOTAL School Grant | | 01 | 0.001 | 13451 | 26.901 | 1345 | 26.901 | 01 | 0.001 | 26621 | 53.241 | 2662 | 53.241 | 01 | 0.001 | 21541 | 43.081 | 2154 | 43.081 |
| (XIII) | SALARY GRANT (2001-02 upto 2001-04) | | | | | | | | | | | | | | | | | | | |
| 54 | Salary of Asst Teacher PS | 0.250001 | 01 | 0.001 | 641 | 69.121 | 64 | 69.121 | 01 | 0.001 | 641 | 69.121 | 64 | 69.121 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 |
| 55 | Salary of Asst Teacher U.P.S | 0.250001 | 01 | 0.001 | 4351 | 52.001 | 435 | 52.001 | 01 | 0.001 | 4351 | 52.001 | 435 | 52.001 | 01 | 0.001 | 261 | 216.001 | 261 | 216.001 |
| 56 | Salary of Additional Teachers PS | 0.050001 | 01 | 0.001 | 01 | 3.001 | 0 | 3.001 | 01 | 0.001 | 01 | 3.001 | 0 | 3.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 |
| 57 | Salary of Additional Teachers U.P.S (Muz. School) | 0.022501 | 01 | 0.001 | 13521 | 33.481 | 1352 | 33.481 | 01 | 0.001 | 13521 | 33.481 | 1352 | 33.481 | 01 | 0.001 | 3221 | 32.71 | 322 | 32.71 |
| | TOTAL Salary Grant (2001-02 to 2001-04/A) | | 01 | 0.001 | 18511 | 258.741 | 1851 | 258.741 | 01 | 0.001 | 19661 | 268.751 | 1966 | 268.751 | 01 | 0.001 | 14841 | 538.741 | 1484 | 538.741 |
| (XIV) | SALARY GRANT (2004-05) | | | | | | | | | | | | | | | | | | | |
| 59 | Salary of Asst Teachers (Muz. School) | 0.020001 | 01 | 0.001 | 201 | 10.201 | 20 | 10.201 | 01 | 0.001 | 201 | 10.201 | 20 | 10.201 | 01 | 0.001 | 1621 | 97.481 | 162 | 97.481 |
| 60 | Salary of Asst Teachers (Muz. School) @ 0.5 | 0.060001 | 01 | 0.001 | 451 | 27.001 | 45 | 27.001 | 01 | 0.001 | 451 | 27.001 | 45 | 27.001 | 01 | 0.001 | 2471 | 144.001 | 247 | 144.001 |
| 61 | Salary of Additional Teachers - U.P.S (Muz. School) | 0.100001 | 01 | 0.001 | 1141 | 66.001 | 114 | 66.001 | 01 | 0.001 | 1141 | 66.001 | 114 | 66.001 | 01 | 0.001 | 2271 | 139.001 | 227 | 139.001 |
| 62 | Salary of Fresh SM (PS) | 0.022501 | 01 | 0.001 | 201 | 3.701 | 20 | 3.701 | 01 | 0.001 | 201 | 3.701 | 20 | 3.701 | 01 | 0.001 | 621 | 21.371 | 62 | 21.371 |
| 63 | Salary of Fresh SM (PS) in service U.P.S | 0.022501 | 01 | 0.001 | 01 | 3.001 | 0 | 3.001 | 01 | 0.001 | 01 | 3.001 | 0 | 3.001 | 01 | 0.001 | 01 | 3.001 | 0 | 3.001 |
| | TOTAL Salary Grant (2004-05) (B) | | 01 | 0.001 | 1991 | 108.901 | 199 | 108.901 | 01 | 0.001 | 1991 | 112.731 | 199 | 112.731 | 01 | 0.001 | 7651 | 373.931 | 765 | 373.931 |
| | TOTAL TEACHERS' SALARY GRANT (A-B) | | 01 | 0.001 | 20501 | 1034.641 | 2050 | 1034.641 | 01 | 0.001 | 21671 | 1176.481 | 2167 | 1176.481 | 01 | 0.001 | 22491 | 912.691 | 2249 | 912.691 |
| (XV) | TEACHER GRANT (TLM) | | | | | | | | | | | | | | | | | | | |
| 64 | Teacher Grants PS @ 0.5 | 0.050001 | 01 | 0.001 | 3551 | 19.251 | 355 | 19.251 | 01 | 0.001 | 3551 | 19.251 | 355 | 19.251 | 01 | 0.001 | 6261 | 34.431 | 626 | 34.431 |
| 65 | Teacher Grants U.P.S @ 0.5 | 0.050001 | 01 | 0.001 | 12531 | 4.271 | 1253 | 4.271 | 01 | 0.001 | 12531 | 4.271 | 1253 | 4.271 | 01 | 0.001 | 10231 | 9.781 | 1023 | 9.781 |
| | TOTAL Teacher Grant | | 01 | 0.001 | 52221 | 26.111 | 5222 | 26.111 | 01 | 0.001 | 95451 | 47.731 | 9545 | 47.731 | 01 | 0.001 | 88411 | 44.211 | 8841 | 44.211 |
| (XVI) | TEACHING LEARNING EQUIPMENTS | | | | | | | | | | | | | | | | | | | |
| 66 | TLE PS @10 | 0.060001 | 01 | 0.001 | 201 | 3.001 | 44 | 3.001 | 01 | 0.001 | 201 | 3.001 | 44 | 3.001 | 01 | 0.001 | 1621 | 16.201 | 162 | 16.201 |
| 67 | TLE U.P.S @50 | 0.060001 | 1201 | 0.5001 | 151 | 7.501 | 15 | 7.501 | 01 | 0.001 | 151 | 7.501 | 15 | 7.501 | 01 | 0.001 | 801 | 40.001 | 80 | 40.001 |
| 68 | TLE U.P.S @50 (Not Covered O.R) | 0.060001 | 01 | 0.001 | 01 | 3.001 | 0 | 3.001 | 01 | 0.001 | 01 | 3.001 | 0 | 3.001 | 01 | 0.001 | 01 | 0.001 | 0 | 0.001 |
| | TOTAL Teaching Learning Equipments | | 1941 | 71.401 | 351 | 9.501 | 229 | 9.501 | 251 | 12.501 | 291 | 8.501 | 54 | 21.001 | 451 | 22.501 | 2421 | 56.201 | 287 | 56.201 |
| (XVII) | TEACHER TRAINING | | | | | | | | | | | | | | | | | | | |
| 69 | In-service Training of SM | 0.000701 | 01 | 0.001 | 4721 | 9.911 | 472 | 9.911 | 01 | 0.001 | 4721 | 9.911 | 472 | 9.911 | 01 | 0.001 | 14601 | 30.791 | 1466 | 30.791 |
| 70 | In-service Training (MT AT) | 0.000701 | 01 | 0.001 | 35691 | 55.571 | 3569 | 55.571 | 01 | 0.001 | 35691 | 55.571 | 3569 | 55.571 | 01 | 0.001 | 68661 | 96.401 | 6886 | 96.401 |
| 71 | In-service Training (RCC NPDC & RSCC) | 0.000701 | 01 | 0.001 | 911 | 0.641 | 91 | 0.641 | 01 | 0.001 | 911 | 0.641 | 91 | 0.641 | 01 | 0.001 | 5741 | 4.021 | 574 | 4.021 |
| 72 | Teachers (U.P.S) - In Service | 0.000701 | 01 | 0.001 | 11751 | 16.451 | 1175 | 16.451 | 01 | 0.001 | 11751 | 16.451 | 1175 | 16.451 | 01 | 0.001 | 16731 | 23.421 | 1673 | 23.421 |
| 73 | Representation Training for SM (U.P.S) | 0.000701 | 01 | 0.001 | 2001 | 2.101 | 200 | 2.101 | 01 | 0.001 | 2001 | 2.101 | 200 | 2.101 | 01 | 0.001 | 2001 | 2.101 | 200 | 2.101 |
| | TOTAL Teacher Training | | 01 | 0.001 | 59071 | 84.671 | 5907 | 84.671 | 01 | 0.001 | 109971 | 164.001 | 10997 | 164.001 | 01 | 0.001 | 107991 | 156.731 | 10799 | 156.731 |
| (XVIII) | STRENGTHENING OF VEC/WEC | | | | | | | | | | | | | | | | | | | |
| 74 | VEC/WEC Training (30%) | 0.000601 | 01 | 0.001 | 89081 | 5.341 | 8908 | 5.341 | 01 | 0.001 | 89081 | 5.341 | 8908 | 5.341 | 01 | 0.001 | 88741 | 5.321 | 8874 | 5.321 |
| | TOTAL Strengthening of VEC & WEC | | 01 | 0.001 | 89081 | 5.341 | 8908 | 5.341 | 01 | 0.001 | 89081 | 5.341 | 8908 | 5.341 | 01 | 0.001 | 88741 | 5.321 | 8874 | 5.321 |
| (XIX) | MANAGEMENT COST | | | | | | | | | | | | | | | | | | | |
| 75 | O.P. (Salary Contingency Fund) (PS) @ 1% | | 01 | 0.001 | 11 | 28.371 | 1 | 28.371 | 01 | 0.001 | 11 | 28.371 | 1 | 28.371 | 01 | 0.001 | 11 | 10.591 | 1 | 10.591 |
| 76 | IFMS Cell | | 01 | 0.001 | 11 | 2.651 | 1 | 2.651 | 01 | 0.001 | 11 | 2.651 | 1 | 2.651 | 01 | 0.001 | 11 | 2.651 | 1 | 2.651 |
| 77 | Incentive to VEC/SMC | 0.000601 | 01 | 0.001 | 25091 | 2.511 | 2509 | 2.511 | 01 | 0.001 | 25091 | 2.711 | 2509 | 2.711 | 01 | 0.001 | 25091 | 0.251 | 245 | 0.251 |
| | TOTAL Management cost | | 01 | 0.001 | 25111 | 33.471 | 2511 | 33.471 | 01 | 0.001 | 25111 | 33.731 | 2511 | 33.731 | 01 | 0.001 | 2471 | 13.491 | 247 | 13.491 |
| | GRAND TOTAL | | 01 | 79.851 | 01 | 1910.781 | 0 | 1910.781 | 01 | 35.731 | 01 | 2617.511 | 0 | 2617.511 | 01 | 57.761 | 01 | 2865.261 | 0 | 2865.261 |
| | Percentage of Civil Work | | | | | 17.92 | | 17.92 | | | | 26.55 | | 26.55 | | | | 16.17 | | 16.17 |
| | Percentage of Management | | | | | 1.74 | | 1.74 | | | | 0.74 | | 0.74 | | | | 0.74 | | 0.74 |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

M. N. Gupta

| S. No. | Head | Unit Cost in lakh | U.P. Varanasi | | | | | | |
|--------|--|----------------------|---------------------|-----------|----------|-----------|----------|-----------|---------|
| | | | APPROVALS - 2004-05 | | | | | | |
| | | | Spill Over | | Fresh | | | | |
| 1 | 2 | 3 | Physical | Financial | Physical | Financial | Physical | Financial | |
| (I) | BRC AND MAGAB SHIKSHA ADHYAKAR | | | | | | | | |
| 1 | Access (Contractors) No. : 01 No. of BRCs, 12 Months | 2.00000 | 01 | 0.001 | 171 | 18.361 | 17 | | 18.361 |
| 2 | Furniture/Fixture & Equipments (Nil) | 0.00000 | 01 | 0.001 | 01 | 0.001 | 0 | | 0.001 |
| 3 | Travel Allowance & Mutton | 2.00000 | 01 | 0.001 | 01 | 1.081 | 18 | | 1.081 |
| 4 | Maintenance of equipments | 0.00000 | 01 | 0.001 | 01 | 0.001 | 0 | | 0.001 |
| 5 | Maintenance of fuel/coal | 0.00000 | 01 | 0.001 | 01 | 0.001 | 0 | | 0.001 |
| 6 | T.M. | 0.00000 | 01 | 0.001 | 181 | 0.901 | 18 | | 0.901 |
| 7 | Contingency | 2.00000 | 01 | 0.001 | 181 | 2.251 | 18 | | 2.251 |
| | TOTAL BRC | | 01 | 0.001 | 181 | 22.591 | 18 | | 22.591 |
| (II) | CRC | | | | | | | | |
| 8 | Furniture/Fixture & Equipments (Nil) | 0.00000 | 01 | 0.001 | 01 | 0.001 | 0 | | 0.001 |
| 9 | Salary Coordinator 50% for 12 Months (Nil) | 0.00000 | 01 | 0.001 | 01 | 0.001 | 0 | | 0.001 |
| 10 | T.M. | 0.00000 | 01 | 0.001 | 2101 | 2.101 | 210 | | 2.101 |
| 11 | Contingency | 0.00000 | 01 | 0.001 | 2101 | 5.251 | 210 | | 5.251 |
| 12 | Meeting & TA (12 months) | 0.00000 | 01 | 0.001 | 2101 | 5.041 | 210 | | 5.041 |
| | TOTAL CRC | | 01 | 0.001 | 2101 | 12.391 | 210 | | 12.391 |
| (III) | CRC (URBAN) | | | | | | | | |
| 13 | Construction of UERC | 2.00000 | 01 | 0.001 | 21 | 4.001 | 2 | | 4.001 |
| 14 | Furniture/Fixture & Equipments (Nil) | 0.00000 | 01 | 0.001 | 21 | 0.201 | 2 | | 0.201 |
| 15 | Salary Coordinator 50% for 12 Months (Nil) | 0.00000 | 01 | 0.001 | 01 | 0.001 | 0 | | 0.001 |
| 16 | T.M. (@ 1.0xNo of NPC) | 0.00000 | 01 | 0.001 | 21 | 0.021 | 2 | | 0.021 |
| 17 | Contingency | 0.00000 | 01 | 0.001 | 21 | 0.051 | 2 | | 0.051 |
| 18 | Meeting & TA (12 months) | 0.00000 | 01 | 0.001 | 21 | 0.051 | 2 | | 0.051 |
| | TOTAL CRC (Urban) | | 01 | 0.001 | 21 | 4.321 | 2 | | 4.321 |
| (IV) | CIVIL WORKS | | | | | | | | |
| 19 | New Primary School | 2.00000 | 511 | 0.001 | 51 | 12.951 | 56 | | 12.951 |
| 20 | New Inner Primary School | 2.00000 | 951 | 0.001 | 51 | 14.001 | 100 | | 14.001 |
| 21 | Additional Classrooms PS | 0.00000 | 3251 | 0.001 | 5101 | 27.301 | 325 | | 27.301 |
| 22 | Additional Classrooms UPS | 0.00000 | 321 | 0.001 | 2 | 50.401 | 154 | | 50.401 |
| 23 | Toilets PS | 0.00000 | 251 | 0.001 | 0 | 0.001 | 25 | | 0.001 |
| 24 | Toilets UPS | 0.00000 | 121 | 0.001 | 0 | 0.001 | 12 | | 0.001 |
| 25 | Reconstruction PS (5 Principals School) | 0.00000 | 91 | 0.001 | 0 | 29.551 | 74 | | 29.551 |
| 26 | Reconstruction UPS (4000000 School) | 0.00000 | 01 | 0.001 | 0 | 381 | 0 | | 381 |
| 27 | Drinking Water PS | 0.00000 | 721 | 0.001 | 0 | 0.001 | 72 | | 0.001 |
| 28 | Drinking Water UPS | 0.00000 | 0 | 0.001 | 0 | 0.001 | 0 | | 0.001 |
| 29 | Boundary Wall PS | 0.00000 | 0 | 0.001 | 0 | 0.001 | 0 | | 0.001 |
| 30 | Boundary Wall UPS | 0.00000 | 01 | 0.001 | 0 | 2.001 | 0 | | 2.001 |
| 31 | Boundary Wall NPC | 0.00000 | 01 | 0.001 | 0 | 0.001 | 0 | | 0.001 |
| 32 | Boundary Wall UERC | 0.00000 | 01 | 0.001 | 0 | 0.001 | 0 | | 0.001 |
| 33 | Electrification in Urban School Primary | 0.00000 | 01 | 0.001 | 115 | 3.051 | 115 | | 3.051 |
| 34 | Electrification in School Upper Primary | 0.00000 | 01 | 0.001 | 35 | 2.451 | 35 | | 2.451 |
| | TOTAL Civil Works | | 6911 | 12.961 | 8891 | 563.161 | 1580 | | 576.121 |
| (V) | EGS | | | | | | | | |
| | TOTAL EGS (@0.845xNo of Chil-75xCamp) | 0.008451 | 01 | 0.001 | 2451 | 51.761 | 245 | | 51.761 |
| (VI) | AIE | | | | | | | | |
| 35 | AIE (P.S.) (0.845x25xNo.) | 0.008451 | 01 | 0.001 | 51 | 14.151 | 57 | | 14.151 |
| 36 | AIE (U.P.S.) (1.2x30xNo.) | 0.00000 | 01 | 0.001 | 01 | 0.001 | 0 | | 0.001 |
| 37 | Bridge Course at NPC Level (845x40xNo.) | 0.008451 | 01 | 0.001 | 2101 | 70.961 | 210 | | 70.961 |
| 38 | Bridge Course (P.S.) Residential (3.0x60xNo.) | 0.00000 | 01 | 0.001 | 21 | 3.601 | 2 | | 3.601 |
| 39 | AIE for back to school campaign | 0.00000 | 01 | 0.001 | 101 | 9.001 | 10 | | 9.001 |
| | TOTAL AIE | | 01 | 0.001 | 2891 | 97.731 | 289 | | 97.731 |
| | TOTAL EGS/AIE | | 01 | 0.001 | 5341 | 149.491 | 534 | | 149.491 |
| (VII) | FREE TEXT BOOKS | | | | | | | | |
| 40 | Free Text Books PS (Samal Kalvan Schools/Aided) | 0.000501 | 01 | 0.001 | 517001 | 258.841 | 517221 | | 258.841 |
| 41 | Free Text Books UPS | 0.001501 | 01 | 0.001 | 1688821 | 253.321 | 1688321 | | 253.321 |
| | TOTAL Text Book | | 01 | 0.001 | 6865641 | 512.161 | 6865641 | | 512.161 |
| (VIII) | IED | | | | | | | | |
| | TOTAL IED | 0.012001 | 01 | 0.001 | 50831 | 61.001 | 5083 | | 61.001 |
| (IX) | INNOVATIVE ACTIVITIES | | | | | | | | |
| 42 | TOTAL Computer Education | 0.00000 | 01 | 0.001 | 01 | 15.001 | 0 | | 15.001 |
| 43 | TOTAL ECCE | 0.00000 | 01 | 0.001 | 01 | 5.001 | 0 | | 5.001 |

| S. No. | Head | Unit Cost | APPROVALS - 2004-05 | | | | | |
|---------|--|-----------|---------------------|-----------|-----------|-----------|----------|-----------|
| | | | Physical | | Financial | | Total | |
| 1 | 2 | 3 | Physical | Financial | Physical | Financial | Physical | Financial |
| | TOTAL Teaching Aids | | 0 | 0.00 | 1 | 50.03 | 4 | 50.00 |
| (X) | MAINTENANCE | | | | | | | |
| 46 | Primary School with 1 classrooms | 0.04000 | 0 | 0.00 | 1237 | 49.43 | 1237 | 49.48 |
| 47 | Primary School with more than 1 classrooms | 0.07500 | 0 | 0.00 | 615 | 46.13 | 615 | 46.13 |
| | Total P.S. | | 0 | 0.00 | 1852 | 95.61 | 1852 | 95.61 |
| 48 | Upper Primary School with 1 classrooms | 0.04000 | 0 | 0.00 | 195 | 7.80 | 195 | 7.80 |
| 49 | Upper Primary School with more than 1 classrooms | 0.07500 | 0 | 0.00 | 196 | 14.70 | 196 | 14.70 |
| | Total U.P.S. | | 0 | 0.00 | 391 | 22.50 | 391 | 22.50 |
| | TOTAL Maintenance | | 0 | 0.00 | 2243 | 118.11 | 2243 | 118.11 |
| (XI) | RESEARCH, MONITORING & EVALUATION | | | | | | | |
| 50 | P.S. | 0.01400 | 0 | 0.00 | 1843 | 25.80 | 1843 | 25.80 |
| 51 | U.P.S. | 0.01400 | 0 | 0.00 | 392 | 5.49 | 392 | 5.49 |
| | TOTAL Research, Monitoring & Evaluation | | 0 | 0.00 | 2235 | 31.29 | 2235 | 31.29 |
| (XII) | SCHOOL GRANT | | | | | | | |
| 52 | School Improvement Grants PS @ 2 | 0.02000 | 0 | 0.00 | 1822 | 36.44 | 1822 | 36.44 |
| 53 | School Improvement Grants UPS @ 2 | 0.02000 | 0 | 0.00 | 475 | 9.50 | 475 | 9.50 |
| | Total School Grant | | 0 | 0.00 | 2297 | 45.94 | 2297 | 45.94 |
| (XIII) | SALARY GRANT (2001-02 upto 2003-04) | | | | | | | |
| 54 | Salary of Asst. Teacher PS | 0.09000 | 0 | 0.00 | 151 | 163.08 | 151 | 163.08 |
| 55 | Salary of Asst. Teacher UPS | 0.10000 | 0 | 0.00 | 576 | 591.20 | 576 | 691.20 |
| 56 | Salary of Additional Teachers PS | 0.08000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 57 | Salary of Additional Teachers (PS) Shilpa Mitra @ 2.75 | 0.02250 | 0 | 0.00 | 2039 | 504.65 | 2039 | 504.65 |
| | TOTAL Salary Grant (2001-02 to 2003-04) (A) | | 0 | 0.00 | 2766 | 1358.93 | 2766 | 1358.93 |
| (XIV) | SALARY GRANT (2004-05) | | | | | | | |
| 59 | Salary of Asst. Teachers' 2004-05 (P.S.) | 0.09000 | 0 | 0.00 | 5 | 2.70 | 5 | 2.70 |
| 60 | Salary of Asst. Teachers' 2004-05 (U.P.S.) | 0.10000 | 0 | 0.00 | 15 | 9.00 | 15 | 9.00 |
| 61 | Salary of Additional Teachers - UPS (Maths/Science) | 0.10000 | 0 | 0.00 | 340 | 204.00 | 340 | 204.00 |
| 62 | Salary of Fresh SM (PS) | 0.02250 | 0 | 0.00 | 5 | 0.68 | 5 | 0.68 |
| 63 | Salary of Fresh SM (PS) to improve PTR | 0.02250 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL Salary Grant (2004-05) (B) | | 0 | 0.00 | 365 | 216.38 | 365 | 216.38 |
| | TOTAL TEACHERS' SALARY GRANT (A+B) | | 0 | 0.00 | 3131 | 1575.31 | 3131 | 1575.31 |
| (XV) | TEACHER GRANT (TLM) | | | | | | | |
| 64 | Teacher Grants PS @ 0.5 | 0.00500 | 0 | 0.00 | 8016 | 40.08 | 8016 | 40.08 |
| 65 | Teacher Grants UPS @ 0.5 | 0.00500 | 0 | 0.00 | 3514 | 17.57 | 3514 | 17.57 |
| | TOTAL Teacher Grant | | 0 | 0.00 | 11530 | 57.65 | 11530 | 57.65 |
| (XVI) | TEACHING LEARNING EQUIPMENTS | | | | | | | |
| 66 | TLE PS @ 10 | 0.10000 | 61 | 6.10 | 5 | 0.50 | 66 | 6.60 |
| 67 | TLE UPS @ 50 | 0.50000 | 95 | 47.50 | 5 | 2.50 | 100 | 50.00 |
| 68 | TLE UPS @ 50 (Not Covered OBB) | 0.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | TOTAL Teaching Learning Equipments | | 156 | 53.60 | 10 | 3.00 | 166 | 56.60 |
| (XVII) | TEACHER TRAINING | | | | | | | |
| 69 | Induction Training of SM | 0.00070 | 0 | 0.00 | 1036 | 21.76 | 1036 | 21.76 |
| 70 | In-service Training (HT/AT) | 0.00070 | 0 | 0.00 | 11028 | 154.39 | 11028 | 154.39 |
| 71 | In-service Training (BRC/NPRC & SREC) | 0.00070 | 0 | 0.00 | 266 | 1.86 | 266 | 1.86 |
| 72 | Teachers (UPS) - In Service | 0.00070 | 0 | 0.00 | 3283 | 45.96 | 3283 | 45.96 |
| 73 | Reorientation Training for SM (15 days) | 0.00070 | 0 | 0.00 | 400 | 4.20 | 400 | 4.20 |
| | TOTAL Teacher Training | | 0 | 0.00 | 16013 | 228.17 | 16013 | 228.17 |
| (XVIII) | STRENGTHENING OF VEC/WEC | | | | | | | |
| 74 | VEC/WEC Training (30x2) | 0.00060 | 0 | 0.00 | 10622 | 6.37 | 10622 | 6.37 |
| | TOTAL Strengthening of VEC & WEC | | 0 | 0.00 | 10622 | 6.37 | 10622 | 6.37 |
| (XIX) | MANAGEMENT COST | | | | | | | |
| 75 | DDO (Salary Contingency Consumables, POL, TA, etc.) | | 0 | 0.00 | 1 | 32.19 | 1 | 32.19 |
| 76 | FMIS Cell | | 0 | 0.00 | 1 | 5.15 | 1 | 5.15 |
| 77 | Incentive to VEC/SMC | 0.00100 | 0 | 0.00 | 5460 | 5.46 | 5460 | 5.46 |
| | TOTAL Management cost | | 0 | 0.00 | 5462 | 42.80 | 5462 | 47.80 |
| | GRAND TOTAL | | 0 | 66.56 | 0 | 2483.75 | 0 | 1550.31 |

Percentage of Civil Work
Percentage of Management

16.17
1.23

FAB APPROVAL FOR S.S.A. IN UTTER PRADESH BY DISTRICT-WISE AWPB 2004-05

R.S. in Lakh

| S. No | Head | Unit Cost in lakh | Total (61 Districts) | | | | | | |
|-------|--|-------------------|----------------------|-----------|----------|-----------|----------|-----------|--|
| | | | APPROVALS - 2004-05 | | | | | | |
| | | | Spill Over | | Fresh | | Total | | |
| 1 | 2 | 3 | Physical | Financial | Physical | Financial | Physical | Financial | |
| (I) | BRC AND NAGAR SHIKSHA ADHIKARI | | | | | | | | |
| 1 | Asstt.Coordinator(1 No.) @ 9 0xHo of BRCs x12 Months | 0 05000 | 0 | 0 | 188 | 203.04 | 188 | 203.04 | |
| 2 | Furniture/fixture & Equipments (NIL) | 1 00000 | 10 | 10 | 0 | 0 | 10 | 10 | |
| 3 | Travelling Allowance & Meeting | 0 06000 | 0 | 0 | 876 | 52.56 | 876 | 52.56 | |
| 4 | Maintenance of equipments | 0 00000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5 | Maintenance of building | 0 00000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6 | TLM | 0 05000 | 0 | 0 | 876 | 43.8 | 876 | 43.8 | |
| 7 | Contecency | 0 12500 | 0 | 0 | 876 | 109.5 | 876 | 109.5 | |
| | TOTAL BRC | | 0 | 10 | 876 | 408.9 | 876 | 418.9 | |
| (II) | CRC | | | | | | | | |
| 8 | Furniture/fixture & Equipments (NIL) | 0 10000 | 9 | 7 | 18 | 1.8 | 97 | 9.7 | |
| 9 | Salary Coridinator @12 for 12 Months (NIL) | 0 09000 | 0 | 0 | 97 | 104.76 | 97 | 104.76 | |
| 10 | TLM | 0 01000 | 0 | 0 | 8176 | 81.76 | 8176 | 81.76 | |
| 11 | Contecency | 0 02500 | 0 | 0 | 8176 | 204.4 | 8176 | 204.4 | |
| 12 | Meeting & TA (12 month) | 0 02400 | 0 | 0 | 8176 | 196.224 | 8176 | 196.224 | |
| | TOTAL CRC | | 0 | 7 | 8176 | 588.944 | 8176 | 596.844 | |
| (III) | CRC (URBAN) | | | | | | | | |
| 13 | Construction of UERC | 2 20000 | 0 | 0 | 83 | 166 | 83 | 166 | |
| 14 | Furniture/fixture & Equipments (NIL) | 0 10000 | 0 | 0 | 83 | 8.3 | 83 | 8.3 | |
| 15 | Salary Coridinator @12 for 12 Months (NIL) | 0 00000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 16 | TLM (@1.0xNo.of NPRC) | 0 01000 | 0 | 0 | 85 | 0.85 | 85 | 0.85 | |
| 17 | Contecency | 0 02500 | 0 | 0 | 85 | 2.125 | 85 | 2.125 | |
| 18 | Meeting & TA (12 month) | 0 02400 | 0 | 0 | 85 | 2.04 | 85 | 2.04 | |
| | TOTAL CRC (Urban) | | 0 | 0 | 85 | 179.315 | 85 | 179.315 | |
| (IV) | CIVIL WORKS | | | | | | | | |
| 19 | New Primary School | 2 59000 | 3073 | 3057 | 2576 | 6671.84 | 5646 | 6752.51 | |
| 20 | New Upper Primary School | 2 30000 | 5289 | 5241 | 2413 | 6756.4 | 7702 | 6919.88 | |
| 21 | Additional Classrooms PS | 0 70000 | 245 | 21 | 5699 | 10989.3 | 8150 | 10989.3 | |
| 22 | Additional Classrooms UPS | 0 70000 | 180 | 21 | 2853 | 1997.1 | 4654 | 1997.1 | |
| 23 | Toilets : S | 0 10000 | 2333 | 21 | 0 | 0 | 2333 | 0 | |
| 24 | Toilets UPS | 0 10000 | 1558 | 21 | 0 | 0 | 1558 | 0 | |
| 25 | Reconstruction of Buildingless School | 1 31000 | 708 | 21 | 2181 | 4165.71 | 2889 | 4165.71 | |
| 26 | Reconstruction UPS/Buildingless School | 3 82000 | 371 | 607 | 508 | 1945.64 | 825 | 2552.66 | |
| 27 | Drinking Waters PS | 0 18000 | 915 | 27 | 52 | 0 | 815 | 127.52 | |
| 28 | Drinking Waters UPS | 0 18000 | 435 | 27 | 0 | 0 | 435 | 34.92 | |
| 29 | Boundary Wall PS | 0 40000 | 0 | 21 | 0 | 0 | 0 | 0 | |
| 30 | Boundary Wall UPS | 0 40000 | 0 | 21 | 1050 | 420 | 1050 | 420 | |
| 31 | Boundary Wall BRC | 0 40000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 32 | Boundary Wall UERC | 0 40000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 33 | Electrification in Urban School Primary | 0 07000 | 0 | 21 | 4225 | 295.92 | 4226 | 295.92 | |
| 34 | Electrification in School Upper Primary | 0 07000 | 0 | 21 | 1650 | 115.5 | 1650 | 115.5 | |
| | TOTAL Civil Works | | 18775 | 1013.71 | 33156 | 33357.31 | 51931 | 34371.02 | |
| (V) | EGS | | | | | | | | |
| | TOTAL EGS (@0.845xNo.ofChil-25xCamp) | 0 00445 | 0 | 0 | 7534 | 1591.558 | 7534 | 1591.5575 | |
| (VI) | AIE | | | | | | | | |
| 35 | AIE (P.S.) (0.845x25xNo.) | 0 00845 | 0 | 0 | 3452 | 729.235 | 3452 | 729.235 | |
| 36 | AIE (U.P.S.) (1.2x30xNo.) | 0 01200 | 0 | 0 | 2498 | 399.28 | 2498 | 399.28 | |
| 37 | Brdge Course at NPRC level (.845x40xNo.) | 0 06845 | 0 | 0 | 4033 | 363.154 | 4033 | 363.154 | |
| 38 | Brdge Course (P.S.) Residential (3.0x60xNo.) | 0 03000 | 0 | 0 | 122 | 219.6 | 122 | 219.6 | |
| 39 | AIE for back to school campaign | 0 03000 | 0 | 0 | 270 | 243 | 270 | 243 | |
| | TOTAL AIE | | 0 | 0 | 10375 | 2454.269 | 10375 | 3454.269 | |

| S. No. | Head | in lakh | Total (A) Districts APPROVALS - 2004-05 | | | | | | |
|--------|---|----------|---|-----------|----------|-----------|----------|-----------|--|
| | | | Spill Over | | Fresh | | Total | | |
| | | | Physical | Financial | Physical | Financial | Physical | Financial | |
| (VII) | FREE TEXT BOOKS | | | | | | | | |
| 40 | Free Text Books PS /Samaj Kalyan Schools/Aided | 0.00050 | 0 | 0 | 11813375 | 5906.688 | 11813375 | 5906.6875 | |
| 41 | Free Text Books UPS | 0.00150 | 0 | 0 | 2586261 | 3879.392 | 2586261 | 3879.3915 | |
| | TOTAL Text Book | | 0 | 0 | 14399636 | 9786.079 | 14399636 | 9786.079 | |
| (VIII) | IED | | | | | | | | |
| | TOTAL IED | 0.01200 | 0 | 0 | 244691 | 2936.292 | 244691 | 2936.292 | |
| (IX) | INNOVATIVE ACTIVITIES | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 42 | TOTAL Computer Education | 15.00000 | 0 | 0 | 61 | 915 | 61 | 915 | |
| 43 | TOTAL ECCE | 15.00000 | 0 | 0 | 61 | 915 | 61 | 915 | |
| 44 | TOTAL Girls Education | 15.00000 | 0 | 0 | 61 | 915 | 61 | 915 | |
| 45 | TOTAL SC/ST Intervention | 5.00000 | 0 | 0 | 61 | 305 | 61 | 305 | |
| | TOTAL Innovative Activities | | 0 | 0 | 244 | 3050 | 244 | 3050 | |
| (X) | MAINTENANCE | | | | | | | | |
| 46 | Primary School with 3 classrooms | 0.04000 | 0 | 0 | 73148 | 2925.92 | 73148 | 2925.92 | |
| 47 | Primary School with more than 3 classrooms | 0.07500 | 0 | 0 | 16392 | 1229.4 | 16392 | 1229.4 | |
| | Total P.S. | | 0 | 0 | 89540 | 4155.32 | 89540 | 4155.32 | |
| 48 | Upper Primary School with 3 classrooms | 0.04000 | 0 | 0 | 7347 | 293.88 | 7347 | 293.88 | |
| 49 | Upper Primary School with more than 3 classrooms | 0.07500 | 0 | 0 | 11353 | 851.475 | 11353 | 851.475 | |
| | Total U.P.S. | | 0 | 0 | 18700 | 1145.355 | 18700 | 1145.355 | |
| | TOTAL Maintenance | | 0 | 0 | 108240 | 5300.675 | 108240 | 5300.675 | |
| (XI) | RESEARCH, MONITORING & EVALUATION | | | | | | | | |
| 50 | P.S. | 0.01400 | 0 | 0 | 90552 | 1267.728 | 90552 | 1267.728 | |
| 51 | U.P.S. | 0.01400 | 0 | 0 | 21042 | 294.588 | 21042 | 294.588 | |
| | TOTAL Research, Monitoring & Evaluation | | 0 | 0 | 111594 | 1562.316 | 111594 | 1562.316 | |
| (XII) | SCHOOL GRANT | | | | | | | | |
| 52 | School Improvement Grants PS @ 2 | 0.02000 | 0 | 0 | 91220 | 1824.4 | 91220 | 1824.4 | |
| 53 | School Improvement Grants UPS @ 2 | 0.02000 | 0 | 0 | 24901 | 498.02 | 24901 | 498.02 | |
| | Total School Grant | | 0 | 0 | 116121 | 2322.42 | 116121 | 2322.42 | |
| (XIII) | SALARY GRANT (2001-02 upto 2003-04) | | | | | | | | |
| 54 | Salary of Assst Teacher PS | 0.09000 | 0 | 0 | 3998 | 4317.84 | 3998 | 4317.84 | |
| 55 | Salary of Assst Teacher UPS | 0.00000 | 0 | 0 | 22710 | 27252 | 22710 | 27252 | |
| 56 | Salary of Additional Teachers PS | 0.08000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 57 | Salary of Additional Teachers(PS) Shiksha Mitra @2.25 | 0.02250 | 0 | 0 | 73590 | 18213.53 | 73590 | 18213.525 | |
| 58 | TOTAL Salary Grant (2001-02 to 2003-04) (A) | | 0 | 0 | 100298 | 49783.37 | 100298 | 49783.365 | |
| (XIV) | SALARY GRANT (2004-05) | | | | | | | | |
| 59 | Salary of Assst Teachers' 2004-05 (P.S.) | 0.09000 | 0 | 0 | 25761 | 1391.04 | 2576 | 1391.04 | |
| 60 | Salary of Assst Teachers' 2004-05 (U.P.S.) | 0.10000 | 0 | 0 | 7229 | 4343.4 | 7239 | 4343.4 | |
| 61 | Salary of Additional Teachers - UPS (Maths/Science) | 0.10000 | 0 | 0 | 11148 | 6688.8 | 11148 | 6688.8 | |
| 62 | Salary of Fresh SM (PS) | 0.02250 | 0 | 0 | 2576 | 347.76 | 2576 | 347.76 | |
| 63 | Salary of Fresh SM (PS) to improve PTR | 0.02250 | 0 | 0 | 7919 | 1069.065 | 7919 | 1069.065 | |
| | TOTAL Salary Grant (2004-05) (B) | | 0 | 0 | 31458 | 13840.07 | 31458 | 13840.065 | |
| | TOTAL TEACHERS' SALARY GRANT (A+B) | | 0 | 0 | 131756 | 63623.43 | 131756 | 63623.43 | |
| (XV) | TEACHER GRANT (TLM) | | | | | | | | |
| 64 | Teacher Grants PS @ 0.5 | 0.00500 | 0 | 0 | 326328 | 1631.64 | 326328 | 1631.64 | |
| 65 | Teacher Grants UPS @ 0.5 | 0.00500 | 0 | 0 | 93982 | 469.91 | 93982 | 469.91 | |
| | TOTAL Teacher Grant | | 0 | 0 | 420310 | 2101.55 | 420310 | 2101.55 | |
| (XVI) | TEACHING LEARNING EQUIPMENTS | | | | | | | | |
| 66 | TLE PS @10 | 0.10000 | 3073 | 307.3 | 2576 | 257.6 | 5649 | 564.9 | |
| 67 | TLE UPS @50 | 0.50000 | 5259 | 2539.5 | 2413 | 1206.5 | 7672 | 3746 | |
| 68 | TLE UPS @50 (Not Covered OBB) | 0.00000 | 770 | 385 | 0 | 0 | 770 | 385 | |
| | TOTAL Teaching Learning Equipments | | 9102 | 3231.8 | 4989 | 1464.1 | 14091 | 4695.9 | |

PAB APPROVAL :: S.S.A. IN UTTAR PRADESH :: DISTRIC-WISE AWPB 2004-05

14.11.2004

| S. No. | Head | Unit Cost in lakh | Total (61 Districts) | | | | | | |
|---------|---|-------------------|----------------------|-----------|----------|--------------|----------|-----------|--|
| | | | APPROVALS - 2004-05 | | | | | | |
| | | | Spill Over | | Fresh | | Total | | |
| 1 | 2 | 3 | Physical | Financial | Physical | Financial | Physical | Financial | |
| (XVII) | TEACHER TRAINING | | | | | | | | |
| 69 | Induction Training of SM | 0.00070 | 0 | 0 | 63225 | 1327.725 | 63225 | 1327.725 | |
| 70 | In-service Training (HT,AT) | 0.00070 | 0 | 0 | 314327 | 4400.578 | 314327 | 4400.578 | |
| 71 | In-service Training (BRC NPRC & SPEC) | 0.00070 | 0 | 0 | 11942 | 83.594 | 11942 | 83.594 | |
| 72 | Teachers (UPS) - In Service | 0.00070 | 0 | 0 | 86969 | 1217.566 | 86969 | 1217.566 | |
| 73 | Reorientation Training for SM (15 Days) | 0.00070 | 0 | 0 | 12779 | 134.1795 | 12779 | 134.1795 | |
| | TOTAL Teacher Training | | 0 | 0 | 489242 | 7163.643 | 489242 | 7163.6425 | |
| (XVIII) | STRENGTHENING OF VEC/WEC | | | | | | | | |
| 74 | VEC/WEC Training (10x2) | 0.00060 | 0 | 0 | 463861 | 278.3166 | 463861 | 278.3166 | |
| | TOTAL Strengthening of VEC & WEC | | 0 | 0 | 463861 | 278.3166 | 463861 | 278.3166 | |
| (XIX) | MANAGEMENT COST | | | | | | | | |
| 75 | OPO (Salary, Contingency, Consumables, POL, TA, etc.) | | 0 | 0 | 61 | 1185.818 | 61 | 1185.818 | |
| 76 | FMIS Cell | | 0 | 0 | 61 | 175.05 | 61 | 175.05 | |
| 77 | Incentive to VEC/SMC | 0.00100 | 0 | 0 | 210184 | 210.184 | 210184 | 210.184 | |
| | TOTAL Management cost | | 0 | 0 | 210306 | 1571.052 | 210306 | 1571.052 | |
| | GRAND TOTAL | | 0 | 0 | 4263.410 | 01140740.171 | 0 | 145003.58 | |

Percentage of Civil Work

23.7013

Percentage of Management

1.1163

| | | | | | | | | | |
|--------|---|--|---|------|----------|--------------|---|------------|--|
| (XXII) | STATE COMPONENT | | | | | | | | |
| | State Project Office | | | | | | | | |
| | (a) Staff Salaries | | 0 | 0.00 | 0 | 107.941 | 0 | 107.941 | |
| | (b) Hardware/Equipment/Furniture etc. | | 0 | 0.00 | 0 | 41.201 | 0 | 41.201 | |
| | (c) Printing of Training Modules | | 0 | 0.00 | 0 | 400.001 | 0 | 400.001 | |
| | (d) Media activities | | 0 | 0.00 | 0 | -0.001 | 0 | -0.001 | |
| | (e) Convergence with handicap Welfare Department for Special Education | | 0 | 0.00 | 0 | 597.041 | 0 | 597.041 | |
| | (f) Recurring expenses - | | 0 | 0.00 | 0 | 0.001 | 0 | 0.001 | |
| | i) POL & Vehicle Maintenance, hiring of vehicles | | 0 | 0.00 | 0 | 25.001 | 0 | 25.001 | |
| | ii) Telephone/Fax | | 0 | 0.00 | 0 | 15.001 | 0 | 15.001 | |
| | iii) TA for Staff | | 0 | 0.00 | 0 | 10.001 | 0 | 10.001 | |
| | iv) Stationery | | 0 | 0.00 | 0 | 12.001 | 0 | 12.001 | |
| | v) Miscellaneous recurring expenses | | 0 | 0.00 | 0 | 42.001 | 0 | 42.001 | |
| | Total State Project Office | | 0 | 0.00 | 0 | 1290.181 | 0 | 1290.181 | |
| 2 | Training cost of Education Department Officers (BSA, A.O., Coordinators, Computer Operators, Nagar Shiksha Adhikan, etc.) | | 0 | 0.00 | 0 | 251.201 | 0 | 251.201 | |
| 4 | Video documentation, Jingles, Scripts, Films on Success stories | | 0 | 0.00 | 0 | 35.251 | 0 | 35.251 | |
| 5 | Strengthening and streamlining of text book production, teachers deployment, rationalisation through Directorate of Basic Education | | 0 | 0.00 | 0 | 31.741 | 0 | 31.741 | |
| 6 | Implementation of EGS/AIE programme through Directorate of Elementary & Alternative Education | | 0 | 0.00 | 0 | 45.801 | 0 | 45.801 | |
| | TOTAL State Component | | 0 | 0.00 | 0 | 1664.171 | 0 | 1664.171 | |
| | GRAND TOTAL (State + District) | | 0 | 0 | 4263.411 | 01142404.341 | 0 | 146667.751 | |

Percentage of Management (State+Districts)

2.27

PAB APPROVALS :: NPECFI IN THE CAP PROGRAM : ASSESSMENT 2003-05

Rs. In Thousand

State Summary : Rural and Urban

| S.No | Name of Item | Unit Cost | PAB Aprovals 2003-04 | | Achievements | | Balances | | Spillover | | Fresh Approval | | Total Approved | |
|------|---|----------------|----------------------|---------------|--------------|--------------|---------------|---------------|------------|--------------|----------------|-------------------|----------------|-------------------|
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin. | Phy. | Fin. | Phy. | Fin. |
| 1 | Recurring grant | 20 | 3096 | 61920 | 0 | 0 | 3096 | 61920 | 0 | 0 | 157941 | 186460.00 | 157941 | 186460.00 |
| 2 | Awards to teachers | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3886 | 4130.00 | 3886 | 4130.00 |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 20 | 1548 | 15480 | 0 | 0 | 1548 | 15480 | 0 | 0 | 16962 | 186880.00 | 16962 | 186880.00 |
| 4 | Learning through open schools | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | |
| 5 | Teachers Training | 0.14 | 6192 | 869 | 0 | 0 | 6192 | 869 | 0 | 0 | 5187 | 2605.08 | 5187 | 2605.08 |
| 6 | Child care Centers | 6 | 3575 | 21450 | 771 | 2107 | 2804 | 19344 | 0 | 0 | 26 | 0.00 | 26 | 0.00 |
| | (i) New Proposal | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43900 | 51660.00 | 43900 | 51660.00 |
| | (ii) Honorium for centers | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3088 | 311.00 | 3088 | 311.00 |
| 7 | Uniforms and workbooks for girls | 0.065 | 197591 | 12849 | 0 | 0 | 197591 | 12849 | 0 | 0 | 480586 | 128646.39 | 480586 | 128646.39 |
| 8 | Coommunity Mobilization | 35 | 3096 | 108360 | 747 | 18400 | 2349 | 89960 | 0 | 0 | 249002 | 301770.00 | 249002 | 301770.00 |
| 9 | Library, Spots' Etc.. | 30 | 782 | 23460 | 740 | 21127 | 42 | 2333 | 0 | 0 | 215152 | 260160.00 | 215152 | 260160.00 |
| 10 | Construction of Additional Class room | 200 | 490 | 98000 | 0 | 0 | 490 | 98000 | 490 | 98000 | 410 | 82000.00 | 900 | 180000.00 |
| | Total | 376.205 | 216370 | 342389 | 2258 | 41634 | 214112 | 300755 | 490 | 98000 | | 1207423.47 | 1176630 | 1305423.47 |
| | Management cost (6%) | | | | | | | | | | | 72445.41 | 0 | 72445.41 |
| | Grand Total | | | | | | | | | | | | 1176630 | 1377868.88 |

PAB APPROVALS :: NPECEL IN UTTAR PRADESH :: AWPB FOR 2004-05

Rs. In Thousand

State Summary : Rural

| S.No | Name of Item | Unit Cost | PAB Approval 2003-04 | | Achievements | | Balances | | Spillover | | Fresh Approval | | Total Approved | |
|------|--|-----------|----------------------|---------------|--------------|--------------|---------------|---------------|-----------|-----------------|----------------|-------------------|----------------|-------------------|
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin. | Phy. | Fin. | Phy. | Fin. |
| 1 | Recurring grant | 20 | 3096 | 61920 | 0 | 0 | 3096 | 61920 | 0 | 0.00 | 156440 | 156440.00 | 156440 | 156440.00 |
| 2 | Awards to teachers | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 3825 | 3825.00 | 3825 | 3825.00 |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Scheduling | 20 | 1548 | 15480 | 0 | 0 | 1548 | 15480 | 0 | 0.00 | 15440 | 156140.00 | 15440 | 156140.00 |
| 4 | Learning through open schools | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Teachers Training | 0.14 | 6192 | 869 | 0 | 0 | 6192 | 869 | 0 | 0.00 | 2185 | 2185.00 | 2185 | 2185.00 |
| 6 | Child care Centers | 6 | 3575 | 21450 | 771 | 2107 | 2804 | 19344 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | (i) New Proposal | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 4248 | 4248.00 | 4248 | 4248.00 |
| | (ii) Extension for centers | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 3080 | 3080.00 | 3080 | 3080.00 |
| 7 | Uniforms and workbooks for girls | 0.065 | 197591 | 12849 | 0 | 0 | 197591 | 12849 | 0 | 0.00 | 104180 | 104180.00 | 104180 | 104180.00 |
| 8 | Community Mobilization | 35 | 3096 | 108360 | 747 | 18400 | 2349 | 89960 | 0 | 0.00 | 247450 | 247450.00 | 247450 | 247450.00 |
| 9 | Library, Spots Etc. | 30 | 782 | 23460 | 740 | 21127 | 42 | 2444 | 0 | 0.00 | 213600 | 213600.00 | 213600 | 213600.00 |
| 10 | Construction of Additional Class room | 200 | 490 | 98000 | 0 | 0 | 490 | 98000 | 490 | 98000.00 | 349 | 69800.00 | 839 | 167800.00 |
| | Total | | 216370 | 342389 | 2258 | 41634 | 214112 | 300755 | | 98000.00 | | 999348.00 | | 1097348.00 |
| | Management cost (6%) | | | | | | | | | | | 59960.88 | | 59960.88 |
| | Grand Total | | | | | | | | | | | 1059308.88 | | 1157308.88 |

PAB APPROVALS - BUDGET - RURAL PRADESH - AWPB FOR 2004-05

Rs. In Thousand

State Summary : Urban

| S.No | Name of Item | Unit Cost | PAB Aporals2003-04 | | Achivements | | Balances | | Spillover | | Fresh Approval | | Total Approved | |
|------|---|-----------|--------------------|-----|-------------|-----|----------|-----|-----------|------|----------------|------------------|----------------|------------------|
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin. | Phy. | Fin. | Phy. | Fin. |
| 1 | Recurring grant | 20 | | | | | | | 0 | 0 | 1501 | 30020.00 | 1501 | 30020.00 |
| 2 | Awards to teachers | 5 | | | | | | | 0 | 0 | 61 | 305.00 | 61 | 305.00 |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 20 | | | | | | | 0 | 0 | 1522 | 30440.00 | 1522 | 30440.00 |
| 4 | Learning through open schools | 50 | | | | | | | 0 | 0 | 0 | 0.00 | 0 | 0.00 |
| 5 | Teachers Training | 0.14 | | | | | | | 0 | 0 | 3002 | 420.00 | 3002 | 420.00 |
| 6 | Child care Centers | 6 | | | | | | | 0 | 0 | 26 | 0.00 | 26 | 0.00 |
| | (i)New Proposal | 6 | | | | | | | 0 | 0 | 1552 | 9312.00 | 1552 | 9312.00 |
| | (ii) Honorium for centers | 4 | | | | | | | 0 | 0 | 8 | 32.00 | 8 | 32.00 |
| 7 | Uniforms and workbooks for girls | 0.065 | | | | | | | 0 | 0 | 376406 | 24466.39 | 376406 | 24466.39 |
| 8 | Coommunity Mobilization | 35 | | | | | | | 0 | 0 | 1552 | 54320.00 | 1552 | 54320.00 |
| 9 | Library, Spots Etc.. | 30 | | | | | | | 0 | 0 | 1552 | 46560.00 | 1552 | 46560.00 |
| 10 | Construction of Additional Class room | 200 | | | | | | | 0 | 0 | 61 | 12200.00 | 61 | 12200.00 |
| | Total | | | | | | | | | | | 208075.47 | | 208075.47 |
| | Management cost (6%) | | | | | | | | | | | 12484.53 | | 12484.53 |
| | Grand Total | | | | | | | | | | | 220560.00 | | 220560.00 |

PAB APPROVALS :: NPEFPI IN UTTAR PRADESH :: DISTRICT WISE AWPB 2004-05

((Amount in Lakh))

| S. No. | Head | Unit Cost in lakh | Bhadohi | | | Pratapgarh | | | Raibareilly | | | | | | |
|---------------------|---|-------------------|---------------------|-------|----------|---------------------|----------|-------|---------------------|-------|----------|-------|----------|-------|----------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | |
| Rural Blocks | | | | | | | | | | | | | | | |
| 1 | Recurring grant | 0.20000 | | 79 | 15.8 | 79 | 15.8 | 171 | 34.2 | 171 | 34.2 | 167 | 33.4 | 167 | 33.4 |
| 2 | Awards to teachers | 0.02000 | | 0 | 0.25 | 0 | 0.25 | 17 | 0.85 | 17 | 0.85 | 20 | 1 | 20 | 1 |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | | 79 | 15.8 | 79 | 15.8 | 171 | 34.2 | 171 | 34.2 | 167 | 33.4 | 167 | 33.4 |
| 4 | Learning through open schools | 0.50000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Teachers Training | 0.00150 | | 158 | 0.2212 | 158 | 0.2212 | 342 | 0.4776 | 342 | 0.4776 | 324 | 0.4676 | 324 | 0.4676 |
| 6 | Child care Centers | 0.04000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | (i) New Proposal | 0.04000 | | 74 | 4.44 | 74 | 4.44 | 154 | 8.24 | 154 | 8.24 | 147 | 8.24 | 147 | 8.24 |
| | (ii) Honorarium for centers | 0.04000 | | 0 | 0.2 | 0 | 0.2 | 21 | 0.84 | 21 | 0.84 | 20 | 0.8 | 20 | 0.8 |
| 7 | Uniforms and workbooks for girls | 0.00245 | | 24250 | 15.7625 | 24250 | 15.7625 | 42750 | 27.1875 | 42750 | 27.1875 | 41750 | 27.1375 | 41750 | 27.1375 |
| 8 | Community Mobilization | 0.25000 | | 74 | 27.2 | 74 | 27.2 | 154 | 51.8 | 154 | 51.8 | 147 | 51.15 | 147 | 51.15 |
| 9 | Library, Spots Etc. | 0.20000 | | 74 | 22.7 | 74 | 22.7 | 154 | 46.5 | 154 | 46.5 | 147 | 43.1 | 147 | 43.1 |
| 10 | Construction of Additional Class rooms | 2.00000 | | 0 | 0 | 0 | 0 | 17 | 34 | 17 | 34 | 16 | 32 | 16 | 32 |
| | Sub Total | | | | 110.9737 | | 110.9737 | 22 | 16.0783 | | 241.6963 | 32 | 200.5751 | | 232.5744 |
| Urban Area | | | | | | | | | | | | | | | |
| 11 | Recurring grant | 0.20000 | | 1 | 0.2 | 1 | 0.2 | 11 | 2.2 | 11 | 2.2 | 11 | 2.2 | 11 | 2.2 |
| 12 | Awards to teachers | 0.05000 | | 1 | 0.05 | 1 | 0.05 | 1 | 0.05 | 1 | 0.05 | 1 | 0.05 | 1 | 0.05 |
| 13 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | | 1 | 0.2 | 1 | 0.2 | 11 | 2.2 | 11 | 2.2 | 11 | 2.2 | 11 | 2.2 |
| 14 | Learning through open schools | 0.50000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Teachers Training | 0.00150 | | 2 | 0.0029 | 2 | 0.0029 | 22 | 0.033 | 22 | 0.033 | 20 | 0.03 | 20 | 0.03 |
| 16 | Child care Centers | 0.04000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | (i) New Proposal | 0.04000 | | 1 | 0.08 | 1 | 0.08 | 11 | 0.44 | 11 | 0.44 | 11 | 0.44 | 11 | 0.44 |
| | (ii) Honorarium for centers | 0.04000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Uniforms and workbooks for girls | 0.00245 | | 250 | 0.1625 | 250 | 0.1625 | 2750 | 1.7875 | 2750 | 1.7875 | 2500 | 1.575 | 2500 | 1.575 |
| 18 | Community Mobilization | 0.25000 | | 1 | 0.25 | 1 | 0.25 | 11 | 3.85 | 11 | 3.85 | 22 | 7.7 | 22 | 7.7 |
| 19 | Library, Spots Etc. | 0.20000 | | 1 | 0.3 | 1 | 0.3 | 11 | 3.3 | 11 | 3.3 | 22 | 6.6 | 22 | 6.6 |
| 20 | Construction of Additional Class rooms | 2.00000 | | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 |
| | Sub Total | | | | 3.2253 | | 3.2253 | 0 | 16.0783 | | 18.0783 | 0 | 20.2014 | | 24.2014 |
| | Total (Rural + Urban) | | | | 113.899 | | 113.899 | 22 | 27.7740 | | 257.7740 | 32 | 220.8565 | | 260.8565 |
| | Management cost (6%) | | | | 6.83394 | | 6.83394 | | 13.54848 | | 13.54848 | | 13.73139 | | 13.73139 |
| | Grand Total | | | | 120.7329 | | 120.7329 | 22 | 279.3211 | | 271.3211 | 32 | 242.5879 | | 274.5879 |

PAT APPROVALS :: NPEGL IN UTTAR PRADESH :: DISTRICT WISE AWPB 2004-05

| S. No | Head | Unit Cost in lakh | Hansa APPROVALS - 2004-05 | | | | Deoria APPROVALS - 2004-05 | | | | Gorakhpur APPROVALS - 2004-05 | | | | | |
|---------------------|--|-------------------|---------------------------|-----------------|-----------------|------------|----------------------------|-----------------|-----------------|--------|-------------------------------|---|---|---|---|---|
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | | |
| Rural Blocks | | | | | | | | | | | | | | | | |
| 1 | Recurring grant | 0.20000 | 0 | 159 | 159 | 34.0 | 0 | 176 | 176 | 35.2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Awards to teachers | 0.05000 | 0 | 15 | 15 | 0.75 | 0 | 15 | 15 | 0.75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Scheduling | 0.20000 | 0 | 159 | 159 | 31.0 | 0 | 176 | 176 | 35.2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Teachers Training | 0.09140 | 0 | 312 | 312 | 0.4452 | 0 | 352 | 352 | 0.4928 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Mobile Centers | 0.00000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | (i) New Proposal | 0.00000 | 0 | 144 | 144 | 0.64 | 0 | 161 | 161 | 0.64 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | (ii) Honorarium for centers | 0.00000 | 0 | 15 | 15 | 0.6 | 0 | 15 | 15 | 0.6 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Information and workbooks for girls | 0.00000 | 0 | 19750 | 19750 | 25.8175 | 0 | 26100 | 26100 | 17.16 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Community Mobilization | 0.35000 | 0 | 144 | 144 | 50.4 | 0 | 161 | 161 | 56.15 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Library, Spots Etc | 0.20000 | 0 | 144 | 144 | 4.2 | 0 | 161 | 161 | 48.4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Conduct of Additional Class room | 2.00000 | 11 | 4 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Sub Total | | 22 | 201.4727 | 223.4727 | | 24 | 209.7170 | 233.7170 | | | | | | | |
| Urban Area | | | | | | | | | | | | | | | | |
| 13 | Awards to teachers | 0.20000 | 0 | 22 | 22 | 4.4 | 0 | 22 | 22 | 4.4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Student evaluation, Remedial teaching, Bridge course, Alternative Scheduling | 0.20000 | 0 | 22 | 22 | 4.4 | 0 | 22 | 22 | 4.4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Teachers Training | 0.00140 | 0 | 44 | 44 | 0.0614 | 0 | 50 | 50 | 0.0714 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Mobile Centers | 0.00000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | (i) New Proposal | 0.00000 | 0 | 22 | 22 | 1.1 | 0 | 20 | 20 | 0.6 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | (ii) Honorarium for centers | 0.04000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | Information and workbooks for girls | 0.00000 | 0 | 2200 | 2200 | 1.675 | 0 | 2500 | 2500 | 1.625 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | Community Mobilization | 0.35000 | 0 | 22 | 22 | 7.7 | 0 | 20 | 20 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 | Library, Spots Etc | 0.20000 | 0 | 22 | 22 | 6.6 | 0 | 20 | 20 | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | Conduct of Additional Class room | 2.00000 | 1 | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Sub Total | | 0 | 10.1060 | 10.1060 | | 0 | 14.001 | 14.001 | | | | | | | |
| | Total (Rural + Urban) | | 22 | 211.5787 | 253.5787 | | 24 | 223.7181 | 247.7181 | | | | | | | |
| | Management cost (6%) | | | 15.0048 | 15.0048 | | | 13.4202 | 13.4202 | | | | | | | |
| | Grand Total | | 27 | 245.4741 | 267.4741 | | 24 | 237.1383 | 261.1383 | | | | | | | |

PAB APPROVALS :: NPEGEL IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

(Amount in Lakhs)

| S. No. | Head | Unit Cost in lakh | Pilibhat | | | Fatehabad | | | Bhopal | | |
|---------------------|---|-------------------|---------------------|----------|----------|---------------------|----------|----------|---------------------|----------|----------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total |
| Rural Blocks | | | | | | | | | | | |
| 1 | Recurring grant | 0.20000 | | 11.0 | 11.0 | | | | | | |
| 2 | Awards to teachers | 0.05000 | | 0.35 | 0.35 | | | | | | |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative schooling | 0.20000 | | 14.0 | 14.0 | | | | | | |
| 4 | Learning through open schools | 0.50000 | | 0 | 0 | | | | | | |
| 5 | Teachers Training | 0.20140 | | 14.0 | 14.0 | 0.1414 | 0.1414 | | | | |
| 6 | Child care Centers | 0.06000 | | 0 | 0 | | | | | | |
| | (i) New Proposal | 0.06000 | | 3.96 | 3.96 | 1.74 | 1.74 | | | | |
| | (ii) Honorarium for centers | 0.01000 | | 0.28 | 0.28 | 0.12 | 0.12 | | | | |
| 7 | Uniforms and workbooks for girls | 0.00065 | 10950 | 7.1175 | 10950 | 7.1175 | 3750 | 2.4375 | 3750 | 2.4375 | 9700 |
| 8 | Community Mobilization | 0.35000 | | 23.1 | 23.1 | | 10.15 | 10.15 | | 10.15 | 5.08 |
| 9 | Library, Spots Etc. | 0.00000 | | 17.8 | 17.8 | | 8.0 | 8.0 | | 8.0 | 1.0 |
| 10 | Construction of Additional Classroom | 2.00000 | | 1 | 1 | | | | | | 1.0 |
| | Sub Total | | 12 | 68.0119 | 68.0119 | 18 | 26.2319 | 26.2319 | 54.2319 | 65.4408 | 65.4408 |
| Urban Area | | | | | | | | | | | |
| 11 | Recurring grant | 0.20000 | | 5.2 | 5.2 | | | | | | |
| 12 | Awards to teachers | 0.05000 | | 0.05 | 0.05 | | | | | | |
| 13 | Student evaluation, Remedial teaching, Bridge course, Alternative schooling | 0.20000 | | 5.2 | 5.2 | | 10.2 | 10.2 | | 2.1 | 0.05 |
| 14 | Learning through open schools | 0.50000 | | 0 | 0 | | | | | 2.1 | 0.05 |
| 15 | Teachers Training | 0.00140 | | 5.2 | 5.2 | 0.0720 | 0.0720 | | | | |
| 16 | Child care Centers | 0.06000 | | 0 | 0 | | | | | | |
| | (i) New Proposal | 0.06000 | | 2.6 | 2.6 | 1.56 | 1.56 | | | | |
| | (ii) Honorarium for centers | 0.01000 | | 0 | 0 | | | | | | |
| 17 | Uniforms and workbooks for girls | 0.00065 | | 2.7 | 2.7 | 4.77 | 12.48 | 12.48 | 8.3625 | 12.48 | 0.1 |
| 18 | Community Mobilization | 0.35000 | | 9.1 | 9.1 | | 17.85 | 17.85 | 5.1 | 17.85 | 2.0 |
| 19 | Library, Spots Etc. | 0.00000 | | 7.0 | 7.0 | | 15.1 | 15.1 | 2.1 | 7.0 | 7.0 |
| 20 | Construction of Additional Classroom | 2.00000 | | 1 | 1 | | | | | 2.1 | 2.1 |
| | Sub Total | | | 35.2078 | 35.2078 | 67.0903 | 67.0903 | 67.0903 | 28.8113 | 28.8113 | 28.8113 |
| | Total (Rural + Urban) | | 12 | 121.2197 | 121.2197 | 18 | 103.3222 | 103.3222 | 171.3277 | 171.3277 | 94.2801 |
| | Management cost (6%) | | | 7.273182 | 7.273182 | 0.100112 | 0.100112 | 0.100112 | 0.100112 | 0.100112 | 5.67806 |
| | Grand Total | | 12 | 128.4929 | 128.4929 | 18 | 109.5215 | 109.5215 | 177.5215 | 177.5215 | 99.93691 |

PAB APPROVALS :: NREGS IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

| S. No. | Head | Unit Cost in lakh | Nashikpur | | | | | | Shahdol | | | | | | Bast | | |
|--------------|---|-------------------|---------------------|----------|---------|---------------------|---------|-------|---------------------|--------|----------|---------------------|-------|----------|---------------------|----------|--------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | |
| Rural Blocks | | | | | | | | | | | | | | | | | |
| 1 | Recurring grant | 0.20000 | 0 | 116 | 23.2 | 116 | 23.2 | 0 | 126 | 25.2 | 126 | 25.2 | 0 | 214 | 11.7 | 214 | 11.7 |
| 2 | Awards to teachers | 0.05000 | 0 | 11 | 0.55 | 11 | 0.55 | 0 | 14 | 0.7 | 14 | 0.7 | 0 | 19 | 0.95 | 19 | 0.95 |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | 0 | 116 | 23.2 | 116 | 23.2 | 0 | 126 | 25.2 | 126 | 25.2 | 0 | 214 | 11.7 | 214 | 11.7 |
| 4 | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Teachers Training | 0.01140 | 0 | 232 | 0.3248 | 232 | 0.3248 | 0 | 252 | 0.3528 | 252 | 0.3528 | 0 | 432 | 0.6018 | 432 | 0.6018 |
| 6 | Child care Centers | 0.06000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | (i) New Proposal | 0.06000 | 0 | 105 | 6.3 | 105 | 6.3 | 0 | 112 | 6.72 | 112 | 6.72 | 0 | 0 | 0 | 0 | 0 |
| | (ii) Honorium for centers | 0.04770 | 0 | 11 | 0.44 | 11 | 0.44 | 0 | 14 | 0.56 | 14 | 0.56 | 0 | 197 | 11.82 | 197 | 11.82 |
| 7 | Uniforms and workbooks for girls | 0.00065 | 0 | 21476 | 13.9555 | 21476 | 13.9555 | 0 | 31500 | 20.475 | 31500 | 20.475 | 0 | 51000 | 35.1 | 51000 | 35.1 |
| 8 | Community Mobilization | 0.35000 | 0 | 105 | 36.75 | 105 | 36.75 | 0 | 112 | 39.2 | 112 | 39.2 | 0 | 197 | 68.94 | 197 | 68.94 |
| 9 | Library, Sports Etc. | 0.30000 | 0 | 105 | 31.5 | 105 | 31.5 | 0 | 112 | 33.6 | 112 | 33.6 | 0 | 197 | 59.1 | 197 | 59.1 |
| 10 | Construction of Additional Class room | 2.00000 | 0 | 11 | 22 | 11 | 22 | 0 | 26 | 52 | 26 | 52 | 0 | 197 | 39.4 | 197 | 39.4 |
| | Sub Total | | | 152.2203 | | 152.2203 | | 20 | 154.0078 | | 154.0078 | | 327 | 269.6848 | | 301.6848 | |
| Urban Area | | | | | | | | | | | | | | | | | |
| 11 | Recurring grant | 0.20000 | 0 | 30 | 6 | 30 | 6 | 0 | 33 | 6.6 | 33 | 6.6 | 0 | 60 | 12 | 60 | 12 |
| 12 | Awards to teachers | 0.05000 | 0 | 1 | 0.05 | 1 | 0.05 | 0 | 1 | 0.05 | 1 | 0.05 | 0 | 1 | 0.05 | 1 | 0.05 |
| 13 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | 0 | 30 | 6 | 30 | 6 | 0 | 33 | 6.6 | 33 | 6.6 | 0 | 60 | 12 | 60 | 12 |
| 14 | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Teachers Training | 0.01140 | 0 | 232 | 0.3248 | 232 | 0.3248 | 0 | 252 | 0.3528 | 252 | 0.3528 | 0 | 432 | 0.6018 | 432 | 0.6018 |
| 16 | Child care Centers | 0.06000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | (i) New Proposal | 0.06000 | 0 | 30 | 1.8 | 30 | 1.8 | 0 | 33 | 1.98 | 33 | 1.98 | 0 | 0 | 0 | 0 | 0 |
| | (ii) Honorium for centers | 0.04000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Uniforms and workbooks for girls | 0.00065 | 0 | 7500 | 4.875 | 7500 | 4.875 | 0 | 7700 | 5.005 | 7700 | 5.005 | 0 | 0 | 0 | 0 | 0 |
| 18 | Community Mobilization | 0.35000 | 0 | 30 | 10.5 | 30 | 10.5 | 0 | 33 | 11.55 | 33 | 11.55 | 0 | 60 | 21.15 | 60 | 21.15 |
| 19 | Library, Sports Etc. | 0.30000 | 0 | 30 | 9 | 30 | 9 | 0 | 33 | 9.9 | 33 | 9.9 | 0 | 60 | 18 | 60 | 18 |
| 20 | Construction of Additional Class room | 2.00000 | 0 | 1 | 2 | 1 | 2 | 0 | 1 | 2 | 1 | 2 | 0 | 15 | 30 | 15 | 30 |
| | Sub Total | | | 40.309 | | 40.309 | | 0 | 48.753 | | 48.753 | | 17 | 21.1795 | | 21.1795 | |
| | Total (Rural + Urban) | | | 192.5293 | | 192.5293 | | 20 | 178.2011 | | 178.2011 | | 344 | 290.8643 | | 322.8643 | |
| | Management cost (4%) | | | 11.89179 | | 11.89179 | | 0 | 10.20817 | | 10.20817 | | 17 | 17.45106 | | 17.45106 | |
| | Grand Total | | | 204.4211 | | 210.4211 | | 20 | 188.4093 | | 188.4093 | | 361 | 308.3162 | | 340.3162 | |

PAT APPROVALS :: NPEGL IN UTTAR PRADESH :: DATED 10/01/2004

in Amount in Lakhs

| S. No. | Head | Unit Cost in lakh | Jaunpur | | | Aligarh | | | Fatehpur | | | | | |
|---------------------|--|-------------------|---------------------|------------------|------------------|---------------------|-----------|------------------|---------------------|------------------|-----------|------------------|------------------|------------------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | |
| Rural Blocks | | | | | | | | | | | | | | |
| 1 | Recurring grant | 0.20000 | 0 | 200 | 200 | 41.2 | 0 | 171 | 171 | 31.2 | 0 | 100 | 100 | 21.2 |
| 2 | Awards to teachers | 0.05000 | 0 | 21 | 21 | 1.05 | 0 | 10 | 10 | 0.5 | 0 | 10 | 10 | 0.5 |
| 3 | Student evaluation, Remedial teaching, Bridge courses, Alternative Schooling | 0.20000 | 0 | 200 | 200 | 41.2 | 0 | 171 | 171 | 31.2 | 0 | 100 | 100 | 21.2 |
| 4 | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Teachers Training | 0.00140 | 0 | 42 | 42 | 0.0588 | 0 | 100 | 100 | 0.1400 | 0 | 44 | 44 | 0.0588 |
| 6 | Child care Centers | 0.00000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | (i) New Proposal | 0.05000 | 0 | 180 | 180 | 11.10 | 0 | 154 | 154 | 9.24 | 0 | 99 | 99 | 6.09 |
| 8 | (ii) Honarium for centers | 0.00085 | 0 | 5250 | 5250 | 34.125 | 0 | 13250 | 13250 | 8.8125 | 0 | 5500 | 5500 | 3.675 |
| 9 | Uniform and workbooks for girls | 0.00085 | 0 | 5250 | 5250 | 34.125 | 0 | 13250 | 13250 | 8.8125 | 0 | 5500 | 5500 | 3.675 |
| 10 | Community Mobilization | 0.35000 | 0 | 180 | 180 | 6.3 | 0 | 154 | 154 | 5.3 | 0 | 99 | 99 | 3.3 |
| 11 | Library, Sports Etc. | 0.30000 | 0 | 21 | 21 | 0.3 | 0 | 53 | 53 | 1.9 | 0 | 27 | 27 | 0.9 |
| 11 | Construction of Additional Class room | 2.00000 | 0 | 1 | 1 | 2 | 0 | 1 | 1 | 2 | 0 | 1 | 1 | 2 |
| | Sub Total | | 42 | 290.9210 | 290.9210 | 292.9210 | 24 | 200.2811 | 200.2811 | 224.2811 | 12 | 141.2000 | 141.2000 | 153.2000 |
| Urban Area | | | | | | | | | | | | | | |
| 12 | Recurring grant | 0.20000 | 0 | 21 | 21 | 4.2 | 0 | 53 | 53 | 10.6 | 0 | 27 | 27 | 5.4 |
| 13 | Awards to teachers | 0.05000 | 0 | 1 | 1 | 0.05 | 0 | 1 | 1 | 0.05 | 0 | 1 | 1 | 0.05 |
| 14 | Student evaluation, Remedial teaching, Bridge courses, Alternative Schooling | 0.20000 | 0 | 21 | 21 | 4.2 | 0 | 53 | 53 | 10.6 | 0 | 27 | 27 | 5.4 |
| 15 | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Teachers Training | 0.00140 | 0 | 42 | 42 | 0.0588 | 0 | 100 | 100 | 0.1400 | 0 | 44 | 44 | 0.0588 |
| 17 | Child care Centers | 0.00000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | (i) New Proposal | 0.05000 | 0 | 21 | 21 | 1.26 | 0 | 53 | 53 | 3.18 | 0 | 27 | 27 | 1.35 |
| 19 | (ii) Honarium for centers | 0.00000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | Uniforms and workbooks for girls | 0.00085 | 0 | 5250 | 5250 | 34.125 | 0 | 13250 | 13250 | 8.8125 | 0 | 5500 | 5500 | 3.675 |
| 21 | Community Mobilization | 0.35000 | 0 | 21 | 21 | 7.35 | 0 | 53 | 53 | 18.55 | 0 | 27 | 27 | 9.225 |
| 22 | Library, Sports Etc. | 0.30000 | 0 | 21 | 21 | 0.3 | 0 | 53 | 53 | 1.9 | 0 | 27 | 27 | 0.9 |
| 23 | Construction of Additional Class room | 2.00000 | 0 | 1 | 1 | 2 | 0 | 1 | 1 | 2 | 0 | 1 | 1 | 2 |
| | Sub Total | | 42 | 279.9510 | 279.9510 | 282.9510 | 24 | 269.8250 | 269.8250 | 293.8250 | 12 | 171.3134 | 171.3134 | 183.3134 |
| | Total (Rural + Urban) | | 84 | 570.8720 | 570.8720 | 575.8720 | 48 | 470.1061 | 470.1061 | 518.1061 | 24 | 312.5134 | 312.5134 | 336.5134 |
| | Management cost (5%) | | | 10.70119 | 10.70119 | 10.70119 | | 10.70119 | 10.70119 | 10.70119 | | 10.70119 | 10.70119 | 10.70119 |
| | Grand Total | | 42 | 581.57319 | 581.57319 | 586.57319 | 48 | 480.80729 | 480.80729 | 528.80729 | 24 | 323.21459 | 323.21459 | 347.21459 |

PAB APPROVALS :: NPEGEL IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

Page No. 1

| S. No. | Head | Unit Cost In lakh | Barabanki | | | Gonda | | | Ghazabad | | | | | | | | |
|---------------------|---|-------------------|---------------------|----------|---------|---------------------|---------|-------|---------------------|--------|----------|--------|----|----------|--------|----------|--------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | | | |
| Rural Blocks | | | | | | | | | | | | | | | | | |
| 1 | Recurring grant | 0.20000 | 0 | 136 | 27.2 | 136 | 27.2 | 0 | 166 | 33.2 | 166 | 33.2 | 0 | 76 | 15.2 | 76 | 15.2 |
| 2 | Awards to teachers | 0.05000 | 0 | 15 | 0.75 | 15 | 0.75 | 0 | 15 | 0.8 | 15 | 0.8 | 0 | 7 | 0.4 | 7 | 0.4 |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | 0 | 136 | 27.2 | 136 | 27.2 | 0 | 166 | 33.2 | 166 | 33.2 | 0 | 76 | 15.2 | 76 | 15.2 |
| 4 | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Teachers Training | 0.00140 | 0 | 272 | 0.3808 | 272 | 0.3808 | 0 | 332 | 0.4648 | 332 | 0.4648 | 0 | 152 | 0.2128 | 152 | 0.2128 |
| 6 | Child care Centers | 0.06000 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0.9 | 150 | 0.9 | 0 | 74 | 4.44 | 74 | 4.44 |
| | (i) New Proposal | 0.06000 | 0 | 121 | 7.26 | 121 | 7.26 | 0 | 16 | 0.64 | 16 | 0.64 | 0 | 7 | 0.28 | 7 | 0.28 |
| | (ii) Honorium for centers | 0.00000 | 0 | 15 | 0.6 | 15 | 0.6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Uniforms and workbooks for girls | 0.00065 | 0 | 44336 | 28.8184 | 44336 | 28.8184 | 0 | 39840 | 25.896 | 39840 | 25.896 | 0 | 10000 | 9.75 | 10000 | 9.75 |
| 8 | Community Mobilization | 0.35000 | 0 | 121 | 42.35 | 121 | 42.35 | 0 | 150 | 52.5 | 150 | 52.5 | 0 | 70 | 24.5 | 70 | 24.5 |
| 9 | Library, Spots Etc. | 0.30000 | 0 | 121 | 36.3 | 121 | 36.3 | 0 | 150 | 45 | 150 | 45 | 0 | 70 | 21 | 70 | 21 |
| 10 | Construction of Additional Class room | 2.00000 | 0 | 15 | 30 | 15 | 30 | 16 | 32 | 64 | 16 | 32 | 64 | 7 | 14 | 7 | 14 |
| | Sub Total | | 0 | 200.8592 | | 200.8592 | | 32 | 200.7092 | | 232.7092 | | 0 | 105.0328 | | 105.0328 | |
| Urban Area | | | | | | | | | | | | | | | | | |
| 11 | Recurring grant | 0.20000 | | 20 | 4 | 20 | 4 | | 13 | 2.6 | 13 | 2.6 | | 32 | 6.4 | 32 | 6.4 |
| 12 | Awards to teachers | 0.05000 | | 1 | 0.05 | 1 | 0.05 | | 1 | 0.05 | 1 | 0.05 | | 1 | 0.05 | 1 | 0.05 |
| 13 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | | 20 | 4 | 20 | 4 | | 13 | 2.6 | 13 | 2.6 | | 32 | 6.4 | 32 | 6.4 |
| 14 | Learning through open schools | 0.50000 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 15 | Teachers Training | 0.00140 | | 40 | 0.056 | 40 | 0.056 | | 26 | 0.0364 | 26 | 0.0364 | | 64 | 0.0896 | 64 | 0.0896 |
| 16 | Child care Centers | 0.06000 | | 0 | 0 | 0 | 0 | | 26 | 0 | 26 | 0 | | 0 | 0 | 0 | 0 |
| | (i) New Proposal | 0.06000 | | 20 | 1.2 | 20 | 1.2 | | 13 | 0.78 | 13 | 0.78 | | 32 | 1.92 | 32 | 1.92 |
| | (ii) Honorium for centers | 0.00000 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 17 | Uniforms and workbooks for girls | 0.00065 | | 5000 | 3.25 | 5000 | 3.25 | | 3250 | 2.1125 | 3250 | 2.1125 | | 8000 | 5.2 | 8000 | 5.2 |
| 18 | Community Mobilization | 0.35000 | | 20 | 7 | 20 | 7 | | 12 | 4.55 | 13 | 4.55 | | 32 | 11.2 | 32 | 11.2 |
| 19 | Library, Spots Etc. | 0.30000 | | 20 | 6 | 20 | 6 | | 12 | 3.9 | 13 | 3.9 | | 32 | 9.6 | 32 | 9.6 |
| 20 | Construction of Additional Class room | 2.00000 | | 1 | 2 | 1 | 2 | | 1 | 2 | 1 | 2 | | 1 | 2 | 1 | 2 |
| | Sub Total | | 0 | 27.556 | | 27.556 | | 0 | 18.6292 | | 18.6292 | | 0 | 42.8596 | | 42.8596 | |
| | Total (Rural + Urban) | | 0 | 228.4152 | | 228.4152 | | 32 | 219.3297 | | 251.3297 | | 0 | 147.8924 | | 147.8924 | |
| | Management cost (6%) | | | 13.70491 | | 13.70491 | | | 13.15976 | | 13.15976 | | | 8.873544 | | 8.873544 | |
| | Grand Total | | 0 | 242.1201 | | 242.1201 | | 32 | 232.4893 | | 264.4893 | | 0 | 156.7659 | | 156.7659 | |

((Amount in Lakh))

| S. No. | Head | APPROVALS | | Total | Barilly | | | Mahoba | | | | | | | | |
|---------------------|---|------------|-------|-------|------------|-------|----------|------------|-------|---------|---|---|----------|--------|----------|--------|
| | | Spill Over | Fresh | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | | | |
| Rural Blocks | | | | | | | | | | | | | | | | |
| 1 | Recurrent grant | 0.0000 | 0 | 59 | 11.2 | 0 | 159 | 31.8 | 159 | 31.8 | 0 | 0 | 39 | 7.8 | 39 | 7.8 |
| 2 | Awards to teachers | 0.0000 | 0 | 7 | 0.25 | 0 | 15 | 0.75 | 15 | 0.75 | 0 | 0 | 4 | 0.2 | 4 | 0.2 |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.0000 | 0 | 59 | 11.8 | 0 | 159 | 31.8 | 159 | 31.8 | 0 | 0 | 39 | 7.8 | 39 | 7.8 |
| 4 | Learn through open schools | 0.5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Teachers Training | 0.0000 | 0 | 118 | 0.1652 | 0 | 318 | 0.4452 | 318 | 0.4452 | 0 | 0 | 78 | 0.1092 | 78 | 0.1092 |
| 6 | Child care Centers | 0.0500 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | (i) New Proposal | 0.0500 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | (ii) Honorium for centers | 0.0000 | 0 | 7 | 0.28 | 0 | 15 | 0.6 | 15 | 0.6 | 0 | 0 | 4 | 0.16 | 4 | 0.16 |
| 7 | Uniforms and workbooks for girls | 0.0000 | 0 | 11870 | 7.7155 | 0 | 11925 | 7.75125 | 11925 | 7.75125 | 0 | 0 | 7800 | 5.07 | 7800 | 5.07 |
| 8 | Community Mobilization | 0.3500 | 0 | 52 | 13.2 | 0 | 144 | 50.4 | 144 | 50.4 | 0 | 0 | 35 | 12.25 | 35 | 12.25 |
| 9 | Library, Spots Etc. | 0.3000 | 0 | 52 | 15.6 | 0 | 144 | 43.2 | 144 | 43.2 | 0 | 0 | 35 | 10.5 | 35 | 10.5 |
| 10 | Construction of Additional Class room | 2.0000 | 7 | 7 | 14 | 0 | 15 | 30 | 15 | 30 | 4 | 3 | 0 | 0 | 4 | 6 |
| | Sub Total | | 14 | | 83.0307 | | 205.3865 | 205.3865 | | | | | 45.9892 | | 53.9892 | |
| Urban Area | | | | | | | | | | | | | | | | |
| 11 | Recurrent grant | 0.2000 | 17 | 7 | 3.4 | 0 | 10 | 2 | 10 | 2 | 0 | 0 | 22 | 4.4 | 22 | 4.4 |
| 12 | Awards to teachers | 0.0500 | 1 | 1 | 0.05 | 0 | 1 | 0.05 | 1 | 0.05 | 0 | 0 | 1 | 0.05 | 1 | 0.05 |
| 13 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.2000 | 17 | 17 | 3.4 | 0 | 10 | 2 | 10 | 2 | 0 | 0 | 22 | 4.4 | 22 | 4.4 |
| 14 | Learn through open schools | 0.5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Teachers Training | 0.0000 | 34 | 4 | 0.0476 | 0 | 20 | 0.028 | 20 | 0.028 | 0 | 0 | 44 | 0.0616 | 44 | 0.0616 |
| 16 | Child care Centers | 0.0500 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | (i) New Proposal | 0.0500 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | (ii) Honorium for centers | 0.0000 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | Uniforms and workbooks for girls | 0.0000 | 4250 | 250 | 2.7623 | 0 | 2500 | 1.625 | 2500 | 1.625 | 0 | 0 | 5500 | 3.575 | 5500 | 3.575 |
| 18 | Community Mobilization | 0.3500 | 17 | 17 | 5.95 | 0 | 10 | 3.5 | 10 | 3.5 | 0 | 0 | 22 | 7.7 | 22 | 7.7 |
| 19 | Library, Spots Etc. | 0.3000 | 17 | 17 | 5.1 | 0 | 10 | 3 | 10 | 3 | 0 | 0 | 22 | 6.6 | 22 | 6.6 |
| 20 | Construction of Additional Class room | 2.0000 | 1 | 1 | 2 | 0 | 1 | 2 | 1 | 2 | 1 | 1 | 2 | 1 | 2 | 2 |
| | Sub Total | | 0 | 21 | 23.7301 | | 14.803 | 14.803 | | | | | 30.1066 | | 30.1066 | |
| | Total (Rural + Urban) | | 14 | 92 | 106.7608 | | 220.1895 | 220.1895 | | | | | 76.0958 | | 84.0958 | |
| | Management cost (6%) | | | | 5.585648 | | 11.53137 | 11.53137 | | | | | 4.565748 | | 4.565748 | |
| | Grand Total | | 14 | 92 | 112.3464 | | 231.7208 | 231.7208 | | | | | 80.66155 | | 88.66155 | |

PAB APPROVALS :: NPEGEL IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

(Amount in lakh)

| S. No. | Head | Unit Cost in lakh | Moradabad | | | Kanpur Nagar | | | Fazfabad | | | | |
|---------------------|---|-------------------|---------------------|-------------|-------------|---------------------|-------|------------|---------------------|-----------|-------|-----------|-------------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | |
| Rural Blocks | | | | | | | | | | | | | |
| | Recurring grant | 0.20000 | 0 | 143 | 143 | 28.51 | 0 | 72 | 72 | 14.4 | 0 | 212 | 212 |
| | Awards to teachers | 0.05000 | 0 | 19 | 19 | 0.951 | 0 | 81 | 81 | 0.4 | 0 | 208 | 208 |
| | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | 0 | 143 | 143 | 28.51 | 0 | 72 | 72 | 14.4 | 0 | 212 | 212 |
| | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 0 | 144 | 144 | 0.20161 | 0 | 483 | 0.6776 |
| | Teachers Training | 0.00140 | 0 | 284 | 284 | 0.40041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Child care Centers | 0.06000 | 0 | 124 | 124 | 1.24 | 0 | 56 | 56 | 3.25 | 0 | 221 | 13.23 |
| | New Proposa. | 0.06000 | 0 | 19 | 19 | 0.76 | 0 | 16 | 16 | 0.64 | 0 | 20 | 0.81 |
| | Honorium for centers | 0.04000 | 0 | 19 | 19 | 0.76 | 0 | 16 | 16 | 0.64 | 0 | 20 | 0.81 |
| | Uniforms and workbooks for girls | 0.00065 | 0 | 35750 | 35750 | 23.2375 | 0 | 15997 | 15997 | 9.09805 | 0 | 48400 | 31.44 |
| | Community Mobilization | 0.35000 | 0 | 124 | 124 | 4.34 | 0 | 72 | 72 | 2.52 | 0 | 221 | 7.77 |
| | Library, Sports Etc. | 0.30000 | 0 | 124 | 124 | 3.72 | 0 | 72 | 72 | 2.16 | 0 | 221 | 6.64 |
| | Construction of Additional Class room | 2.00000 | 0 | 19 | 19 | 381 | 0 | 72 | 72 | 144 | 0 | 121 | 24 |
| | Sub Total | | 0 | 208.53791 | 208.53791 | | 161 | 1233.29971 | 1233.29971 | 249.29971 | 15 | 312.35761 | 208.53791 |
| Urban Area | | | | | | | | | | | | | |
| | Recurring grant | 0.20000 | 0 | 66 | 66 | 13.21 | 0 | 12 | 12 | 2.41 | 0 | 40 | 8 |
| | Awards to teachers | 0.05000 | 0 | 11 | 11 | 0.551 | 0 | 11 | 11 | 0.551 | 0 | 11 | 0.551 |
| | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | 0 | 66 | 66 | 13.21 | 0 | 12 | 12 | 2.41 | 0 | 40 | 8 |
| | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Teachers Training | 0.00140 | 0 | 132 | 132 | 1.848 | 0 | 24 | 24 | 0.3336 | 0 | 80 | 1.122 |
| | Child care Centers | 0.09000 | 0 | 11 | 11 | 0.99 | 0 | 12 | 12 | 0.72 | 0 | 40 | 3.6 |
| | New Proposa. | 0.06000 | 0 | 11 | 11 | 0.66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Honorium for centers | 0.04000 | 0 | 11 | 11 | 0.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Uniforms and workbooks for girls | 0.00065 | 0 | 16500 | 16500 | 10.725 | 0 | 3000 | 3000 | 1.95 | 0 | 10000 | 6.5 |
| | Community Mobilization | 0.35000 | 0 | 66 | 66 | 2.31 | 0 | 12 | 12 | 0.42 | 0 | 40 | 1.4 |
| | Library, Sports Etc. | 0.30000 | 0 | 66 | 66 | 1.98 | 0 | 12 | 12 | 0.36 | 0 | 40 | 1.2 |
| | Construction of Additional Class room | 2.00000 | 0 | 11 | 11 | 21 | 0 | 1 | 1 | 2 | 0 | 1 | 2 |
| | Sub Total | | 0 | 86.21981 | 86.21981 | | 0 | 17.35361 | 17.35361 | | 0 | 53.0521 | 86.21981 |
| | Total (Rural - Urban) | | 0 | 294.80771 | 294.80771 | | 161 | 1250.65331 | 1250.65331 | | 15 | 365.41961 | 294.80771 |
| | Management cost (6%) | | 0 | 17.5382461 | 17.5382461 | | 0 | 15.03922 | 15.03922 | | 0 | 21.925181 | 17.5382461 |
| | Grand Total | | 0 | 312.3459571 | 312.3459571 | | 161 | 1265.69253 | 1265.69253 | | 15 | 387.34481 | 312.3459571 |

PAB APPROVALS :: NPEGEL IN UTTAR PRADESH :: DISTRICT-WISE AWPB 2004-05

(Amount in Lakh)

| S. No. | Head | Unit Cost in lakh | Maimari | | | Mathura | | | Lakhimpur | | | | | | |
|--------------|--|-------------------|---------------------|----------|----------|---------------------|----------|----------|---------------------|----------|----------|----------|----------|----------|----------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | |
| Rural Blocks | | | | | | | | | | | | | | | |
| 1 | Recurring grant | 0.20000 | 0 | 60 | 60 | 0 | 117 | 23.4 | 117 | 23.4 | 0 | 156 | 31.2 | 156 | 31.2 |
| 2 | Awards to teachers | 0.05000 | 0 | 7 | 7 | 0 | 12 | 0.6 | 12 | 0.6 | 0 | 15 | 0.75 | 15 | 0.75 |
| 3 | Student evaluation, Remedial teaching, Bndee course, Alternative Schooling | 0.20000 | 0 | 60 | 60 | 0 | 0 | 0 | 117 | 23.4 | 0 | 0 | 0 | 156 | 31.2 |
| 4 | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 234 | 0.3276 | 234 | 0.3276 | 0 | 312 | 0.4368 | 312 | 0.4368 |
| 5 | Teachers Training | 0.00140 | 0 | 120 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Child care Centers | 0.06000 | 0 | 53 | 53 | 0 | 105 | 6.3 | 105 | 6.3 | 0 | 141 | 8.46 | 141 | 8.46 |
| | (i) New Proposal | 0.06000 | 0 | 7 | 7 | 0 | 12 | 0.48 | 12 | 0.48 | 0 | 15 | 0.6 | 15 | 0.6 |
| | (ii) Honarium for centers | 0.04000 | 0 | 0 | 0 | 0 | 26000 | 16.9 | 26000 | 16.9 | 0 | 32288 | 20.9872 | 32288 | 20.9872 |
| 7 | Uniforms and workbooks for girls | 0.00065 | 0 | 10250 | 10250 | 0 | 105 | 36.75 | 105 | 36.75 | 0 | 141 | 49.35 | 141 | 49.35 |
| 8 | Community Mobilization | 0.35000 | 0 | 53 | 53 | 0 | 105 | 31.5 | 105 | 31.5 | 0 | 141 | 42.3 | 141 | 42.3 |
| 9 | Library, Spots Etc.. | 0.30000 | 0 | 53 | 53 | 7 | 9 | 10 | 12 | 24 | 15 | 30 | 0 | 15 | 30 |
| 10 | Construction of Additional Class room | 2.00000 | 0 | 73.0905 | 73.0905 | 14 | 149.6576 | 163.6576 | 14 | 149.6576 | 30 | 185.294 | 215.284 | 185.294 | 215.284 |
| | Sub Total | | | | | | | | | | | | | | |
| Urban Area | | | | | | | | | | | | | | | |
| 11 | Recurring grant | 0.20000 | 0 | 19 | 19 | 0 | 42 | 8.4 | 42 | 8.4 | 0 | 23 | 4.6 | 23 | 4.6 |
| 12 | Awards to teachers | 0.05000 | 0 | 1 | 1 | 0 | 1 | 0.05 | 1 | 0.05 | 0 | 1 | 0.05 | 1 | 0.05 |
| 13 | Student evaluation, Remedial teaching, Bndee course, Alternative Schooling | 0.20000 | 0 | 19 | 19 | 0 | 42 | 8.4 | 42 | 8.4 | 0 | 23 | 4.6 | 23 | 4.6 |
| 14 | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 84 | 0.1176 | 84 | 0.1176 | 0 | 46 | 0.0644 | 46 | 0.0644 |
| 15 | Teachers Training | 0.00140 | 0 | 38 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Child care Centers | 0.06000 | 0 | 19 | 19 | 0 | 42 | 2.52 | 42 | 2.52 | 0 | 23 | 1.38 | 23 | 1.38 |
| | (i) New Proposal | 0.06000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | (ii) Honarium for centers | 0.04000 | 0 | 0 | 0 | 0 | 10500 | 6.825 | 10500 | 6.825 | 0 | 5750 | 3.7375 | 5750 | 3.7375 |
| 17 | Uniforms and workbooks for girls | 0.00065 | 0 | 4750 | 4750 | 0 | 42 | 14.7 | 42 | 14.7 | 0 | 23 | 8.05 | 23 | 8.05 |
| 18 | Community Mobilization | 0.35000 | 0 | 19 | 19 | 0 | 42 | 12.6 | 42 | 12.6 | 0 | 23 | 6.9 | 23 | 6.9 |
| 19 | Library, Spots Etc.. | 0.30000 | 0 | 1 | 1 | 0 | 1 | 2 | 1 | 2 | 0 | 1 | 2 | 1 | 2 |
| 20 | Construction of Additional Class room | 2.00000 | 0 | 26.2807 | 26.2807 | 0 | 55.6126 | 55.6126 | 0 | 55.6126 | 30 | 31.3819 | 31.3819 | 31.3819 | 55.6126 |
| | Sub Total | | | | | | | | | | | | | | |
| | Total (Rural + Urban) | | | 99.3712 | 109.3712 | 14 | 205.2702 | 219.2702 | 30 | 219.2702 | 216.6659 | 246.6659 | 246.6659 | 216.6659 | 246.6659 |
| | Management cost (6%) | | | 5.962272 | 5.962272 | | 12.31621 | 12.31621 | | 12.31621 | 12.99995 | 12.99995 | 12.99995 | 12.99995 | 12.99995 |
| | Grand Total | | | 105.3335 | 115.3335 | 14 | 217.5864 | 231.5864 | 30 | 231.5864 | 229.6659 | 259.6659 | 259.6659 | 229.6659 | 259.6659 |

DAR APPROVALS :: NPEGL IN UTTAR PRADESH :: DISTRICT-WISE AYED 2004-05

((Amount in Lakh))

| S. No. | Head | Unit Cost in lakh | Firozabad | | | Farukhabad | | | Sultanpur | | | | | | | | | | |
|--------|---|-------------------|---------------------|-------|-------|---------------------|-------|-------|---------------------|----------|----------|----------|-----|----------|----------|---------|----------|---------|--|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | | | | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | | | | | |
| | Rural Blocks | | | | | | | | | | | | | | | | | | |
| 1 | Recurring grant | 200000 | 0 | 0 | 20 | 15.8 | 0 | 0 | 8.7 | 17.4 | 87 | 17.4 | 0 | 0 | 157 | 37.4 | 187 | 37.4 | |
| 2 | Awards to teachers | 200000 | 0 | 0 | 4 | 0.59 | 0 | 0 | 7 | 0.35 | 21 | 0.35 | 0 | 0 | 23 | 1.15 | 23 | 1.15 | |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 200000 | 0 | 0 | 4 | 15.8 | 0 | 0 | 0 | 17.4 | 87 | 17.4 | 0 | 0 | 157 | 37.4 | 187 | 37.4 | |
| 4 | Learning through open schools | 200000 | 0 | 0 | 0 | 0 | 0 | 0 | 17.4 | 0.2436 | 174 | 0.2436 | 0 | 0 | 37.4 | 0.5236 | 374 | 0.5236 | |
| 5 | Teachers Training | 200140 | 0 | 0 | 158 | 0.12 | 0 | 0 | 4 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6 | Child care Centers | 206000 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 4.8 | 50 | 4.8 | 0 | 0 | 164 | 9.34 | 164 | 9.34 | |
| | (iii) New Proposal | 206000 | 0 | 0 | 0 | 2.34 | 0 | 0 | 7 | 0.28 | 7 | 0.28 | 0 | 0 | 23 | 0.92 | 23 | 0.92 | |
| | (iii) Honorium for centers | 200000 | 0 | 0 | 19750 | 12575 | 19750 | 0 | 0 | 7000 | 143 | 7700 | 143 | 0 | 29409 | 19.1159 | 29409 | 19.1159 | |
| 7 | Uniforms and workbooks for girls | 200065 | 0 | 0 | 70 | 2.59 | 70 | 0 | 50 | 26 | 50 | 26 | 0 | 0 | 164 | 57.4 | 164 | 57.4 | |
| 8 | Community Mobilization | 205000 | 0 | 0 | 70 | 2.1 | 70 | 0 | 50 | 2.9 | 50 | 2.1 | 0 | 0 | 164 | 49.2 | 164 | 49.2 | |
| 9 | Librari, Sports Etc. | 200000 | 0 | 0 | 70 | 2.1 | 70 | 0 | 13 | 1 | 7 | 1 | 0 | 0 | 13 | 2.6 | 23 | 4.6 | |
| 10 | Construction of Additional Class room | 200000 | 0 | 19 | 0 | 0 | 0 | 0 | 12 | 108.7736 | 120.7736 | | 20 | 228.9495 | 258.9495 | | | | |
| | Sub Total | | | 181 | | 55.687 | | 121 | | 108.7736 | | 120.7736 | | 20 | 228.9495 | | 258.9495 | | |
| | Urban Area | | | | | | | | | | | | | | | | | | |
| 11 | Recurring grant | 200000 | | | 21 | 4.6 | 21 | | 18 | 2.6 | 18 | 2.6 | | | 1 | 0.05 | 1 | 0.05 | |
| 12 | Awards to teachers | 205000 | | | 11 | 0.51 | 11 | | 11 | 0.51 | 11 | 0.51 | | | | | | | |
| 13 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 200000 | | | 21 | 4.6 | 21 | | 20 | 6 | 20 | 6 | | | 20 | 4 | 20 | 4 | |
| 14 | Learning through open schools | 200000 | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | |
| 15 | Teachers Training | 200140 | | | 48 | 0.244 | 48 | | 36 | 0.0521 | 36 | 0.0521 | | | 40 | 0.056 | 40 | 0.056 | |
| 16 | Child care Centers | 206000 | | | 0 | 0 | 0 | | 18 | 1.08 | 18 | 1.08 | | | 20 | 1.2 | 20 | 1.2 | |
| | (iii) New Proposal | 206000 | | | 0 | 0 | 0 | | 9 | 0 | 9 | 0 | | | 0 | 0 | 0 | 0 | |
| | (iii) Honorium for centers | 200000 | | | 0 | 0 | 0 | | 7000 | 4.875 | 7000 | 4.875 | | | 5000 | 3.25 | 5000 | 3.25 | |
| 17 | Uniforms and workbooks for girls | 200065 | | | 21 | 2.06 | 21 | | 18 | 9.3 | 18 | 9.3 | | | 20 | 7 | 20 | 7 | |
| 18 | Community Mobilization | 205000 | | | 21 | 5.9 | 21 | | 21 | 5.2 | 21 | 5.2 | | | 20 | 6 | 20 | 6 | |
| 19 | Librari, Sports Etc. | 200000 | | | 11 | 2 | 11 | | 1 | 2 | 1 | 2 | | | 1 | 2 | 1 | 2 | |
| 20 | Construction of Additional Class room | 200000 | | | 0 | 0 | 0 | | 0 | 27.556 | 27.556 | | | | 27.556 | | 27.556 | | |
| | Sub Total | | | 0 | | 31.279 | | 32 | | 27.556 | | 27.556 | | 20 | 286.5035 | | 286.5035 | | |
| | Total (Rural - Urban) | | | 181 | | 126.966 | | 153 | | 136.329 | | 148.329 | | 20 | 15.99033 | | 15.99033 | | |
| | Management cost (6%) | | | 181 | | 22.4436 | | 121 | | 16.6467 | | 17.8467 | | 20 | 282.4958 | | 302.4958 | | |
| | Grand Total | | | 181 | | 149.4096 | | 153 | | 152.9757 | | 166.1757 | | 20 | 174.4811 | | 174.4811 | | |

APPROVALS - RURAL UTTAR PRADESH - DISTRICT-WISE AWPB 2004-05

(Amount in Lakh)

| S. No. | Head | Unit Cost in lakh | Maharajganj | | | Jalain | | | Kanour Dehat | | | | | | | | | | | |
|------------------------------|---|-------------------|---------------------|-------|-------|---------------------|----------|--------|---------------------|----------|----------|--------|-------|----------|-----------|---|------|---------|------|---------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | | | | | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | | | | | | |
| Rural Blocks | | | | | | | | | | | | | | | | | | | | |
| 1 | Recurring grant | 0.20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2 | Awards to teachers | 0.05000 | 0 | 0 | 10 | 0.5 | 10 | 0.5 | 0 | 0 | 7 | 0.35 | 7 | 0.35 | 0 | 0 | 11 | 0.55 | 11 | 0.55 |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | 0 | 0 | 86 | 17.2 | 86 | 17.2 | 0 | 0 | 64 | 12.8 | 64 | 12.8 | 0 | 0 | 10 | 2 | 10 | 2 |
| 4 | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Teachers Training | 0.00140 | 0 | 0 | 172 | 0.2408 | 172 | 0.2408 | 0 | 0 | 123 | 0.1792 | 123 | 0.1792 | 0 | 0 | 20 | 0.028 | 20 | 0.028 |
| 6 | Child care Centers | 0.06000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | (i) New Proposal | 0.06000 | 0 | 0 | 10 | 0.3 | 10 | 0.3 | 0 | 0 | 7 | 0.28 | 7 | 0.28 | 0 | 0 | 11 | 0.44 | 11 | 0.44 |
| 8 | (ii) Honorium for centers | 0.04000 | 0 | 0 | 10 | 0.3 | 10 | 0.3 | 0 | 0 | 12250 | 0.9625 | 12250 | 0.9625 | 0 | 0 | 1325 | 0.86125 | 1325 | 0.86125 |
| 9 | Uniforms and workbooks for girls | 0.00065 | 0 | 0 | 12900 | 8.385 | 12900 | 8.385 | 0 | 0 | 57 | 0.95 | 57 | 0.95 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Community Mobilization | 0.25000 | 0 | 0 | 76 | 22.8 | 76 | 22.8 | 0 | 0 | 57 | 17.1 | 57 | 17.1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Library, Sports Etc. | 0.30000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Construction of Additional Class room | 2.00000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Total | | | | | 20 | 37.8858 | 117.8858 | | 81 | 4.508417 | 133.3417 | | 0 | 13.36925 | 133.36925 | | | | | |
| Urban Area | | | | | | | | | | | | | | | | | | | | |
| 1 | Recurring grant | 0.20000 | 0 | 0 | 40 | 0 | 40 | 0 | 0 | 0 | 20 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Awards to teachers | 0.05000 | 0 | 0 | 1 | 0.05 | 1 | 0.05 | 0 | 0 | 1 | 0.05 | 1 | 0.05 | 0 | 0 | 1 | 0.05 | 1 | 0.05 |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | 0 | 0 | 40 | 0 | 40 | 0 | 0 | 0 | 20 | 0 | 20 | 0 | 0 | 0 | 21 | 0 | 21 | 0 |
| 4 | Learning through open schools | 0.90000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Teachers Training | 0.00140 | 0 | 0 | 30 | 0.112 | 30 | 0.112 | 0 | 0 | 40 | 0.056 | 40 | 0.056 | 0 | 0 | 42 | 0.0558 | 42 | 0.0558 |
| 6 | Child care Centers | 0.05000 | 0 | 0 | 40 | 2.4 | 40 | 2.4 | 0 | 0 | 20 | 1.2 | 20 | 1.2 | 0 | 0 | 21 | 1.25 | 21 | 1.25 |
| 7 | (i) New Proposal | 0.05000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | (ii) Honorium for centers | 0.04000 | 0 | 0 | 12900 | 8.385 | 12900 | 8.385 | 0 | 0 | 5000 | 3.25 | 5000 | 3.25 | 0 | 0 | 5250 | 3.4125 | 5250 | 3.4125 |
| 9 | Uniforms and workbooks for girls | 0.00065 | 0 | 0 | 40 | 14 | 40 | 14 | 0 | 0 | 20 | 7 | 20 | 7 | 0 | 0 | 21 | 7.25 | 21 | 7.25 |
| 10 | Community Mobilization | 0.25000 | 0 | 0 | 40 | 12 | 40 | 12 | 0 | 0 | 20 | 8 | 20 | 8 | 0 | 0 | 21 | 5.3 | 21 | 5.3 |
| 11 | Library, Sports Etc. | 0.30000 | 0 | 0 | 1 | 2 | 1 | 2 | 0 | 0 | 1 | 2 | 1 | 2 | 0 | 0 | 1 | 2 | 1 | 2 |
| 12 | Construction of Additional Class room | 2.00000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Total | | | | | 0 | 54.947 | 54.947 | | 81 | 27.556 | 116.397 | | 0 | 28.3313 | 116.397 | | | | | |
| Total (Rural - Urban) | | | | | 20 | 152.8328 | 172.8328 | | 81 | 108.3977 | 116.3977 | | 0 | 42.20055 | 116.3977 | | | | | |
| Management cost (6%) | | | | | | 9.169968 | 9.169968 | | | 6.503662 | 6.503662 | | | 2.532033 | 6.503662 | | | | | |
| Grand Total | | | | | 20 | 162.0028 | 182.0028 | | 81 | 114.9016 | 122.9016 | | 0 | 44.73258 | 122.9016 | | | | | |

PAB APPROVALS :: NPEGL IN UTTAR PRADESH :: DISTRICT-WISE AWPB

(Amount in Lakh)

| S. No. | Head | Unit Cost in lakh | Siddharthgar | | | Varanasi | | | Chitrakoot | | | | | | | |
|---------------------|---|-------------------|---------------------|-------|--------|---------------------|--------|-------|---------------------|--------|--------|----|-------|--------|------|--------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | | |
| Rural Blocks | | | | | | | | | | | | | | | | |
| 1 | Recurring grant | 0.20000 | 0 | 160 | 160 | 32 | 247 | 49.4 | 247 | 49.4 | 0 | 48 | 9.6 | 48 | 9.6 | |
| 2 | Awards to teachers | 0.05000 | 0 | 14 | 14 | 0.71 | 17 | 0.85 | 17 | 0.85 | 0 | 2 | 0.25 | 5 | 0.25 | |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | 0 | 160 | 160 | 32 | 247 | 49.4 | 247 | 49.4 | 0 | 48 | 9.6 | 48 | 9.6 | |
| 4 | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5 | Teachers Training | 0.00140 | 0 | 320 | 0.448 | 320 | 0.448 | 494 | 0.6916 | 494 | 0.6916 | 0 | 96 | 0.1344 | 96 | 0.1344 |
| 6 | Child care Centers | 0.05000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | (i) New Proposal | 0.06000 | 0 | 148 | 8.88 | 148 | 8.88 | 230 | 13.8 | 230 | 13.8 | 0 | 43 | 2.38 | 43 | 2.38 |
| | (ii) Honorium for centers | 0.04000 | 0 | 12 | 0.48 | 12 | 0.48 | 17 | 0.68 | 17 | 0.68 | 0 | 5 | 0.2 | 5 | 0.2 |
| 7 | Uniforms and workbooks for girls | 0.00065 | 0 | 40000 | 26 | 40000 | 26 | 21000 | 13.65 | 21000 | 13.65 | 0 | 4400 | 2.86 | 4400 | 2.86 |
| 8 | Community Mobilization | 0.35000 | 0 | 148 | 5.18 | 148 | 5.18 | 230 | 8.05 | 230 | 8.05 | 0 | 43 | 15.05 | 43 | 15.05 |
| 9 | Library, Sports Etc. | 0.30000 | 0 | 148 | 4.44 | 148 | 4.44 | 230 | 6.9 | 230 | 6.9 | 0 | 43 | 12.9 | 43 | 12.9 |
| 10 | Construction of Additional Class room | 2.00000 | 0 | 12 | 16 | 14 | 28 | 22 | 13 | 22 | 17 | 34 | 2 | 4 | 4 | 5 |
| | Sub Total | | | 12 | 212.71 | 224.71 | | 12 | 222.21 | 311.97 | | 4 | 59.17 | 63.17 | | |
| Urban Area | | | | | | | | | | | | | | | | |
| 11 | Recurring grant | 0.20000 | | 11 | 2.2 | 11 | 2.2 | | 35 | 7 | | | 23 | 4.6 | 23 | 4.6 |
| 12 | Awards to teachers | 0.05000 | | 1 | 0.05 | 1 | 0.05 | | 1 | 0.05 | | | 1 | 0.05 | 1 | 0.05 |
| 13 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | | 11 | 2.2 | 11 | 2.2 | | 35 | 7 | | | 23 | 4.6 | 23 | 4.6 |
| 14 | Learning through open schools | 0.50000 | | 0 | 0 | 0 | 0 | | 0 | 0 | | | 0 | 0 | 0 | 0 |
| 15 | Teachers Training | 0.00140 | | 22 | 0.0308 | 22 | 0.0308 | | 70 | 0.098 | | | 46 | 0.0644 | 46 | 0.0644 |
| 16 | Child care Centers | 0.05000 | | 0 | 0 | 0 | 0 | | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | (i) New Proposal | 0.05000 | | 11 | 0.66 | 11 | 0.66 | | 35 | 2.1 | | | 23 | 1.38 | 23 | 1.38 |
| | (ii) Honorium for centers | 0.04000 | | 0 | 0 | 0 | 0 | | 0 | 0 | | | 0 | 0 | 0 | 0 |
| 17 | Uniforms and workbooks for girls | 0.00065 | | 3000 | 1.95 | 3000 | 1.95 | | 8750 | 5.6875 | | | 5750 | 3.7375 | 5750 | 3.7375 |
| 18 | Community Mobilization | 0.75000 | | 11 | 3.85 | 11 | 3.85 | | 35 | 12.25 | | | 23 | 8.05 | 23 | 8.05 |
| 19 | Library, Sports Etc. | 0.30000 | | 11 | 3.3 | 11 | 3.3 | | 35 | 10.5 | | | 23 | 6.9 | 23 | 6.9 |
| 20 | Construction of Additional Class room | 2.00000 | | 1 | 2 | 1 | 2 | | 1 | 2 | | | 1 | 2 | 1 | 2 |
| | Sub Total | | | 0 | 16.24 | 16.24 | | 0 | 46.69 | 46.69 | | 0 | 31.38 | 31.38 | | |
| | Total (Rural + Urban) | | | 12 | 228.95 | 240.95 | | 12 | 346.66 | 358.66 | | 4 | 90.56 | 94.56 | | |
| | Management cost (6%) | | | | 13.74 | 13.74 | | | 20.80 | 20.80 | | | 5.43 | 5.43 | | |
| | Grand Total | | | 12 | 242.69 | 254.69 | | 12 | 367.46 | 379.46 | | 4 | 95.99 | 99.99 | | |

PAB APPROVALS :: NPEGL IN UTTAR PRADESH :: DISTRICT-WISE AWPB

(Amount in Lakhs)

| S. No. | Head | Unit Cost in lakh | Azamgarh | | | | Bulandshahr | | | | Agra | | | | | | | | |
|---------------------|---|-------------------|---------------------|-------|--------|------------|---------------------|-------|------------|--------|---------------------|--------|--------|---|----|---------|---------|---------|---------|
| | | | APPROVALS - 2004-05 | | | | APPROVALS - 2004-05 | | | | APPROVALS - 2004-05 | | | | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | | | | | |
| Rural Blocks | | | | | | | | | | | | | | | | | | | |
| 1 | Recurring grant | 0.20000 | 0 | 280 | 56 | 280 | 56 | 0 | 0 | 141 | 28.2 | 141 | 28.2 | 0 | 0 | 107 | 21.4 | 107 | 21.4 |
| 2 | Awards to teachers | 0.05000 | 0 | 22 | 1.1 | 22 | 1.1 | 0 | 0 | 17 | 0.85 | 17 | 0.85 | 0 | 0 | 14 | 0.7 | 14 | 0.7 |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | 0 | 280 | 56 | 230 | 56 | 0 | 0 | 141 | 28.2 | 141 | 28.2 | 0 | 0 | 107 | 21.4 | 107 | 21.4 |
| 4 | Learning through open schools | 0.50000 | 0 | 560 | 0.784 | 560 | 0.784 | 0 | 0 | 282 | 0.3948 | 282 | 0.3948 | 0 | 0 | 214 | 0.2916 | 214 | 0.2916 |
| 5 | Teachers Training | 0.00140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Child care Centers | 0.06000 | 0 | 258 | 15.48 | 258 | 15.48 | 0 | 0 | 124 | 7.44 | 124 | 7.44 | 0 | 0 | 93 | 5.58 | 93 | 5.58 |
| | (i) New Proposal | 0.06000 | 0 | 22 | 0.88 | 22 | 0.88 | 0 | 0 | 17 | 0.68 | 17 | 0.68 | 0 | 0 | 14 | 0.56 | 14 | 0.56 |
| | (ii) Honarium for centers | 0.04000 | 0 | 22 | 0.88 | 22 | 0.88 | 0 | 0 | 34000 | 22.1 | 34000 | 22.1 | 0 | 0 | 28750 | 18.6875 | 28750 | 18.6875 |
| 7 | Uniforms and workbooks for girls | 0.00005 | 0 | 14009 | 28.018 | 14009 | 28.018 | 0 | 0 | 124 | 24.8 | 124 | 24.8 | 0 | 0 | 93 | 18.6 | 93 | 18.6 |
| 8 | Community Mobilization | 0.35000 | 0 | 258 | 77.4 | 258 | 77.4 | 0 | 0 | 174 | 52.2 | 174 | 52.2 | 0 | 0 | 93 | 27.9 | 93 | 27.9 |
| 9 | Library, Sports Etc. | 0.30000 | 0 | 22 | 22 | 22 | 22 | 0 | 0 | 17 | 17 | 17 | 17 | 0 | 0 | 14 | 14 | 14 | 14 |
| 10 | Construction of Additional Class room | 2.00000 | 0 | 22 | 22 | 22 | 22 | 0 | 0 | 197.46 | 197.46 | 197.46 | 197.46 | 0 | 0 | 137.081 | 137.081 | 137.081 | 137.081 |
| | Sub Total | | | 221 | 348.54 | | 370.54 | | 20 | | 197.46 | | 217.46 | | 20 | | 137.081 | | 137.081 |
| Urban Area | | | | | | | | | | | | | | | | | | | |
| 11 | Recurring grant | 0.20000 | | 22 | 4.4 | 22 | 4.4 | | | 50 | 10 | 50 | 10 | | | 50 | 10 | 50 | 10 |
| 12 | Awards to teachers | 0.05000 | | 11 | 0.05 | 11 | 0.05 | | | 11 | 0.05 | 11 | 0.05 | | | 11 | 0.05 | 11 | 0.05 |
| 13 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | | 22 | 4.4 | 22 | 4.4 | | | 50 | 10 | 50 | 10 | | | 50 | 10 | 50 | 10 |
| 14 | Learning through open schools | 0.50000 | | 44 | 0.0616 | 44 | 0.0616 | | | 100 | 0.14 | 100 | 0.14 | | | 100 | 0.14 | 100 | 0.14 |
| 15 | Teachers Training | 0.00140 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| 16 | Child care Centers | 0.06000 | | 22 | 1.32 | 22 | 1.32 | | | 100 | 5 | 100 | 5 | | | 50 | 3 | 50 | 3 |
| | (i) New Proposal | 0.06000 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| | (ii) Honarium for centers | 0.04000 | | 22 | 0.88 | 22 | 0.88 | | | 14000 | 9.1 | 14000 | 9.1 | | | 14000 | 9.1 | 14000 | 9.1 |
| 17 | Uniforms and workbooks for girls | 0.00005 | | 5509 | 11.018 | 5509 | 11.018 | | | 100 | 20 | 100 | 20 | | | 50 | 10 | 50 | 10 |
| 18 | Community Mobilization | 0.35000 | | 22 | 6.6 | 22 | 6.6 | | | 100 | 30 | 100 | 30 | | | 50 | 15 | 50 | 15 |
| 19 | Library, Sports Etc. | 0.30000 | | 11 | 11 | 11 | 11 | | | 11 | 11 | 11 | 11 | | | 11 | 11 | 11 | 11 |
| 20 | Construction of Additional Class room | 2.00000 | | 0 | 0 | 0 | 0 | | | 0 | 102.29 | 0 | 102.29 | | | 0 | 66.79 | 0 | 66.79 |
| | Sub Total | | | 0 | 20.11 | | 30.11 | | 20 | | 299.75 | | 319.75 | | 20 | | 203.87 | | 223.37 |
| | Total (Rural - Urban) | | | 221 | 378.65 | | 400.65 | | 20 | | 17.95 | | 197.46 | | 20 | | 137.081 | | 137.081 |
| | Management cost (6%) | | | 221 | 401.37 | | 423.37 | | 20 | | 317.74 | | 337.74 | | 20 | | 143.161 | | 143.161 |
| | Grand Total | | | 221 | 401.37 | | 423.37 | | 20 | | 317.74 | | 337.74 | | 20 | | 143.161 | | 143.161 |

PAB APPROVALS :: NPEGEL IN UTTAR PRADESH :: DISTRICT-WISE AWPB

(Amount in Lakh)

| S. No. | Head | Unit Cost in lakh | Hardoi | | | Ghazipur | | | Banda | | | | | | | | | | | |
|--------|---|-------------------|---------------------|-------|-------|---------------------|-------|---------|---------------------|-------|-------|---------|-------|---------|---|-------|-------|---------|-------|---------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | | | | | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | | | | | | |
| | Rural Blocks | | | | | | | | | | | | | | | | | | | |
| 1 | Recurring grant | 0.20000 | 0 | 191 | 191 | 38.2 | 191 | 38.2 | 0 | 191 | 191 | 38.2 | 191 | 38.2 | 0 | 191 | 191 | 38.2 | 191 | 38.2 |
| 2 | Awards to teachers | 0.05000 | 0 | 19 | 19 | 0.95 | 19 | 0.95 | 0 | 19 | 19 | 0.95 | 19 | 0.95 | 0 | 19 | 19 | 0.95 | 19 | 0.95 |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | 0 | 191 | 191 | 38.2 | 191 | 38.2 | 0 | 191 | 191 | 38.2 | 191 | 38.2 | 0 | 191 | 191 | 38.2 | 191 | 38.2 |
| 4 | Learning through open schools | 0.20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Teachers Training | 0.20140 | 0 | 382 | 382 | 0.5348 | 382 | 0.5348 | 0 | 382 | 382 | 0.5348 | 382 | 0.5348 | 0 | 382 | 382 | 0.5348 | 382 | 0.5348 |
| 6 | Child care Centers | 0.66000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | (i) New Proposal | 0.66000 | 0 | 172 | 172 | 10.32 | 172 | 10.32 | 0 | 172 | 172 | 10.32 | 172 | 10.32 | 0 | 172 | 172 | 10.32 | 172 | 10.32 |
| | (ii) Honorium for centers | 0.04000 | 0 | 19 | 19 | 0.76 | 19 | 0.76 | 0 | 19 | 19 | 0.76 | 19 | 0.76 | 0 | 19 | 19 | 0.76 | 19 | 0.76 |
| 7 | Uniforms and workbooks for girls | 0.00651 | 0 | 46795 | 46795 | 30.4168 | 46795 | 30.4168 | 0 | 46795 | 46795 | 30.4168 | 46795 | 30.4168 | 0 | 46795 | 46795 | 30.4168 | 46795 | 30.4168 |
| 8 | Community Mobilization | 0.25000 | 0 | 172 | 172 | 60.2 | 172 | 60.2 | 0 | 172 | 172 | 60.2 | 172 | 60.2 | 0 | 172 | 172 | 60.2 | 172 | 60.2 |
| 9 | Library, Sports Etc.. | 0.20000 | 0 | 172 | 172 | 51.6 | 172 | 51.6 | 0 | 172 | 172 | 51.6 | 172 | 51.6 | 0 | 172 | 172 | 51.6 | 172 | 51.6 |
| 10 | Construction of Additional Class room | 2.00000 | 12 | 7 | 19 | 14 | 19 | 28 | 10 | 11 | 21 | 16 | 27 | 21 | 4 | 4 | 4 | 12 | 9 | 21 |
| | Sub Total | | | 24 | | 245.18 | | 269.18 | | 10 | | 254.84 | | 264.84 | | 4 | | 89.51 | | 93.51 |
| | Urban Area | | | | | | | | | | | | | | | | | | | |
| 11 | Recurring grant | 0.20000 | | 30 | 30 | 6 | 30 | 6 | | 20 | 20 | 4 | 20 | 4 | | 68 | 68 | 13.6 | 68 | 13.6 |
| 12 | Awards to teachers | 0.05000 | | 1 | 1 | 0.05 | 1 | 0.05 | | 1 | 1 | 0.05 | 1 | 0.05 | | 1 | 1 | 0.05 | 1 | 0.05 |
| 13 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | | 30 | 30 | 6 | 30 | 6 | | 20 | 20 | 4 | 20 | 4 | | 68 | 68 | 13.6 | 68 | 13.6 |
| 14 | Learning through open schools | 0.50000 | | 0 | 0 | 0 | 0 | 0 | | 40 | 40 | 0.056 | 40 | 0.056 | | 126 | 126 | 0.1904 | 126 | 0.1904 |
| 15 | Teachers Training | 0.00140 | | 60 | 60 | 0.084 | 60 | 0.084 | | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| 16 | Child care Centers | 0.08000 | | 0 | 0 | 0 | 0 | 0 | | 20 | 20 | 1.2 | 20 | 1.2 | | 68 | 68 | 4.08 | 68 | 4.08 |
| | (i) New Proposal | 0.08000 | | 30 | 30 | 1.8 | 30 | 1.8 | | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| | (ii) Honorium for centers | 0.00000 | | 0 | 0 | 0 | 0 | 0 | | 5000 | 5000 | 3.25 | 5000 | 3.25 | | 17000 | 17000 | 11.05 | 17000 | 11.05 |
| 17 | Uniforms and workbooks for girls | 0.00651 | | 9000 | 9000 | 5.85 | 9000 | 5.85 | | 20 | 20 | 7 | 20 | 7 | | 53 | 53 | 23.6 | 53 | 23.6 |
| 18 | Community Mobilization | 0.25000 | | 30 | 30 | 10.5 | 30 | 10.5 | | 20 | 20 | 7 | 20 | 7 | | 53 | 53 | 23.6 | 53 | 23.6 |
| 19 | Library, Sports Etc.. | 0.20000 | | 30 | 30 | 9 | 30 | 9 | | 20 | 20 | 9 | 20 | 9 | | 58 | 58 | 20.4 | 58 | 20.4 |
| 20 | Construction of Additional Class room | 2.00000 | | 1 | 1 | 2 | 1 | 2 | | 1 | 1 | 2 | 1 | 2 | | 1 | 1 | 2 | 1 | 2 |
| | Sub Total | | | 0 | | 41.28 | | 41.28 | | 10 | | 27.98 | | 27.98 | | 4 | | 88.77 | | 92.77 |
| | Total (Rural - Urban) | | | 24 | | 286.47 | | 310.47 | | 10 | | 282.82 | | 292.82 | | 4 | | 178.28 | | 182.28 |
| | Management cost (6%) | | | | | 17.19 | | 17.19 | | | | 16.93 | | 16.93 | | | | 10.70 | | 10.70 |
| | Grand Total | | | 24 | | 303.66 | | 327.66 | | 10 | | 299.75 | | 309.75 | | 4 | | 188.98 | | 192.98 |

PAB APPROVALS :: NPEGEL IN UTTAR PRADESH :: DISTRICT-WISE AWPR

(Amount in Lakh)

| S. No. | Head | Unit Cost in lakh | Bijoor | | | | | | Kushnagar | | | | | | Kannauj | | | | | |
|--------------|---|-------------------|---------------------|-------|--------|------------|--------|-------|---------------------|--------|-------|------------|-------|-------|---------------------|------|--------|------|--------|--|
| | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | | | |
| Rural Blocks | | | | | | | | | | | | | | | | | | | | |
| | Recurring grant | 0.20000 | 0 | 144 | 28.8 | 144 | 28.8 | 0 | 141 | 28.2 | 141 | 28.2 | 0 | 70 | 14 | 70 | 14 | 70 | 14 | |
| 2 | Awards to teachers | 0.05000 | 0 | 11 | 0.55 | 11 | 0.55 | 0 | 14 | 0.7 | 14 | 0.7 | 0 | 6 | 0.3 | 6 | 0.3 | 6 | 0.3 | |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | 0 | 144 | 28.8 | 144 | 28.8 | 0 | 141 | 28.2 | 141 | 28.2 | 0 | 70 | 14 | 70 | 14 | 70 | 14 | |
| 4 | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5 | Teachers Training | 0.00140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 6 | Child care Centers | 0.06000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | (i) New Proposal | 0.06000 | 0 | 133 | 7.98 | 133 | 7.98 | 0 | 14 | 0.54 | 14 | 0.54 | 0 | 6 | 0.24 | 6 | 0.24 | 6 | 0.24 | |
| | (ii) Honarium for centers | 0.04000 | 0 | 11 | 0.44 | 11 | 0.44 | 0 | 26.00 | 16.96 | 26.00 | 16.96 | 0 | 7000 | 4.55 | 7000 | 4.55 | 7000 | 4.55 | |
| 7 | Uniforms and workbooks for girls | 0.0065 | 0 | 4000 | 26 | 4000 | 26 | 0 | 127 | 24.45 | 127 | 24.45 | 0 | 64 | 22.4 | 64 | 22.4 | 64 | 22.4 | |
| 9 | Community Mobilization | 0.35000 | 0 | 133 | 39.9 | 133 | 39.9 | 0 | 127 | 38.1 | 127 | 38.1 | 0 | 64 | 19.2 | 64 | 19.2 | 64 | 19.2 | |
| 9 | Library, Sports Etc.. | 0.30000 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 4 | 20 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10 | Construction of Additional Class room | 2.00000 | 12 | 24 | 0 | 12 | 24 | 0 | 20 | 4 | 20 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Sub Total | | | 24 | 179.42 | | 203.42 | | 20 | 173.19 | | 193.19 | | 0 | 90.63 | | 90.63 | | 90.63 | |
| Urban Area | | | | | | | | | | | | | | | | | | | | |
| 11 | Recurring grant | 0.20000 | | 16 | 3.2 | 16 | 3.2 | | 20 | 4 | 20 | 4 | | 9 | 1.8000 | 9 | 1.8 | 9 | 1.8 | |
| 12 | Awards to teachers | 0.05000 | | 11 | 0.55 | 11 | 0.55 | | 11 | 0.55 | 11 | 0.55 | | 11 | 0.5500 | 11 | 0.55 | 11 | 0.55 | |
| 12 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | | 16 | 3.2 | 16 | 3.2 | | 20 | 4 | 20 | 4 | | 9 | 1.8000 | 9 | 1.8 | 9 | 1.8 | |
| 14 | Learning through open schools | 0.50000 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0.0000 | 0 | 0 | 0 | 0 | |
| 14 | Learning through open schools | 0.50000 | | 32 | 0.0229 | 32 | 0.0458 | | 40 | 0.055 | 40 | 0.055 | | 18 | 0.022 | 18 | 0.022 | 18 | 0.022 | |
| 15 | Teachers Training | 0.00140 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0.0000 | 0 | 0 | 0 | 0 | |
| 16 | Child care Centers | 0.06000 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0.0000 | 0 | 0 | 0 | 0 | |
| | (i) New Proposal | 0.06000 | | 16 | 0.99 | 16 | 0.99 | | 20 | 1.2 | 20 | 1.2 | | 9 | 0.5400 | 9 | 0.54 | 9 | 0.54 | |
| | (ii) Honarium for centers | 0.04000 | | 0 | 0 | 0 | 0 | | 5000 | 3.25 | 5000 | 3.25 | | 2250 | 1.4625 | 2250 | 1.4625 | 2250 | 1.4625 | |
| 17 | Uniforms and workbooks for girls | 0.0065 | | 4000 | 26 | 4000 | 26 | | 200 | 7 | 200 | 7 | | 9 | 3.1500 | 9 | 3.15 | 9 | 3.15 | |
| 18 | Community Mobilization | 0.35000 | | 16 | 4.8 | 16 | 4.8 | | 20 | 5 | 20 | 5 | | 9 | 2.7000 | 9 | 2.7 | 9 | 2.7 | |
| 19 | Library, Sports Etc.. | 0.30000 | | 1 | 2 | 1 | 2 | | 1 | 2 | 1 | 2 | | 1 | 2.0000 | 1 | 2 | 1 | 2 | |
| 20 | Construction of Additional Class room | 2.00000 | | 0 | 22.45 | | 22.45 | | 0 | 27.56 | | 27.56 | | 0 | 13.53 | | 13.53 | | 13.53 | |
| | Sub Total | | | 0 | 22.45 | | 22.45 | | 0 | 27.56 | | 27.56 | | 0 | 13.53 | | 13.53 | | 13.53 | |
| | (Total (Rural + Urban)) | | | 24 | 201.88 | | 225.88 | | 20 | 200.75 | | 227.75 | | 9 | 104.16 | | 104.16 | | 104.16 | |
| | (Management cost (6%)) | | | | 12.11 | | 12.11 | | | 12.04 | | 12.04 | | | 6.25 | | 6.25 | | 6.25 | |
| | Grand Total | | | 24 | 213.99 | | 237.99 | | 20 | 212.79 | | 239.79 | | 0 | 110.41 | | 110.41 | | 110.41 | |

PAB APPROVALS :: NPEGL IN UTTAR PRADESH :: DISTRICT-WISE AWPB

(Amount in Lakh)

| S No | Head | Unit Cost in lakh | Allahabad | | | | | | Ballia | | | | | | Sunehadra | | | | | |
|---------------------|---|-------------------|---------------------|-------|--------|---------------------|--------|-------|---------------------|--------|--------|---------------------|--------|-------|---------------------|-------|--------|--------|--|--|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | | | |
| Rural Blocks | | | | | | | | | | | | | | | | | | | | |
| 1 | Recurring grant | 0.20000 | 0 | 346 | 69.2 | 346 | 69.2 | 0 | 0 | 163 | 32.6 | 163 | 32.6 | 0 | 0 | 66 | 13.2 | 66 | | |
| 2 | Awards to teachers | 0.05000 | 0 | 28 | 5.6 | 28 | 5.6 | 0 | 0 | 17 | 3.4 | 17 | 3.4 | 0 | 0 | 8 | 1.6 | 8 | | |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Scrolling | 0.20000 | 0 | 346 | 69.2 | 346 | 69.2 | 0 | 0 | 163 | 32.6 | 163 | 32.6 | 0 | 0 | 66 | 13.2 | 66 | | |
| 4 | Learning through open schools | 0.50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 5 | Teachers Training | 0.00140 | 0 | 692 | 0.9688 | 692 | 0.9688 | 0 | 0 | 326 | 0.4564 | 326 | 0.4564 | 0 | 0 | 132 | 0.1848 | 132 | | |
| 6 | Child care Centers | 0.06000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 146 | 8.76 | 146 | 8.76 | 0 | 0 | 58 | 3.49 | 58 | | |
| | (i) New Proposal | 0.06000 | 0 | 318 | 19.08 | 318 | 19.08 | 0 | 0 | 17 | 0.65 | 17 | 0.65 | 0 | 0 | 8 | 0.32 | 8 | | |
| | (ii) Honorium for centers | 0.04000 | 0 | 28 | 1.12 | 28 | 1.12 | 0 | 0 | 55-000 | 37.94 | 55-000 | 37.94 | 0 | 0 | 3250 | 5.3625 | 3250 | | |
| | Uniforms and workbooks for girls | 0.00065 | 0 | 74000 | 48.11 | 74000 | 48.11 | 0 | 0 | 124 | 51.1 | 124 | 51.1 | 0 | 0 | 58 | 20.31 | 58 | | |
| 8 | Community Mobilization | 0.35000 | 0 | 318 | 111.31 | 318 | 111.31 | 0 | 0 | 146 | 43.81 | 146 | 43.81 | 0 | 0 | 58 | 17.4 | 58 | | |
| 9 | Library, Sports Etc | 0.30000 | 0 | 0 | 95.4 | 318 | 95.4 | 0 | 0 | 146 | 43.81 | 146 | 43.81 | 0 | 0 | 58 | 17.4 | 58 | | |
| 10 | Construction of Additional Class room | 2.00000 | 0 | 28 | 56 | 28 | 56 | 12 | 24 | 51 | 102 | 102 | 204 | 6 | 12 | 2 | 4 | 2 | | |
| | Sub Total | | | 61 | 465.77 | | 471.77 | | 24 | 7 | 218.81 | | 242.81 | | 12 | 77.95 | | 232.81 | | |
| Urban Area | | | | | | | | | | | | | | | | | | | | |
| 11 | Recurring grant | 0.20000 | | 43 | 8.6 | 43 | 8.6 | | | 7 | 1.4 | 7 | 1.4 | | | 5 | 1.00 | 5 | | |
| 12 | Awards to teachers | 0.05000 | | 1 | 0.05 | 1 | 0.05 | | | 1 | 0.05 | 1 | 0.05 | | | 1 | 0.05 | 1 | | |
| 13 | Student evaluation, Remedial teaching, Bridge course, Alternative Scrolling | 0.20000 | | 43 | 8.6 | 43 | 8.6 | | | 7 | 1.4 | 7 | 1.4 | | | 5 | 1.00 | 5 | | |
| 14 | Learning through open schools | 0.50000 | | 0 | 0 | 0 | 0 | | | 14 | 0.021 | 14 | 0.021 | | | 10 | 0.011 | 10 | | |
| 15 | Teachers Training | 0.00140 | | 66 | 0.1334 | 66 | 0.1334 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | | |
| 16 | Child care Centers | 0.06000 | | 0 | 0 | 0 | 0 | | | 7 | 0.42 | 7 | 0.42 | | | 5 | 0.30 | 5 | | |
| | (i) New Proposal | 0.06000 | | 43 | 2.58 | 43 | 2.58 | | | 7 | 0.42 | 7 | 0.42 | | | 5 | 0.30 | 5 | | |
| | (ii) Honorium for centers | 0.04000 | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | | |
| | Uniforms and workbooks for girls | 0.00065 | | 10730 | 6.9875 | 10730 | 6.9875 | | | 1750 | 1.14 | 1750 | 1.14 | | | 1250 | 0.81 | 1250 | | |
| 17 | Community Mobilization | 0.35000 | | 43 | 15.05 | 43 | 15.05 | | | 7 | 2.45 | 7 | 2.45 | | | 5 | 1.75 | 5 | | |
| 18 | Library, Sports Etc | 0.30000 | | 43 | 12.9 | 43 | 12.9 | | | 7 | 2.10 | 7 | 2.10 | | | 5 | 1.50 | 5 | | |
| 19 | Construction of Additional Class room | 2.00000 | | 1 | 2 | 1 | 2 | | | 1 | 2.00 | 1 | 2 | | | 1 | 2.00 | 1 | | |
| | Sub Total | | | 0 | 58.89 | | 58.89 | | 0 | | 10.96 | | 10.96 | | 0 | 8.43 | | 8.43 | | |
| | Total (Rural + Urban) | | | 61 | 522.66 | | 528.66 | | 24 | 7 | 229.78 | | 232.78 | | 12 | 86.27 | | 232.78 | | |
| | Management cost (6%) | | | | 31.38 | | 31.38 | | | | 13.79 | | 13.79 | | | 5.18 | | 5.18 | | |
| | Grand Total | | | 61 | 554.02 | | 560.02 | | 24 | 7 | 243.57 | | 246.57 | | 12 | 91.45 | | 237.95 | | |

PAB APPROVALS :: NPEGEL IN UTTAR PRADESH :: DISTRICT-WISE AWARD

(Amount in Lakh)

| S. No. | Head | Unit Cost in lakh | Lucknow | | | Meerut | | | Muzaffarnagar | | | | |
|---------------------|---|-------------------|---------------------|--------|--------|---------------------|-------|--------|---------------------|-------|--------|--------|--------|
| | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | APPROVALS - 2004-05 | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | |
| Rural Blocks | | | | | | | | | | | | | |
| 1 | Recurring grant | 0.200001 | 01 | 197 | 198 | 01 | 021 | 194 | 195 | 01 | 199 | 191 | 190 |
| 2 | Awards to teachers | 0.050001 | 01 | 141 | 141 | 01 | 141 | 141 | 141 | 01 | 141 | 141 | 141 |
| 3 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.200001 | 01 | 197 | 197 | 01 | 01 | 194 | 194 | 01 | 199 | 191 | 190 |
| 4 | Learning through open schools | 0.500001 | 01 | 194 | 194 | 01 | 01 | 194 | 194 | 01 | 199 | 191 | 190 |
| 5 | Teachers Training | 0.001401 | 01 | 194 | 194 | 01 | 01 | 194 | 194 | 01 | 199 | 191 | 190 |
| 6 | Child care Centers | 0.050001 | 01 | 194 | 194 | 01 | 01 | 194 | 194 | 01 | 199 | 191 | 190 |
| | (i) New Proposal | 0.050001 | 01 | 194 | 194 | 01 | 01 | 194 | 194 | 01 | 199 | 191 | 190 |
| | (ii) Honorium for centers | 0.040001 | 01 | 194 | 194 | 01 | 01 | 194 | 194 | 01 | 199 | 191 | 190 |
| 7 | Uniforms and workbooks for girls | 0.000851 | 01 | 24250 | 24250 | 01 | 01 | 24250 | 24250 | 01 | 24250 | 24250 | 24250 |
| 8 | Community Mobilization | 0.350001 | 01 | 391 | 391 | 01 | 01 | 391 | 391 | 01 | 391 | 391 | 391 |
| 9 | Library, Spots Etc.. | 0.300001 | 01 | 391 | 391 | 01 | 01 | 391 | 391 | 01 | 391 | 391 | 391 |
| 10 | Construction of Additional Class room | 2.000001 | 01 | 124.74 | 124.74 | 01 | 01 | 124.74 | 124.74 | 01 | 124.74 | 124.74 | 124.74 |
| | Sub Total | | | | | | | | | | | | |
| Urban Area | | | | | | | | | | | | | |
| 11 | Recurring grant | 0.200001 | 01 | 197 | 197 | 01 | 021 | 194 | 195 | 01 | 199 | 191 | 190 |
| 12 | Awards to teachers | 0.050001 | 01 | 141 | 141 | 01 | 141 | 141 | 141 | 01 | 141 | 141 | 141 |
| 13 | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.200001 | 01 | 197 | 197 | 01 | 01 | 194 | 194 | 01 | 199 | 191 | 190 |
| 14 | Learning through open schools | 0.500001 | 01 | 194 | 194 | 01 | 01 | 194 | 194 | 01 | 199 | 191 | 190 |
| 15 | Teachers Training | 0.001401 | 01 | 194 | 194 | 01 | 01 | 194 | 194 | 01 | 199 | 191 | 190 |
| 16 | Child care Centers | 0.050001 | 01 | 194 | 194 | 01 | 01 | 194 | 194 | 01 | 199 | 191 | 190 |
| | (i) New Proposal | 0.050001 | 01 | 194 | 194 | 01 | 01 | 194 | 194 | 01 | 199 | 191 | 190 |
| | (ii) Honorium for centers | 0.040001 | 01 | 194 | 194 | 01 | 01 | 194 | 194 | 01 | 199 | 191 | 190 |
| 17 | Uniforms and workbooks for girls | 0.000851 | 01 | 24250 | 24250 | 01 | 01 | 24250 | 24250 | 01 | 24250 | 24250 | 24250 |
| 18 | Community Mobilization | 0.350001 | 01 | 391 | 391 | 01 | 01 | 391 | 391 | 01 | 391 | 391 | 391 |
| 19 | Library, Spots Etc.. | 0.300001 | 01 | 391 | 391 | 01 | 01 | 391 | 391 | 01 | 391 | 391 | 391 |
| 20 | Construction of Additional Class room | 2.000001 | 01 | 14.80 | 14.80 | 01 | 01 | 14.80 | 14.80 | 01 | 14.80 | 14.80 | 14.80 |
| | Sub Total | | | | | | | | | | | | |
| | Total (Rural + Urban) | | | 133.55 | 149.55 | | | 160.24 | 168.24 | | 161 | 188.95 | 204.25 |
| | Management cost (6%) | | | 8.01 | 8.01 | | | 9.62 | 9.62 | | | 11.34 | 11.34 |
| | Grand Total | | | 141.56 | 157.56 | | | 169.86 | 177.86 | | 161 | 200.29 | 215.59 |

PAB APPROVALS :: NPEGL IN UTTAR PRADESH :: DISTRICT-WISE AWPB

(Amount in Lakh)

| S. No. | Head | Unit Cost in lakh | Balrampur | | | | | | Total (61 districts) | | | | | | | |
|---------------------|---|-------------------|---------------------|-------|--------|------------|--------|-------|----------------------|----------|----------|----------|----------|--|--|--|
| | | | APPROVALS - 2004-05 | | | | | | APPROVALS - 2004-05 | | | | | | | |
| | | | Spill Over | Fresh | Total | Spill Over | Fresh | Total | | | | | | | | |
| Rural Blocks | | | | | | | | | | | | | | | | |
| | Recurring grant | 0.20000 | | 101 | 20.2 | 101 | 20.2 | 01 | 0 | 7822 | 1564.4 | 7822 | 1564.4 | | | |
| | Awards to teachers | 0.05000 | | 9 | 0.45 | 9 | 0.45 | 01 | 0 | 765 | 38.25 | 765 | 38.25 | | | |
| | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | | 101 | 20.2 | 101 | 20.2 | 01 | 0 | 7822 | 1564.4 | 7822 | 1564.4 | | | |
| | Learning through open schools | 0.50000 | | 0 | 0 | 0 | 0 | 01 | 01 | 0 | 0 | 01 | 01 | | | |
| | Teachers Training | 0.00140 | | 202 | 0.2828 | 202 | 0.2828 | 01 | 01 | 15606 | 21.8484 | 15606 | 21.8484 | | | |
| | Child care Centers | 0.06000 | | 0 | 0 | 0 | 0 | 01 | 01 | 0 | 0 | 01 | 01 | | | |
| | (i) New Proposal | 0.06000 | | 92 | 5.52 | 92 | 5.52 | 01 | 01 | 7058 | 423.48 | 7058 | 423.48 | | | |
| | (ii) Honorium for centers | 0.04000 | | 0 | 0 | 0 | 0 | 01 | 01 | 770 | 30.8 | 770 | 30.8 | | | |
| | Uniforms and workbooks for girls | 0.00065 | | 11500 | 7.475 | 11500 | 7.475 | 01 | 01 | 1602776 | 1041.804 | 1602776 | 1041.804 | | | |
| | Community Mobilization | 0.35000 | | 92 | 32.2 | 92 | 32.2 | 01 | 01 | 7070 | 2474.5 | 7070 | 2474.5 | | | |
| | Library, Spots Etc. | 0.30000 | | 92 | 27.6 | 92 | 27.6 | 01 | 01 | 7120 | 2136 | 7120 | 2136 | | | |
| | Construction of Additional Class room | 2.00000 | | 0 | 0 | 0 | 0 | 490 | 0 | 349 | 698 | 839 | 1678 | | | |
| | Sub Total | | | 18 | 114.29 | 132.29 | 132.29 | 01 | 980 | 0 | 9921.483 | 10973.48 | 10973.48 | | | |
| Urban Area | | | | | | | | | | | | | | | | |
| | Recurring grant | 0.20000 | | 5 | 1.00 | 5 | 1 | 01 | 01 | 1501 | 300.2 | 1501 | 300.2 | | | |
| | Awards to teachers | 0.05000 | | 1 | 0.05 | 1 | 0.05 | 01 | 01 | 61 | 3.05 | 61 | 3.05 | | | |
| | Student evaluation, Remedial teaching, Bridge course, Alternative Schooling | 0.20000 | | 5 | 1.00 | 5 | 1 | 01 | 01 | 1522 | 304.4 | 1522 | 304.4 | | | |
| | Learning through open schools | 0.50000 | | 0 | 0.00 | 0 | 0 | 01 | 01 | 0 | 0 | 01 | 01 | | | |
| | Teachers Training | 0.00140 | | 10 | 0.014 | 10 | 0.014 | 01 | 01 | 3002 | 4.2028 | 3002 | 4.2028 | | | |
| | Child care Centers | 0.06000 | | 0 | 0.00 | 0 | 0 | 01 | 01 | 26 | 01 | 26 | 01 | | | |
| | (i) New Proposal | 0.06000 | | 5 | 0.30 | 5 | 0.3 | 01 | 01 | 1532 | 93.12 | 1532 | 93.12 | | | |
| | (ii) Honorium for centers | 0.04000 | | 0 | 0.00 | 0 | 0 | 01 | 01 | 8 | 0.32 | 8 | 0.32 | | | |
| | Uniforms and workbooks for girls | 0.00065 | | 1250 | 0.81 | 1250 | 0.8125 | 01 | 01 | 376406 | 244.6639 | 376406 | 244.6639 | | | |
| | Community Mobilization | 0.35000 | | 5 | 1.75 | 5 | 1.75 | 01 | 01 | 1522 | 543.2 | 1522 | 543.2 | | | |
| | Library, Spots Etc. | 0.30000 | | 5 | 1.50 | 5 | 1.5 | 01 | 01 | 1552 | 465.6 | 1552 | 465.6 | | | |
| | Construction of Additional Class room | 2.00000 | | 1 | 2.00 | 1 | 2 | 01 | 01 | 61 | 122 | 61 | 122 | | | |
| | Sub Total | | | 0 | 8.43 | 8.43 | 8.43 | 01 | 01 | 2080.76 | 2080.76 | 2080.76 | 2080.76 | | | |
| | Total (Rural + Urban) | | | 18 | 122.71 | 140.71 | 140.71 | 01 | 980 | 12074.24 | 13054.24 | 13054.24 | 13054.24 | | | |
| | Management cost (6%) | | | | 7.36 | 7.36 | 7.36 | 01 | 01 | 724.45 | 724.45 | 724.45 | 724.45 | | | |
| | Grand Total | | | 18 | 130.08 | 148.08 | 148.08 | 01 | 980 | 12798.69 | 13778.69 | 13778.69 | 13778.69 | | | |

PAB APPROVALS :: DPEP IN UTTAR PRADESH :: BUDGET FOR 2004-05 AND APR'2005 TO SEP'2005

(RS IN LACS)

| SL | NAME OF DISTRICT | Area of Tea Sal. | BRC Conserv. | Girls' Education | ECCE MON | | Sk. Mita MON/Trg | | AS & EGS MON. | | BRC | Salary | NPRC | Salary | Teachers' Salary | | Sal./AE/JE Mon | To Ann. Attri. |
|----|------------------|------------------|--------------|------------------|----------|--------|------------------|---------|---------------|---------|------|---------|-------|---------|------------------|---------|----------------|----------------|
| | | | | | PHY. | FIN | PHY | FIN | PHY | FIN | | | | | PHY | FIN | | |
| | | | | | 235 | 42.20 | 45 | 112.85 | 117 | 360.54 | 112 | 254.72 | 40.20 | | | | | |
| 1 | AGRA | 167.07 | 0.00 | 2.50 | 175 | 11.82 | 272 | 100.98 | 235 | 42.20 | 45 | 112.85 | 117 | 360.54 | 112 | 254.72 | 40.20 | 117 |
| 2 | AZAMGARH | 55.69 | 0.00 | 2.50 | 250 | 16.88 | 546 | 202.71 | 400 | 71.80 | 66 | 51.39 | 280 | 114.75 | 80 | 102.16 | 40.00 | 117 |
| 3 | BAGPAT | 26.04 | 0.00 | 2.50 | 0 | 0.00 | 190 | 70.55 | 130 | 23.34 | 19 | 22.74 | 46 | 68.02 | 7 | 43.73 | 38.55 | 117 |
| 4 | BALIA | 80 | 0.00 | 2.50 | 125 | 8.45 | 367 | 136.25 | 166 | 29.80 | 51 | 64.43 | 163 | 128.98 | 150 | 168.19 | 40.60 | 117 |
| 5 | BIJNOR | 65.96 | 0.00 | 2.50 | 50 | 3.38 | 335 | 124.37 | 100 | 17.95 | 33 | 41.68 | 130 | 150.59 | 108 | 119.66 | 38.56 | 117 |
| 6 | BULANDSAHAR | 91.29 | 0.00 | 2.50 | 100 | 9.56 | 493 | 201.96 | 100 | 27.29 | 45 | 61.59 | 143 | 168.07 | 124 | 176.70 | 47.80 | 117 |
| 7 | ETAH | 113.02 | 0.00 | 2.50 | 100 | 6.75 | 376 | 139.59 | 150 | 26.93 | 45 | 56.85 | 149 | 220.29 | 109 | 145.30 | 39.25 | 117 |
| 8 | FAIZABAD | 73.25 | 4.17 | 2.50 | 351 | 23.70 | 457 | 169.67 | 270 | 48.47 | 60 | 75.79 | 240 | 177.45 | 145 | 119.95 | 40.00 | 117 |
| 9 | FARRUKHABAD | 48.3 | 0.00 | 2.50 | 70 | 4.73 | 247 | 91.70 | 100 | 17.95 | 21 | 26.53 | 87 | 128.62 | 60 | 99.73 | 40.00 | 117 |
| 10 | FATEHPUR | 68.86 | 0.00 | 2.50 | 100 | 6.75 | 335 | 124.37 | 400 | 71.80 | 39 | 49.26 | 132 | 195.15 | 59 | 72.16 | 40.00 | 117 |
| 11 | GHAZIABAD | 53.2 | 1.85 | 2.50 | 230 | 11.70 | 589 | 193.18 | 480 | 75.95 | 36 | 40.75 | 116 | 132.80 | 50 | 56.45 | 40.00 | 117 |
| 12 | GHAZIPUR | 126.69 | 6.74 | 2.50 | 125 | 8.43 | 272 | 100.98 | 150 | 26.93 | 48 | 60.64 | 193 | 285.33 | 119 | 149.54 | 40.00 | 117 |
| 13 | HAMIRPUR | 34.72 | 0.00 | 2.50 | 100 | 6.75 | 240 | 89.10 | 225 | 40.41 | 21 | 25.53 | 59 | 90.16 | 44 | 73.26 | 40.60 | 117 |
| 14 | JALAIN | 50.8 | 0.00 | 2.50 | 175 | 11.82 | 327 | 121.40 | 70 | 12.57 | 27 | 34.11 | 79 | 205.79 | 15 | 86.18 | 40.00 | 117 |
| 15 | JAUNPUR | 87.56 | 0.00 | 2.50 | 100 | 6.75 | 454 | 168.56 | 150 | 26.93 | 63 | 79.50 | 218 | 247.09 | 87 | 128.62 | 37.62 | 117 |
| 16 | JHANSI | 20.03 | 0.00 | 2.50 | 100 | 6.75 | 460 | 170.78 | 100 | 17.95 | 21 | 26.53 | 51 | 119.74 | 60 | 68.08 | 40.00 | 117 |
| 17 | KANNAUJ | 47.97 | 0.00 | 2.50 | 70 | 4.73 | 186 | 69.05 | 250 | 44.88 | 33 | 41.68 | 109 | 124.82 | 125 | 72.80 | 40.00 | 117 |
| 18 | KANPUR DEHAT | 48.56 | 0.00 | 2.50 | 35 | 2.37 | 347 | 128.82 | 101 | 18.15 | 42 | 53.06 | 140 | 121.82 | 82 | 89.23 | 40.23 | 117 |
| 19 | KUSHI NAGAR | 40.08 | 1.74 | 2.50 | 163 | 11.00 | 331 | 122.88 | 200 | 35.90 | 12 | 15.17 | 37 | 140.38 | 35 | 147.74 | 36.25 | 117 |
| 20 | MAHOBA | 74.56 | 0.00 | 2.50 | 40 | 2.70 | 245 | 90.96 | 111 | 19.94 | 27 | 34.11 | 78 | 118.27 | 72 | 112.19 | 38.70 | 117 |
| 21 | MAINPUR | 40.36 | 0.00 | 2.50 | 169 | 11.40 | 211 | 78.33 | 40 | 7.18 | 30 | 37.89 | 89 | 210.59 | 40 | 107.14 | 40.00 | 117 |
| 22 | MATHURA | 103.27 | 0.00 | 2.50 | 80 | 5.40 | 181 | 67.20 | 350 | 67.83 | 27 | 34.11 | 192 | 136.02 | 69 | 141.47 | 40.00 | 117 |
| 23 | MAU | 52.76 | 0.00 | 2.50 | 50 | 3.38 | 199 | 73.88 | 125 | 22.46 | 36 | 41.68 | 93 | 193.95 | 26 | 70.43 | 40.00 | 117 |
| 24 | MEERUT | 62.29 | 0.00 | 2.50 | 125 | 8.72 | 197 | 73.14 | 200 | 35.90 | 36 | 45.49 | 106 | 221.55 | 61 | 122.18 | 38.34 | 117 |
| 25 | MIRZAPUR | 106.26 | 37.75 | 2.50 | 250 | 16.88 | 622 | 230.93 | 220 | 39.49 | 42 | 53.07 | 112 | 165.57 | 63 | 74.45 | 40.00 | 117 |
| 26 | MUZAFFARNAGAR | 44.64 | 0.00 | 2.50 | 100 | 6.75 | 624 | 231.05 | 250 | 44.88 | 51 | 60.64 | 171 | 189.02 | 78 | 115.31 | 40.00 | 117 |
| 27 | PRATAPGARH | 86.1 | 0.00 | 2.50 | 110 | 7.43 | 255 | 94.67 | 235 | 42.20 | 63 | 79.58 | 179 | 130.32 | 50 | 41.92 | 39.95 | 117 |
| 28 | RAEBARELI | 55.39 | 0.00 | 2.50 | 200 | 13.50 | 239 | 89.10 | 100 | 17.95 | 69 | 83.39 | 187 | 181.30 | 30 | 44.35 | 40.00 | 117 |
| 29 | SULTANPUR | 64.15 | 0.00 | 2.50 | 45 | 3.05 | 480 | 177.83 | 77 | 13.84 | 48 | 60.64 | 174 | 98.77 | 46 | 76.02 | 40.97 | 117 |
| 30 | UNNAO | 37.13 | 0.00 | 2.50 | 250 | 16.88 | 501 | 180.00 | 200 | 35.45 | 12 | 15.81 | 75 | 166.21 | 17 | 57.14 | 40.00 | 117 |
| 31 | RAMPUR | 48.47 | 0.00 | 2.50 | 137 | 9.24 | 534 | 198.24 | 360 | 63.06 | 30 | 39.52 | 136 | 199.58 | 77 | 116.30 | 41.20 | 117 |
| 32 | BARABANKI | 81.13 | 0.00 | 2.50 | 70 | 4.73 | 977 | 342.29 | 220 | 38.29 | 52 | 50.03 | 181 | 199.70 | 128 | 109.25 | 38.80 | 117 |
| 33 | BHARAICH | 74.36 | 0.00 | 5.00 | 98 | 6.62 | 1282 | 475.94 | | | | | | | | | | |
| | TOTAL | 2242.00 | 52.25 | 85.00 | 4147 | 279.00 | 13316 | 4937.06 | 6125 | 1131.44 | 1273 | 1599.44 | 4357 | 5433.99 | 2389 | 3432.54 | 1317.65 | |
| | STATE COMPONENT | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2119.74 | |
| | GRAND TOTAL | 2242.00 | 52.25 | 85.00 | 4147 | 279.00 | 13316 | 4937.08 | 6125 | 1131.44 | 1273 | 1599.44 | 4357 | 5433.99 | 2389 | 3432.54 | 3437.39 | |

PAB APPROVALS :: DPEP IN UTTAR PRADESH :: ABSTRACT OF AWP&B FOR 2004-05 AND APR'2005 TO SEP'2005

PHASE III

(RS IN LACS)

| DISTRICT | EFC COST | EFC COST (With 3% per Config) | Rev.EFC Cost | TOTAL EXPECTED EXP UPTO 03-04 | AVERAGE EXPENDITURE PER YEAR | APPROVED AWP&B UPTO 2003-04 | EXPENDITURE DURING 2003-04 | ANTICIPATED AMOUNT SAVED | SPILL-OVER 2004-05 & Apr'05 to Sep'05 | FRESH APPROVAL 2004-05 & Apr'05 to Sep'05 | TOTAL APPROVED AWP&B 2004-05 & Apr'05 to Sep'05 | TOTAL Exp. Expend. Upto Sep'05 | Balance EFC | |
|------------------|----------|-------------------------------------|-----------------|-------------------------------------|------------------------------------|-----------------------------------|----------------------------------|--------------------------------|---|---|--|--------------------------------------|----------------|------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) (11+12) | (14) | (15) |
| 1 AGRA | 3149.22 | 94.48 | 3243.70 | 2247.72 | 561.93 | 2474.08 | 521.66 | 226.36 | 0.00 | 1092.88 | 1092.88 | 3340.60 | 151.92 | |
| 2 AZAMGARH | 3380.34 | 101.41 | 3481.75 | 3084.52 | 771.13 | 3143.02 | 440.12 | 58.50 | 0.00 | 657.88 | 657.88 | 3742.40 | 200.34 | |
| 3 BAGPAT | 1277.08 | 38.31 | 1315.39 | 822.85 | 205.71 | 869.32 | 161.86 | 46.47 | 0.00 | 295.47 | 295.47 | 1118.32 | 158.76 | |
| 4 BALIA | 2656.05 | 79.68 | 2735.73 | 2355.40 | 588.85 | 2445.56 | 400.39 | 90.16 | 0.00 | 659.20 | 659.20 | 3014.60 | 254.85 | |
| 5 BIJNOR | 2576.39 | 77.29 | 2653.68 | 2025.12 | 506.28 | 2158.82 | 329.45 | 133.70 | 0.00 | 564.65 | 564.65 | 2589.77 | 133.70 | |
| 6 BULANDSAHAR | 2803.60 | 84.11 | 2887.71 | 2086.30 | 521.58 | 2300.30 | 345.76 | 214.00 | 0.00 | 786.76 | 786.76 | 2873.06 | 69.64 | |
| 7 ETAH | 2409.51 | 72.29 | 2481.80 | 2149.84 | 537.46 | 2261.82 | 414.82 | 111.98 | 0.00 | 750.48 | 750.48 | 2900.32 | 490.51 | |
| 8 FAIZABAD | 4045.83 | 121.37 | 4167.20 | 3631.33 | 907.83 | 3729.31 | 521.90 | 97.98 | 0.00 | 734.95 | 734.95 | 4366.28 | 320.85 | |
| 9 FARRUKHABAD | 1873.94 | 56.22 | 1930.16 | 1531.50 | 382.88 | 1616.99 | 265.77 | 85.49 | 0.00 | 460.06 | 460.06 | 1991.56 | 117.60 | |
| 10 FATEHPUR | 2436.45 | 73.09 | 2509.54 | 1902.17 | 475.54 | 1986.60 | 365.30 | 84.43 | 0.00 | 630.85 | 630.85 | 2533.02 | 406.53 | |
| 11 GHAZIABAD | 3074.49 | 92.23 | 3166.72 | 2241.93 | 560.48 | 2455.35 | 392.06 | 213.42 | 0.00 | 608.39 | 608.39 | 2850.32 | 224.17 | |
| 12 GHAZIPUR | 2560.44 | 76.81 | 2637.25 | 2311.76 | 577.94 | 2414.43 | 443.38 | 102.67 | 0.00 | 807.78 | 807.78 | 3119.54 | 559.11 | |
| 13 HAMIRPUR | 1546.47 | 46.39 | 1592.86 | 1217.88 | 304.47 | 1262.91 | 243.30 | 45.03 | 0.00 | 404.03 | 404.03 | 1621.91 | 175.22 | |
| 14 JALAIIN | 1969.59 | 59.09 | 2028.68 | 1354.60 | 338.65 | 1401.89 | 339.21 | 47.29 | 0.00 | 575.17 | 575.17 | 1929.77 | 39.82 | |
| 15 JAUNPUR | 3158.67 | 94.76 | 3253.43 | 2834.77 | 708.69 | 2903.12 | 545.71 | 68.35 | 0.00 | 785.21 | 785.21 | 3619.98 | 451.37 | |
| 16 JHANSI | 1717.30 | 51.52 | 1768.82 | 1565.01 | 391.25 | 1532.38 | 289.40 | -32.63 | 0.00 | 326.08 | 326.08 | 1891.09 | 173.75 | |
| 17 KANNAUJ | 1714.14 | 51.42 | 1765.56 | 1415.93 | 353.98 | 1483.54 | 213.65 | 67.61 | 0.00 | 396.56 | 396.56 | 1812.49 | 198.32 | |
| 18 KANPUR DEHAT | 2349.17 | 70.48 | 2419.65 | 1960.58 | 490.15 | 2090.53 | 265.56 | 129.95 | 0.00 | 506.43 | 506.43 | 2467.01 | 417.54 | |
| 19 KUSHI NAGAR | 2424.67 | 72.74 | 2497.41 | 2241.46 | 560.37 | 2290.01 | 333.98 | 48.55 | 0.00 | 500.69 | 500.69 | 2742.15 | 217.48 | |
| 20 MAHOBA | 1396.61 | 41.90 | 1438.51 | 974.06 | 243.52 | 1063.45 | 252.22 | 89.39 | 0.00 | 546.16 | 546.16 | 1520.22 | 123.61 | |
| 21 MAINPURI | 1828.76 | 54.86 | 1883.62 | 1539.23 | 384.81 | 1572.80 | 315.75 | 33.57 | 0.00 | 455.80 | 455.80 | 1995.03 | 166.27 | |
| 22 MATHURA | 1880.17 | 56.41 | 1936.58 | 1375.80 | 343.95 | 1470.65 | 310.97 | 94.85 | 0.00 | 581.17 | 581.17 | 1956.97 | 176.87 | |
| 23 MAU | 1901.20 | 57.04 | 1958.24 | 1575.66 | 393.92 | 1658.27 | 337.70 | 82.61 | 0.00 | 546.95 | 546.95 | 2122.61 | 221.41 | |
| 24 MEERUT | 1882.07 | 56.46 | 1938.53 | 1443.94 | 360.99 | 1543.22 | 297.60 | 99.28 | 0.00 | 515.17 | 515.17 | 1959.11 | 177.05 | |
| 25 MIRZAPUR | 2525.76 | 75.77 | 2601.53 | 1807.57 | 451.92 | 2106.82 | 286.67 | 299.15 | 0.00 | 859.78 | 859.78 | 2667.45 | 141.62 | |
| 26 MUZAFFARNAGAR | 2677.96 | 80.34 | 2758.30 | 2005.34 | 501.34 | 2164.01 | 344.84 | 158.67 | 0.00 | 678.17 | 678.17 | 2683.51 | 15.52 | |
| 27 PRATAPGARH | 2602.33 | 78.07 | 2680.40 | 2270.31 | 567.58 | 2380.82 | 350.11 | 110.51 | 0.00 | 640.55 | 640.55 | 2910.86 | 308.50 | |
| 28 RAEBARELI | 2465.78 | 73.97 | 2539.75 | 2187.69 | 546.92 | 2167.56 | 452.76 | -20.13 | 0.00 | 494.46 | 494.46 | 2682.15 | 216.30 | |
| 29 SULTANPUR | 2924.59 | 87.74 | 3012.33 | 2267.88 | 566.97 | 2356.92 | 440.32 | 89.04 | 0.00 | 614.52 | 614.52 | 2882.40 | 42.19 | |
| 30 UNNAO | 2389.37 | 71.68 | 2461.05 | 2223.89 | 555.97 | 2205.62 | 384.80 | -18.27 | 0.00 | 492.68 | 492.68 | 2716.57 | 327.21 | |
| 31 RAMPUR | 735.93 | 22.08 | 758.01 | 284.12 | 71.03 | 394.02 | 284.12 | 109.90 | 0.00 | 573.06 | 573.06 | 857.18 | 121.24 | |
| 32 BARABANKI | 1201.98 | 36.06 | 1238.04 | 395.25 | 98.81 | 693.51 | 395.25 | 298.26 | 0.00 | 890.41 | 890.41 | 1265.66 | 93.67 | |
| 33 BAHRAICH | 930.81 | 27.92 | 958.73 | 472.56 | 118.14 | 788.24 | 472.56 | 315.68 | 0.00 | 1077.99 | 1077.99 | 1550.55 | 619.71 | |
| 34 SPO (LUCKNOW) | 4828.24 | 144.85 | 4973.09 | 2285.14 | 571.29 | 3100.01 | 799.76 | 386.91 | 427.66 | 1692.08 | 2119.74 | 4404.88 | 423.36 | |
| TOTAL | 79294.91 | 2378.85 | 81673.76 | 62089.21 | 15522.30 | 66485.90 | 12558.71 | 3968.73 | 427.66 | 22202.47 | 22630.13 | 84719.34 | 5424.43 | |

PAB Approved SSA in Uttarakhand : Summary of Annual Work Plan and Budget : 2004-2005

(Rs. in Lakhs)

| Activities | Unit Cost | Approved AWP & B 2003-04 | | Achievement of 2003-04 | | % Utilization | Balance | | Proposed | | | | Approved | | | | Remarks | | | | | | | | | | | |
|---------------------------|-----------|--------------------------|---------|------------------------|--------|---------------|---------|--------|----------|------|------------------------|---------|------------------------|---------|-------------------------|------|---------|------------------------|--------|------------------------|-----|-------------------------|--------|---------|--------|---------|-----|--|
| | | including spill over | | Phy | Fin | | Phy | Fin | Phy | Fin | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP & B 2004-2005 | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP & B 2004-2005 | | | | | | |
| | | Phy | Fin | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| Cost of (No. of children) | 0 01000 | 500 | 5.40 | 0 | 0.00 | 0% | 500 | 5.40 | 0 | 0.00 | 360 | 4.80 | 360 | 4.80 | 0 | 0.00 | 360 | 4.80 | 360 | 4.80 | 0 | 0.00 | 360 | 4.80 | 360 | 4.80 | | |
| for School Campaign | 0 01000 | 1093 | 13.46 | 0 | 0.00 | 0% | 1093 | 13.46 | 0 | 0.00 | 1444 | 23.13 | 1444 | 23.13 | 0 | 0.00 | 1444 | 23.13 | 1444 | 23.13 | 0 | 0.00 | 1444 | 23.13 | 1444 | 23.13 | | |
| for Text Books | | | 747.00 | | 9.81 | | | 738.05 | | 0.00 | | 229.11 | | 229.11 | | 0.00 | | 229.11 | | 229.11 | | 0.00 | | 229.11 | | 229.11 | | |
| for Text Books (PS) | 0 00150 | 338329 | 217.09 | 209391 | 137.89 | 62% | 144782 | 39.20 | 0 | 0.00 | 386023 | 428.74 | 386023 | 428.74 | 0 | 0.00 | 386023 | 428.74 | 386023 | 428.74 | 0 | 0.00 | 386023 | 428.74 | 386023 | 428.74 | | |
| for Text Books (UPS) | 0 00150 | 248214 | 430.57 | 145424 | 375.72 | 59% | 134294 | 54.86 | 0 | 0.00 | 296591 | 482.90 | 296591 | 482.90 | 0 | 0.00 | 296591 | 482.90 | 296591 | 482.90 | 0 | 0.00 | 296591 | 482.90 | 296591 | 482.90 | | |
| for Text Books (Other) | | | 647.47 | | 533.61 | | | 114.86 | | 0.00 | | 911.64 | | 911.64 | | 0.00 | | 911.64 | | 911.64 | | 0.00 | | 911.64 | | 911.64 | | |
| for (No. of child) | 0 01200 | 5963 | 119.79 | 1068 | 4.80 | 18% | 4897 | 114.99 | 0 | 0.00 | 6757 | 88.98 | 6757 | 88.98 | 0 | 0.00 | 6757 | 88.98 | 6757 | 88.98 | 0 | 0.00 | 6757 | 88.98 | 6757 | 88.98 | | |
| for (No. of child) | | | 119.79 | | 4.80 | | | 114.99 | | 0.00 | | 88.98 | | 88.98 | | 0.00 | | 88.98 | | 88.98 | | 0.00 | | 88.98 | | 88.98 | | |
| for (No. of child) | 15 00000 | 16 | 193.00 | 16 | 161.85 | 100% | 0 | 31.15 | 0 | 4.69 | 10 | 193.00 | 10 | 199.69 | 0 | 0.00 | 10 | 193.00 | 10 | 199.69 | 0 | 0.00 | 10 | 193.00 | 10 | 199.69 | | |
| for (No. of child) | 15 00000 | 223 | 105.00 | 185 | 50.98 | 82% | 40 | 54.02 | 0 | 0.00 | 253 | 103.08 | 253 | 103.08 | 0 | 0.00 | 253 | 103.08 | 253 | 103.08 | 0 | 0.00 | 253 | 103.08 | 253 | 103.08 | | |
| for (No. of child) | 15 00000 | 8 | 80.00 | 1 | 5.36 | 13% | 7 | 74.64 | 0 | 0.00 | 33 | 129.00 | 33 | 129.00 | 0 | 0.00 | 33 | 129.00 | 33 | 129.00 | 0 | 0.00 | 33 | 129.00 | 33 | 129.00 | | |
| for (No. of child) | 15 00000 | 38 | 180.00 | 31 | 7.30 | 82% | 7 | 172.70 | 0 | 0.00 | 36 | 80.66 | 36 | 80.66 | 0 | 0.00 | 36 | 80.66 | 36 | 80.66 | 0 | 0.00 | 36 | 80.66 | 36 | 80.66 | | |
| for (No. of child) | 15 00000 | 2 | 5.00 | 0 | 0.00 | 0% | 2 | 5.00 | 0 | 0.00 | 20 | 3.00 | 20 | 3.00 | 0 | 0.00 | 20 | 3.00 | 20 | 3.00 | 0 | 0.00 | 20 | 3.00 | 20 | 3.00 | | |
| for (No. of child) | 15 00000 | 11 | 75.00 | 0 | 0.00 | 0% | 11 | 74.40 | 0 | 0.00 | 5 | 35.70 | 5 | 35.70 | 0 | 0.00 | 5 | 35.70 | 5 | 35.70 | 0 | 0.00 | 5 | 35.70 | 5 | 35.70 | | |
| for (No. of child) | | | 640.00 | | 226.09 | | | 413.91 | | 4.69 | | 546.44 | | 551.13 | | 0.00 | | 546.44 | | 546.44 | | 0.00 | | 546.44 | | 546.44 | | |
| for (No. of child) | 0 10000 | 220 | 219.34 | 155 | 34.71 | 70% | 65 | 184.63 | 0 | 0.00 | 339 | 374.20 | 339 | 396.60 | 0 | 0.00 | 339 | 396.60 | 339 | 396.60 | 0 | 0.00 | 339 | 396.60 | 339 | 396.60 | | |
| for (No. of child) | 0 12000 | 360 | 339.84 | 89 | 33.76 | 25% | 271 | 306.08 | 0 | 0.00 | 839 | 1277.28 | 839 | 1277.28 | 0 | 0.00 | 839 | 1277.28 | 839 | 1277.28 | 0 | 0.00 | 839 | 1277.28 | 839 | 1277.28 | | |
| for (No. of child) | 0 10000 | 0 | 0.00 | 0 | 0.00 | 0% | 0 | 0.00 | 0 | 0.00 | 169 | 125.40 | 169 | 125.40 | 0 | 0.00 | 169 | 125.40 | 169 | 125.40 | 0 | 0.00 | 169 | 125.40 | 169 | 125.40 | | |
| for (No. of child) | 0 12000 | 95 | 132.24 | 0 | 44.82 | 0% | 95 | 87.42 | 0 | 0.00 | 377 | 516.24 | 377 | 516.24 | 0 | 0.00 | 377 | 516.24 | 377 | 516.24 | 0 | 0.00 | 377 | 516.24 | 377 | 516.24 | | |
| for (No. of child) | 0 01000 | 290 | 88.11 | 33 | 7.89 | 11% | 257 | 80.22 | 0 | 0.00 | 584 | 169.77 | 584 | 169.77 | 0 | 0.00 | 584 | 169.77 | 584 | 169.77 | 0 | 0.00 | 584 | 169.77 | 584 | 169.77 | | |
| for (No. of child) | | 0 | 0.00 | 0 | 0.00 | 0% | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| for (No. of child) | | | 779.53 | | 116.18 | | | 663.35 | | 0.00 | | 2485.29 | | 2485.29 | | 0.00 | | 2485.29 | | 2485.29 | | 0.00 | | 2485.29 | | 2485.29 | | |
| for (No. of child) | 0 10000 | 223 | 210.98 | 133 | 32.18 | 60% | 90 | 178.80 | 0 | 0.00 | 109 | 87.20 | 109 | 87.20 | 0 | 0.00 | 109 | 87.20 | 109 | 87.20 | 0 | 0.00 | 109 | 87.20 | 109 | 87.20 | | |
| for (No. of child) | 0 12000 | 448 | 424.53 | 73 | 44.87 | 16% | 375 | 379.67 | 0 | 0.00 | 243 | 233.28 | 243 | 233.28 | 0 | 0.00 | 243 | 233.28 | 243 | 233.28 | 0 | 0.00 | 243 | 233.28 | 243 | 233.28 | | |
| for (No. of child) | 0 10000 | 52 | 45.76 | 0 | 0.00 | 0% | 52 | 45.76 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| for (No. of child) | 0 12000 | 303 | 132.48 | 153 | 90.46 | 50% | 150 | 242.02 | 0 | 0.00 | 177 | 169.92 | 177 | 169.92 | 0 | 0.00 | 177 | 169.92 | 177 | 169.92 | 0 | 0.00 | 177 | 169.92 | 177 | 169.92 | | |
| for (No. of child) | 0 01000 | 243 | 57.15 | 0 | 0.00 | 0% | 243 | 57.15 | 0 | 0.00 | 109 | 26.16 | 109 | 26.16 | 0 | 0.00 | 109 | 26.16 | 109 | 26.16 | 0 | 0.00 | 109 | 26.16 | 109 | 26.16 | | |
| for (No. of child) | | 28 | 26.88 | 0 | 0.00 | 0% | 28 | 26.88 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| for (No. of child) | | | 1097.78 | | 167.50 | | | 930.28 | | 0.00 | | 516.56 | | 516.56 | | 0.00 | | 516.56 | | 516.56 | | 0.00 | | 516.56 | | 516.56 | | |
| for (No. of child) | 0 01000 | 5231 | 68.26 | 96 | 21.43 | 2% | 5135 | 46.83 | 0 | 0.00 | 553 | 87.59 | 553 | 87.59 | 0 | 0.00 | 553 | 87.59 | 553 | 87.59 | 0 | 0.00 | 553 | 87.59 | 553 | 87.59 | | |
| for (No. of child) | 0 00070 | 17229 | 158.99 | 7002 | 91.94 | 41% | 10227 | 67.05 | 0 | 0.00 | 16291 | 101.15 | 16291 | 101.15 | 0 | 0.00 | 16291 | 101.15 | 16291 | 101.15 | 0 | 0.00 | 16291 | 101.15 | 16291 | 101.15 | | |
| for (No. of child) | 0 00070 | 5381 | 24.74 | 0 | 3.00 | 0% | 5381 | 21.74 | 0 | 0.00 | 12996 | 83.22 | 12996 | 83.22 | 0 | 0.00 | 12996 | 83.22 | 12996 | 83.22 | 0 | 0.00 | 12996 | 83.22 | 12996 | 83.22 | | |
| for (No. of child) | 0 00070 | 0 | 0.00 | 0 | 0.00 | 0% | 0 | 0.00 | 0 | 0.00 | 11795 | 94.30 | 11795 | 94.30 | 0 | 0.00 | 11795 | 94.30 | 11795 | 94.30 | 0 | 0.00 | 11795 | 94.30 | 11795 | 94.30 | | |
| for (No. of child) | 0 00070 | 0 | 0.00 | 0 | 0.00 | 0% | 0 | 0.00 | 0 | 0.00 | 12059 | 90.07 | 12059 | 90.07 | 0 | 0.00 | 12059 | 90.07 | 12059 | 90.07 | 0 | 0.00 | 12059 | 90.07 | 12059 | 90.07 | | |

| Activities | Orig Cost | Approved AWP&B 2003-04 Including spill over | | Achievement of 2003-04 | | % Utilization | Balance | | Proposed | | | | | | Approved | | Total AWP&B 2004-2005 | | Remarks | | | |
|--------------------------------------|-----------|---|--------|------------------------|--------|---------------|---------|--------|----------|-------|---------|--------|-----------|--------|----------|-------|-----------------------|---------|---------|--------|--------------|--|
| | | Phy | Fin | Phy | Fin | | Phy | Fin | 2004-05 | | 2004-05 | | 2004-2005 | | 2004-05 | | Phy | Fin | | | | |
| | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | | | |
| 6 15 days Recurring Trag of Sh Mitra | 1.50000 | 18 | 0.19 | 0 | 0.00 | 0% | 18 | 0.19 | 0 | 0.00 | 158 | 1.85 | 158 | 1.85 | 0 | 0.00 | 158 | 1.66 | 158 | 1.66 | @ Rs 10500 | |
| 7 Any Other | 0.00070 | 2633 | 55.29 | 0 | 0.00 | 0% | 2633 | 55.29 | 0 | 0.00 | 2668 | 8.28 | 2668 | 8.28 | 0 | 0.00 | 2668 | 8.28 | 2668 | 8.28 | | |
| Total | | | 307.47 | | 116.37 | | | 191.10 | | 0.00 | | 466.46 | | 466.46 | | 0.00 | | 390.29 | | 390.29 | | |
| XIII BRC (Administrative) | | | | | | | | | | | | | | | | | | | | | | |
| 1 Salary of Co-ordinator | 0.14000 | 60 | 75.52 | 19 | 15.48 | 32% | 41 | 60.04 | 0 | 0.00 | 36 | 48.72 | 36 | 48.72 | 0 | 0.00 | 36 | 41.76 | 36 | 41.76 | @ Rs 12000 | |
| 2 Salary of Assitl Co-ordinator | 0.12000 | 118 | 113.27 | 28 | 36.20 | 24% | 90 | 77.07 | 0 | 0.00 | 88 | 126.72 | 88 | 126.72 | 0 | 0.00 | 88 | 110.88 | 88 | 110.88 | @ Rs 12000 | |
| 3 Furniture & Fixture & Equipments | 1.00000 | 36 | 36.00 | 24 | 26.00 | 72% | 10 | 10.00 | 10 | 10.00 | 33 | 25.50 | 33 | 35.00 | 10 | 10.00 | 33 | 25.50 | 43 | 35.50 | | |
| 4 Travelling Allowance and Migs | 0.06000 | 101 | 5.70 | 65 | 4.95 | 64% | 36 | 0.75 | 0 | 0.00 | 95 | 5.25 | 95 | 5.25 | 0 | 0.00 | 95 | 5.25 | 95 | 5.25 | | |
| 5 Maintenance of Equipments | 0.10000 | 6 | 0.30 | 0 | 0.30 | 0% | 6 | 0.00 | 0 | 0.00 | 18 | 1.80 | 18 | 1.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | No provision | |
| 6 Maintenance of Building | 0.05000 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 38 | 1.90 | 38 | 1.90 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | No provision | |
| 7 TLM | 0.05000 | 83 | 4.45 | 56 | 3.85 | 67% | 27 | 0.60 | 0 | 0.00 | 86 | 4.30 | 86 | 4.30 | 0 | 0.00 | 86 | 4.30 | 86 | 4.30 | | |
| 8 Contingency | 0.12500 | 89 | 11.88 | 68 | 11.43 | 76% | 21 | 0.45 | 0 | 0.00 | 95 | 11.43 | 95 | 11.43 | 0 | 0.00 | 95 | 11.43 | 95 | 11.43 | | |
| 9 Any Other | | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| Total | | | 247.12 | | 98.20 | | | 148.91 | | 9.50 | | 225.62 | | 225.62 | | 10.00 | | 199.12 | | 209.12 | | |
| XIV CRC (Administrative) | | | | | | | | | | | | | | | | | | | | | | |
| 1 Salary of Co-ordinator | 0.12000 | 643 | 615.36 | 193 | 100.03 | 30% | 450 | 515.33 | 0 | 0.00 | 451 | 548.24 | 451 | 548.24 | 0 | 0.00 | 451 | 548.64 | 451 | 548.64 | @ Rs 12000 | |
| 2 Furniture & Fixture & Equipments | 0.10000 | 406 | 40.60 | 370 | 37.10 | 91% | 36 | 3.50 | 31 | 3.10 | 129 | 12.90 | 160 | 16.00 | 31 | 3.10 | 129 | 12.90 | 160 | 16.00 | | |
| 3 Travelling Allowance and Meetings | 0.02400 | 755 | 19.30 | 635 | 13.49 | 84% | 120 | 5.80 | 0 | 0.00 | 839 | 18.62 | 839 | 18.62 | 0 | 0.00 | 839 | 18.62 | 839 | 18.62 | | |
| 4 Maintenance of Equipments | 0.03000 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 27 | 1.35 | 27 | 1.35 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | No provision | |
| 5 Maintenance of Building | 0.05000 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 193 | 9.65 | 193 | 9.65 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | No provision | |
| 6 TLM | 0.01000 | 755 | 8.04 | 635 | 6.55 | 84% | 120 | 1.49 | 0 | 0.00 | 839 | 8.39 | 839 | 8.39 | 0 | 0.00 | 839 | 8.39 | 839 | 8.39 | | |
| 7 Contingency | 0.02500 | 755 | 20.10 | 635 | 15.62 | 84% | 120 | 4.49 | 0 | 0.00 | 839 | 20.22 | 839 | 20.22 | 0 | 0.00 | 839 | 20.22 | 839 | 20.22 | | |
| 8 Any Other | | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| Total | | | 780.40 | | 172.79 | | | 530.60 | | 3.10 | | 619.76 | | 622.86 | | 3.100 | | 608.761 | | 611.86 | | |
| XV Res. Monit, Eval & MIS | | | | | | | | | | | | | | | | | | | | | | |
| 1 PS | 0.01400 | 7367 | 103.14 | 1357 | 26.54 | 18% | 6010 | 76.59 | 0 | 0.00 | 7197 | 100.78 | 7197 | 100.78 | 0 | 0.00 | 7197 | 100.76 | 7197 | 100.76 | | |
| 2 UPS | 0.01400 | 3421 | 50.89 | 703 | 19.76 | 21% | 2718 | 31.13 | 0 | 0.00 | 4003 | 55.29 | 4003 | 55.29 | 0 | 0.00 | 4003 | 55.29 | 4003 | 55.29 | | |
| Total | | | 154.03 | | 46.30 | | | 107.73 | | 0.00 | | 156.04 | | 156.04 | | 0.00 | | 156.04 | | 156.04 | | |
| XVI Management cost | | | | | | | | | | | | | | | | | | | | | | |
| 1 Equipment | | 2 | 7.74 | 1 | 4.24 | 67% | 1 | 3.50 | 0 | 0.00 | 1 | 10.56 | 1 | 10.56 | 0 | 0.00 | 1 | 10.56 | 1 | 10.56 | | |
| 2 Furniture & Fixture | | 1 | 3.54 | 0 | 2.15 | 0% | 1 | 1.39 | 0 | 0.00 | 1 | 5.46 | 1 | 5.46 | 0 | 0.00 | 1 | 5.46 | 1 | 5.46 | | |
| 3 Books | | 0 | 0.99 | 0 | 0.00 | | 0 | 0.99 | 0 | 0.00 | 0 | 1.75 | 0 | 1.75 | 0 | 0.00 | 0 | 1.75 | 0 | 1.75 | | |
| 4 Consultancy Charges | | 0 | 1.55 | 0 | 0.31 | | 0 | 1.25 | 0 | 0.00 | 1 | 4.10 | 1 | 4.10 | 0 | 0.00 | 1 | 4.10 | 1 | 4.10 | | |
| 5 Salary of Staff | | 0 | 74.97 | 0 | 22.59 | | 0 | 52.38 | 0 | 0.00 | 1 | 228.98 | 1 | 228.98 | 0 | 0.00 | 1 | 228.98 | 1 | 228.98 | | |
| 6 Honorarium of JE & AE's | | 4 | 27.45 | 4 | 7.81 | 98% | 0 | 19.64 | 0 | 0.00 | 15 | 49.38 | 15 | 49.37 | 0 | 0.00 | 15 | 49.38 | 15 | 49.38 | | |
| 7 Consumable | | 1 | 15.91 | 1 | 12.78 | 100% | 0 | 3.13 | 0 | 0.00 | 2 | 19.51 | 2 | 19.51 | 0 | 0.00 | 2 | 19.51 | 2 | 19.51 | | |
| 8 Telephone & Fax | | 1 | 3.81 | 0 | 2.68 | 0% | 1 | 1.13 | 0 | 0.00 | 1 | 8.80 | 1 | 8.80 | 0 | 0.00 | 1 | 8.80 | 1 | 8.80 | | |
| 9 Vehicle Maintenance & POL | | 2 | 0.50 | 0 | 0.40 | 0% | 2 | 0.00 | 0 | 0.00 | 1 | 8.75 | 1 | 8.75 | 0 | 0.00 | 1 | 8.75 | 1 | 8.75 | | |
| 10 Maint of Equipment/Building | | 2 | 2.20 | 1 | 0.74 | 67% | 1 | 1.46 | 0 | 0.00 | 1 | 4.85 | 1 | 4.85 | 0 | 0.00 | 1 | 4.85 | 1 | 4.85 | | |
| 11 TA | | 2 | 17.65 | 0 | 8.76 | 0% | 2 | 3.89 | 0 | 0.00 | 1 | 23.15 | 1 | 23.15 | 0 | 0.00 | 1 | 23.15 | 1 | 23.15 | | |
| 12 Seminar & Workshop | | 0 | 4.40 | 0 | 0.42 | 0% | 0 | 3.98 | 0 | 0.00 | 1 | 9.42 | 1 | 9.42 | 0 | 0.00 | 1 | 9.42 | 1 | 9.42 | | |

PAB Approved SSA in Uttaranchal : Summary of Annual Work Plan and Budget : 2004-2005

(Rs. In Lakhs)

| Activities | Unit Cost | Approved AWP&B 2003-04 including spm | | Achievement of 2003-04 | | % Utilization | Balance | | Proposed | | | | | | Approved | | | | | | Remarks | |
|------------|------------------------------------|--------------------------------------|----------|------------------------|---------|---------------|---------|---------|------------------------|---------|------------------------|----------|-----------------------|----------|------------------------|---------|------------------------|----------|-----------------------|----------|---------|-----|
| | | Approved AWP&B 2003-04 including spm | | Achievement of 2003-04 | | | Balance | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin |
| 13 | Hiring of Vehicles | 2 | 8.41 | 0 | 4.55 | 0% | 2 | 1.86 | 0 | 0.00 | 1 | 15.10 | 1 | 15.10 | 0 | 0.00 | 1 | 15.10 | 1 | 15.10 | | |
| 14 | Civil Work Consultancy | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 1 | 1.70 | 1 | 1.70 | 0 | 0.00 | 1 | 1.70 | 1 | 1.70 | | |
| 15 | District level Exhib & Fair | 0 | 1.44 | 0 | 0.12 | | 0 | 1.32 | 0 | 0.00 | 1 | 3.97 | 1 | 3.97 | 0 | 0.00 | 1 | 3.97 | 1 | 3.97 | | |
| 16 | Study Tours | 0 | 2.54 | 0 | 0.90 | | 0 | 1.64 | 0 | 0.00 | 1 | 5.30 | 1 | 5.30 | 0 | 0.00 | 1 | 5.30 | 1 | 5.30 | | |
| 17 | District level Conversion workshop | 0 | 3.80 | 0 | 0.06 | | 0 | 3.74 | 0 | 0.00 | 1 | 4.10 | 1 | 4.10 | 0 | 0.00 | 1 | 4.10 | 1 | 4.10 | | |
| 18 | AWP/B Preparation | 0 | 0.20 | 0 | 0.09 | | 0 | 0.11 | 0 | 0.00 | 1 | 3.60 | 1 | 3.60 | 0 | 0.00 | 1 | 3.60 | 1 | 3.60 | | |
| 20 | Monthly Meeting review | 1 | 5.63 | 0 | 0.15 | 0% | 1 | 5.28 | 0 | 0.00 | 1 | 7.10 | 1 | 7.10 | 0 | 0.00 | 1 | 7.10 | 1 | 7.10 | | |
| 21 | DIET/UPC/CRC coordinators training | 1 | 8.22 | 1 | 1.79 | 80% | 0 | 6.43 | 0 | 0.00 | 232 | 9.46 | 232 | 9.46 | 0 | 0.00 | 232 | 9.46 | 232 | 9.46 | | |
| 22 | Rent of UPO | 0 | 0.60 | 0 | 0.05 | | 0 | 0.55 | 0 | 0.00 | 1 | 2.10 | 1 | 2.10 | 0 | 0.00 | 1 | 2.10 | 1 | 2.10 | | |
| 23 | Publicity/Media Campaign | 1 | 2.10 | 1 | 1.07 | 77% | 0 | 1.03 | 0 | 0.00 | 1 | 10.50 | 1 | 10.50 | 0 | 0.00 | 1 | 10.50 | 1 | 10.50 | | |
| 24 | VEC Training (No. of Members) | 12641 | 57.33 | 7403 | 37.00 | 59% | 5238 | 20.33 | 0 | 0.00 | 26805 | 71.91 | 26805 | 71.91 | 1 | 0.00 | 26805 | 71.91 | 26806 | 71.91 | | |
| 25 | Inv. made to VEC, SMC | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 3231 | 1.99 | 3231 | 1.99 | 2 | 0.00 | 3231 | 1.99 | 3233 | 1.99 | | |
| | Total | | 145.90 | | 110.93 | | | 135.03 | | 0.94 | | 513.57 | | 514.47 | | 0.00 | | 513.53 | | 513.53 | | |
| | State Plan | | 119.18 | | 32.15 | | | 150.60 | | 150.00 | | 350.00 | | 360.00 | | 150.00 | | 350.00 | | 350.00 | | |
| | SIEMAT | | 150.00 | | 4.00 | | | 5920.66 | | 1211.00 | | 11721.60 | | 12934.57 | | 1207.70 | | 11486.41 | | 12694.16 | | |
| | Grand Total | | 12488.23 | | 6567.57 | | | 5920.66 | | 1211.00 | | 11721.60 | | 12934.57 | | 1207.70 | | 11486.41 | | 12694.16 | | |

District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttarakhand : 2004-2005

(RS. IN LAKHS)

| No. | Activities | Unit Cost | Almora | | | | | | Rageshwar | | | | | | Chamoli | | | | | |
|-----|----------------------------------|-----------|------------------------|--------|------------------------|--------|-----------------------|--------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|--------|------------------------|--------|-----------------------|--------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 1 | Civil works | | | | | | | | | | | | | | | | | | | |
| 1 | New Primary Schools | 328000 | 29 | 0.00 | 15 | 56.70 | 44 | 56.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26 | 29.60 | 6 | 22.68 | 32 | 52.28 |
| 2 | New U. Primary Schools | 600000 | 22 | 0.00 | 10 | 60.00 | 32 | 60.00 | 3 | 21.00 | 11 | 66.00 | 14 | 87.00 | 25 | 36.00 | 10 | 60.00 | 35 | 96.00 |
| 3 | Reconstruction PS | 328000 | 19 | 0.00 | 30 | 113.40 | 69 | 113.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 35.60 | 20 | 75.60 | 40 | 111.20 |
| 4 | Reconstruction UPS | 600000 | 4 | 24.09 | 0 | 0.00 | 4 | 24.00 | 1 | 4.00 | 0 | 0.00 | 1 | 4.00 | 15 | 45.00 | 9 | 54.00 | 24 | 99.00 |
| 5 | Addl Classrooms PS | 135000 | 44 | 59.40 | 0 | 0.00 | 44 | 59.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27 | 3.05 | 10 | 13.50 | 37 | 21.55 |
| 6 | Addl Classrooms UPS | 135000 | 0 | 0.00 | 15 | 20.25 | 15 | 20.25 | 0 | 0.00 | 23 | 31.05 | 23 | 31.05 | 7 | 2.45 | 6 | 8.10 | 13 | 10.55 |
| 7 | Toilet PS | 015000 | 0 | 0.00 | 20 | 7.50 | 20 | 7.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 127 | 19.05 | 127 | 19.05 |
| 8 | Toilet UPS | 015000 | 0 | 0.00 | 20 | 7.50 | 20 | 7.50 | 0 | 0.00 | 30 | 4.50 | 30 | 4.50 | 0 | 0.00 | 29 | 4.20 | 28 | 4.20 |
| 9 | Drinking water PS | 020000 | 150 | 15.45 | 50 | 10.00 | 200 | 25.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100 | 20.00 | 100 | 20.00 |
| 10 | Drinking water UPS | 020000 | 100 | 0.74 | 22 | 10.00 | 122 | 10.74 | 25 | 5.00 | 25 | 5.00 | 50 | 10.00 | 0 | 0.00 | 64 | 12.80 | 64 | 12.80 |
| 11 | Constim of Boundary wall PS | 040000 | 0 | 0.00 | 25 | 30.00 | 25 | 30.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 175 | 70.00 | 175 | 70.00 |
| 12 | Constim of Boundary wall UPS | 050000 | 0 | 0.00 | 25 | 12.50 | 25 | 12.50 | 0 | 0.00 | 40 | 20.00 | 40 | 20.00 | 0 | 0.00 | 33 | 16.50 | 32 | 16.50 |
| 13 | Construction of BRCs | 430000 | 9 | 53.70 | 1 | 9.30 | 10 | 63.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3 | 42.60 | 1 | 9.30 | 9 | 51.90 |
| 14 | Construction of CRCs | 450000 | 8 | 36.00 | 20 | 90.00 | 28 | 126.00 | 3 | 13.50 | 0 | 0.00 | 3 | 13.50 | 10 | 45.00 | 10 | 45.00 | 20 | 90.00 |
| 15 | Electrification | | 0 | 0.00 | 20 | 4.00 | 20 | 4.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 16 | Any Other | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | 189.29 | | 431.15 | | 620.44 | | 43.50 | | 126.55 | | 170.05 | | 244.30 | | 432.73 | | 677.03 |
| 11 | Teaching Learning Equipments | | | | | | | | | | | | | | | | | | | |
| 1 | TLE New PS | 010000 | 0 | 0.00 | 15 | 1.50 | 15 | 1.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 44 | 4.40 | 44 | 4.40 |
| 2 | TLE UPS (not covered under OBI) | 050000 | 0 | 0.00 | 30 | 15.00 | 30 | 15.00 | 45 | 22.50 | 0 | 0.00 | 45 | 22.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | TLE New UPS | 050000 | 0 | 0.00 | 10 | 5.00 | 10 | 5.00 | 15 | 7.50 | 11 | 5.50 | 26 | 13.00 | 34 | 17.00 | 10 | 5.00 | 44 | 22.00 |
| | Total | | | 0.00 | 21.50 | | 21.50 | | 30.00 | | 5.50 | | 35.50 | | 17.00 | | 9.40 | | 26.40 | |
| 111 | School Grant | | | | | | | | | | | | | | | | | | | |
| 1 | School Improvement Grants PS | 002000 | 0 | 0.00 | 1574 | 31.48 | 1574 | 31.48 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 957 | 19.14 | 957 | 19.14 |
| 2 | School Improvement Grants UPS | 002000 | 0 | 0.00 | 185 | 3.70 | 185 | 3.70 | 0 | 0.00 | 172 | 2.64 | 132 | 2.64 | 0 | 0.00 | 297 | 5.94 | 297 | 5.94 |
| | Total | | | 0.00 | 35.18 | | 35.18 | | 0.00 | | 2.64 | | 2.64 | | 0.00 | | 25.08 | | 25.08 | |
| 1V | Maintenance Grant | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School (PS) | 005000 | 0 | 0.00 | 200 | 10.00 | 200 | 10.00 | 0 | 0.00 | 335 | 26.75 | 335 | 26.75 | 0 | 0.00 | 500 | 25.00 | 500 | 25.00 |
| 2 | Upper Primary School (UPS) | 005000 | 0 | 0.00 | 50 | 2.50 | 50 | 2.50 | 0 | 0.00 | 60 | 3.00 | 60 | 3.00 | 0 | 0.00 | 100 | 5.00 | 100 | 5.00 |
| | Total | | | 0.00 | 12.50 | | 12.50 | | 0.00 | | 29.75 | | 29.75 | | 0.00 | | 30.00 | | 30.00 | |
| V | Teacher Grant (TLM) | | | | | | | | | | | | | | | | | | | |
| 1 | Teachers Grant PS | 000500 | 0 | 0.00 | 2726 | 13.63 | 2726 | 13.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2024 | 10.12 | 2024 | 10.12 |
| 2 | Teachers Grant UPS | 000500 | 0 | 0.00 | 763 | 3.82 | 763 | 3.82 | 0 | 0.00 | 600 | 3.00 | 600 | 3.00 | 0 | 0.00 | 1082 | 5.41 | 1082 | 5.41 |
| | Total | | | 0.00 | 17.45 | | 17.45 | | 0.00 | | 3.00 | | 3.00 | | 0.00 | | 15.53 | | 15.53 | |
| VI | Edu. Guarantee Scheme (EGS) | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Primary (No. of children) | 000345 | 0 | 0.00 | 936 | 7.91 | 936 | 7.91 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1600 | 13.52 | 1600 | 13.52 |
| 2 | EGS U. Primary (No. of children) | 001200 | 0 | 0.00 | 776 | 9.31 | 776 | 9.31 | 0 | 0.00 | 253 | 3.04 | 253 | 3.04 | 0 | 0.00 | 200 | 2.40 | 200 | 2.40 |
| | Total | | | 0.00 | 17.22 | | 17.22 | | 0.00 | | 3.04 | | 3.04 | | 0.00 | | 15.92 | | 15.92 | |

District-wise TAB Approved Annual Work Plan and Budget for SSA in Uttarakhand : 2004-2005

(Rs. in Lakhs)

| Sl. No. | Activities | Unit Cost | Almora | | | | | | Bageshwar | | | | | | Chamoli | | | | | |
|---------|------------------------------------|-----------|------------------------|------|------------------------|--------|-----------------------|--------|------------------------|------|----------------------------|-------|-----------------------|-------|------------------------|------|------------------------|--------|-----------------------|--------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval -- 2004-05- | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| | Alt & Inno Education (AIE) | | | | | | | | | | | | | | | | | | | |
| 1 | AIE (PS) (No. of children) | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250 | 2.11 | 250 | 2.11 |
| 4 | AIE (UPS) (No. of children) | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Non-Resi Br Course (No. of chldm) | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Resi Br Course (No. of chldm) | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Back to School Campaign | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 344 | 2.91 | 344 | 2.91 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2.91 | | 2.91 | | 0.00 | | 0.00 | | 2.11 |
| VII | Free Text Books | | | | | | | | | | | | | | | | | | | 2.11 |
| 1 | Free Text Books PS | 0.00150 | 0 | 0.00 | 64481 | 96.72 | 64481 | 96.72 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28982 | 20.29 | 28982 | 20.29 |
| 2 | Free Text Books UPS | 0.00150 | 0 | 0.00 | 22976 | 34.46 | 22976 | 34.46 | 0 | 0.00 | 12000 | 18.50 | 12000 | 18.50 | 0 | 0.00 | 22019 | 32.03 | 22019 | 32.03 |
| | Total | | | 0.00 | | 131.19 | | 131.19 | | 0.00 | | 18.50 | | 18.50 | | 0.00 | | 53.32 | | 53.32 |
| VIII | IED | | | | | | | | | | | | | | | | | | | 53.32 |
| | IED (1200/child) | 0.01200 | 0 | 0.00 | 537 | 6.44 | 537 | 6.44 | 0 | 0.00 | 120 | 1.44 | 120 | 1.44 | 0 | 0.00 | 468 | 5.62 | 468 | 5.62 |
| | Total | | | 0.00 | | 6.44 | | 6.44 | | 0.00 | | 1.44 | | 1.44 | | 0.00 | | 5.62 | | 5.62 |
| IX | Innovative Activities | | | | | | | | | | | | | | | | | | | 5.62 |
| 1 | Computer Education | 15.00000 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | | | | 15.00 |
| 2 | ECCE | 15.00000 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 |
| 3 | Early Education / SHPW | 15.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 |
| 4 | SCST Intervention | 15.00000 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 |
| 5 | Special areas children | 15.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 |
| 6 | Any Other | 15.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | 0.00 | | 45.00 | | 45.00 | | 0.00 | | 45.00 | | 45.00 | | 0.00 | | 50.00 | | 50.00 |
| X | Sal of Tchrs Sanctioned in past yr | | | | | | | | | | | | | | | | | | | 50.00 |
| 1 | Salary of Teachers PS | 0.10000 | 0 | 0.00 | 17 | 10.20 | 17 | 10.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 96 | 115.20 | 96 | 115.20 |
| 2 | Salary of Teachers UPS | 0.12000 | 0 | 0.00 | 12 | 8.64 | 12 | 8.64 | 0 | 0.00 | 30 | 43.20 | 30 | 43.20 | 0 | 0.00 | 101 | 145.44 | 101 | 145.44 |
| 3 | Salary of Addl Teachers PS | 0.10000 | 0 | 0.00 | 129 | 77.40 | 129 | 77.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Salary of Addl Teachers UPS | 0.12000 | 0 | 0.00 | 103 | 74.16 | 103 | 74.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Salary of Para Teachers | 0.03000 | 0 | 0.00 | 134 | 24.12 | 134 | 24.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 96 | 28.80 | 96 | 28.80 |
| 6 | Any Other | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | 0.00 | | 194.52 | | 194.52 | | 0.00 | | 43.20 | | 43.20 | | 0.00 | | 289.44 | | 289.44 |
| XI | Sal of Tchrs Sanc. in present Yr | | | | | | | | | | | | | | | | | | | 289.44 |
| 1 | Salary of Teachers PS | 0.10000 | 0 | 0.00 | 15 | 9.00 | 15 | 9.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Salary of Teachers UPS | 0.12000 | 0 | 0.00 | 10 | 7.20 | 10 | 7.20 | 0 | 0.00 | 45 | 69.12 | 45 | 69.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Salary of Addl Teachers PS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Salary of Addl Teachers UPS | 0.12000 | 0 | 0.00 | 6 | 8.64 | 6 | 8.64 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Salary of Para Teachers | 0.03000 | 0 | 0.00 | 10 | 3.00 | 10 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Any Other | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | 0.00 | | 27.84 | | 27.84 | | 0.00 | | 69.12 | | 69.12 | | 0.00 | | 0.00 | | 0.00 |

District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttarakhand : 2004-2005

(P.A. in Lakhs)

| Sl. No. | Activities | Link Cost | Almora | | | | | | Bageshwar | | | | | | Cannuli | | | | | | | |
|---------|------------------------------------|-----------|------------------------|--------|------------------------|---------|--------------------------|---------|------------------------|-------|------------------------|--------|--------------------------|--------|------------------------|--------|------------------------|---------|--------------------------|---------|-----|-------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP & F. 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP & F. 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP & F. 2004-2005 | | | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| XV | Res. Monit, Eval & MIS | | | | | | | | | | | | | | | | | | | | | |
| 1 | PS | 0.01400 | 0 | 0.00 | 1598 | 22.37 | 1598 | 22.37 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 955 | 13.47 | 955 | 13.47 |
| 2 | UPS | 0.01410 | 0 | 0.00 | 185 | 2.59 | 185 | 2.59 | 0 | 0.00 | 144 | 2.02 | 144 | 2.02 | 0 | 0.00 | 247 | 3.46 | 297 | 4.27 | | |
| | Total | | | 0.00 | | 24.96 | | 24.96 | | 0.00 | | 2.02 | | 2.02 | | 0.00 | | 3.46 | | 17.56 | | 17.56 |
| XVI | Management cost | | | | | | | | | | | | | | | | | | | | | |
| 1 | Equipment | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Furniture & Fixture | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Books | | 0 | 0.00 | 0 | 0.05 | 0 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| 4 | Consultancy Charges | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| 5 | Salary of Staff | | 0 | 0.00 | 0 | 10.08 | 0 | 10.08 | 0 | 0.00 | 0 | 18.50 | 0 | 18.50 | 0 | 0.00 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 |
| 6 | Honorarium of JE & AE's | | 0 | 0.00 | 0 | 6.60 | 0 | 6.60 | 0 | 0.00 | 4 | 0.54 | 4 | 0.54 | 0 | 0.00 | 0 | 0.00 | 0 | 7.20 | 0 | 7.20 |
| 7 | Consumable | | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 | 0 | 0.00 | 0 | 0.59 | 0 | 0.59 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 |
| 8 | Telephone & Fax | | 0 | 0.00 | 0 | 0.30 | 0 | 0.30 | 0 | 0.00 | 0 | 0.30 | 0 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 |
| 9 | Vehicle Maintenance & POL | | 0 | 0.00 | 0 | 0.05 | 0 | 0.05 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| 10 | Maint of Equipment/Building | | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| 11 | TA | | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 | 0 | 0.00 | 0 | 1.25 | 0 | 1.25 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| 12 | Seminar & Workshop | | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 |
| 13 | Mining of Vehicles | | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| 14 | Civil Work Consultancy | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| 15 | District level Exib & Fair | | 0 | 0.00 | 0 | 0.30 | 0 | 0.30 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| 16 | Study Tours | | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 |
| 17 | Distt level Conversion workshop | | 0 | 0.00 | 0 | 0.25 | 0 | 0.25 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| 18 | AWPB Preparation | | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| 20 | Monthly Meeting review | | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| 21 | DIET/BRC/CRC coordinators training | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| 22 | Rent of DPO | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 23 | Publicity/Media Complan | | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| 24 | VEC Training (No. of Members) | | 0 | 0.00 | 1122 | 6.73 | 1122 | 6.73 | 0 | 0.00 | 3576 | 2.33 | 3576 | 2.33 | 0 | 0.00 | 7048 | 4.23 | 7048 | 4.23 | | |
| 25 | Incentive to VEC/SMC | | 0 | 0.00 | 55 | 0.28 | 55 | 0.28 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | 0.00 | | 31.54 | | 31.54 | | 0.00 | | 25.42 | | 25.42 | | 0.00 | | 0.00 | | 48.43 | | 48.43 |
| | State Plan | | | | | | | | | | | | | | | | | | | | | |
| | SIENAT | | | | | | | | | | | | | | | | | | | | | |
| | Grand Total | | | 189.29 | | 1203.61 | | 1392.90 | | 73.50 | | 394.44 | | 467.94 | | 270.80 | | 1228.47 | | 1400.27 | | |

District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttarakhand : 2004-2005

(Rs. in Lakhs)

| Activities | Unit Cost | Delhradun | | | | | | | | | | | | | | | | | |
|---------------------------------|-----------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|------|------------------------|-------|-----------------------|-------|
| | | Champanat | | | | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| | | Phy | Fin | Phy | Fin | Phy | Fin | | | | | | | | | | | | |
| Civil works | | | | | | | | 5 | 0.00 | 15 | 56.70 | 23 | 56.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| New Primary Schools | 173000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14 | 0.00 | 24 | 144.00 | 38 | 144.00 | 4 | 0.00 | 10 | 0.00 | 14 | 60.00 |
| New U Primary Schools | 600000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 10 | 37.50 | 25 | 37.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Reconstruction PS | 178000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3 | 18.00 | 3 | 18.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Reconstruction UPS | 600000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 60 | 81.00 | 110 | 81.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Addl Classrooms PS | 135000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 30 | 40.50 | 45 | 40.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Addl Classrooms UPS | 135000 | 0 | 0.00 | 25 | 27.00 | 20 | 27.00 | 0 | 0.00 | 40 | 6.00 | 40 | 6.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Toilet PS | 015000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18 | 2.70 | 18 | 2.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Toilet UPS | 015000 | 0 | 0.00 | 30 | 4.50 | 30 | 4.50 | 0 | 0.00 | 60 | 12.00 | 60 | 12.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Drinking water PS | 020000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18 | 3.60 | 18 | 3.60 | 20 | 0.00 | 0 | 0.00 | 20 | 0.00 |
| Drinking water UPS | 020000 | 16 | 3.20 | 25 | 5.00 | 41 | 8.20 | 0 | 0.00 | 70 | 28.00 | 70 | 28.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Constn of Boundary wall PS | 040000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 10.00 | 20 | 10.00 | 0 | 0.00 | 10 | 5.00 | 10 | 5.00 |
| Constn of Boundary wall UPS | 050000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8 | 29.10 | 1 | 9.30 | 6 | 18.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Construction of BRG's | 930000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17 | 76.50 | 31 | 76.50 | 0 | 0.00 | 4 | 18.00 | 4 | 18.00 |
| Construction of CRCs | 450000 | 4 | 18.00 | 2 | 9.00 | 6 | 27.00 | 0 | 0.00 | 20 | 4.00 | 20 | 4.00 | 0 | 0.00 | 30 | 6.00 | 20 | 6.00 |
| Electrification | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4 | 22.68 | 4 | 22.68 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Any Other | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 29.10 | | 552.78 | | 581.88 | 0 | 0.00 | | 89.00 | | 89.00 |
| Total | | | 11.20 | | 162.50 | | 183.70 | | | | | | | | | | | | |
| Teaching Learning Equipments | | | | | | | | 26 | 2.40 | 0 | 0.00 | 26 | 2.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TLE New PS | 010000 | 0 | 0.00 | 4 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42 | 21.00 | 42 | 21.00 | 0 | 0.00 | 6 | 3.00 | 6 | 3.00 |
| TLE UPS (not covered under OBI) | 050000 | 20 | 10.00 | 0 | 0.00 | 20 | 10.00 | 31 | 15.50 | 6 | 3.00 | 37 | 18.50 | 0 | 0.00 | 2 | 1.00 | 2 | 1.00 |
| TLE New UPS | 050000 | 0 | 0.00 | 17 | 8.50 | | 18.50 | | 18.10 | | 24.00 | | 42.10 | | 0.00 | | 4.00 | | 4.00 |
| Total | | | 10.00 | | 8.50 | | 18.50 | | 18.10 | | 24.00 | | 42.10 | | 0.00 | | 4.00 | | 4.00 |
| School Grant | | | | | | | | 0 | 0.00 | 889 | 17.78 | 889 | 17.78 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| School Improvement Grants PS | 002000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 458 | 9.16 | 458 | 9.16 | 0 | 0.00 | 153 | 3.06 | 153 | 3.06 |
| School Improvement Grants UPS | 002000 | 0 | 0.00 | 141 | 2.92 | 146 | 2.92 | 0 | 0.00 | | 26.94 | | 26.94 | 0 | 0.00 | | 3.06 | | 3.06 |
| Total | | | 0.00 | | 2.92 | | 2.92 | | 0.00 | | 26.94 | | 26.94 | | 0.00 | | 3.06 | | 3.06 |
| Maintenance Grant | | | | | | | | 0 | 0.00 | 889 | 44.45 | 889 | 44.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Primary School (PS) | 003000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 353 | 17.65 | 353 | 17.65 | 0 | 0.00 | 63 | 3.15 | 63 | 3.15 |
| Upper Primary School (UPS) | 005000 | 0 | 0.00 | 73 | 3.65 | 73 | 3.65 | 0 | 0.00 | | 62.10 | | 62.10 | 0 | 0.00 | | 3.15 | | 3.15 |
| Total | | | 0.00 | | 3.65 | | 3.65 | | 0.00 | | 62.10 | | 62.10 | | 0.00 | | 3.15 | | 3.15 |
| Teacher Grant (T.M) | | | | | | | | 0 | 0.00 | 1857 | 9.29 | 1857 | 9.29 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Teachers Grant PS | 000500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1972 | 9.36 | 1972 | 9.36 | 0 | 0.00 | 532 | 2.66 | 532 | 2.66 |
| Teachers Grant UPS | 000500 | 0 | 0.00 | 512 | 2.56 | 512 | 2.56 | 0 | 0.00 | | 19.15 | | 19.15 | 0 | 0.00 | | 2.66 | | 2.66 |
| Total | | | 0.00 | | 2.56 | | 2.56 | | 0.00 | | 19.15 | | 19.15 | | 0.00 | | 2.66 | | 2.66 |
| Indu. Guarantee Scheme (IGS) | | | | | | | | 0 | 0.00 | 4672 | 39.48 | 4672 | 39.48 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| IGS Primary (No. of children) | 000500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 300 | 3.60 | 300 | 3.60 | 0 | 0.00 | 1500 | 14.73 | 1500 | 14.73 |
| IGS U Primary (No. of children) | 001200 | 0 | 0.00 | 1000 | 12.00 | 1000 | 12.00 | 0 | 0.00 | | 43.88 | | 43.88 | 0 | 0.00 | | 14.73 | | 14.73 |
| Total | | | 0.00 | | 12.00 | | 12.00 | | 0.00 | | 43.88 | | 43.88 | | 0.00 | | 14.73 | | 14.73 |

District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttarakhand : 2004-2005

(Rs. in Lakhs)

| Sl. No. | Activities | Unit Cost | Champrawat | | | | | | Dehradun | | | | | | Haridwar | | | | | |
|---------|------------------------------------|-----------|------------------------|------|------------------------|--------|-----------------------|--------|------------------------|------|------------------------|--------|-----------------------|--------|------------------------|------|------------------------|--------|-----------------------|--------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| | All & Inno Education (AIE) | | | | | | | | | | | | | | | | | | | |
| 3 | AIE (PS) (No. of children) | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | AIE (UPS) (No. of children) | 0.03000 | 0 | 0.00 | 500 | 6.00 | 500 | 6.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Non-Resi Br Course (No. of childm) | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1500 | 12.68 | 1500 | 12.68 | 0 | 0.00 | 250 | 2.11 | 250 | 2.11 |
| 6 | Resi Br Course (No. of childm) | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 60 | 1.80 | 60 | 1.80 | 0 | 0.00 | 300 | 3.00 | 300 | 3.00 |
| 7 | Back to School Campaign | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 600 | 3.07 | 600 | 3.07 | 0 | 0.00 | 500 | 4.23 | 500 | 4.23 |
| | Total | | | 0.00 | | 6.00 | | 6.00 | | | | | | | | | | | | 17.79 |
| VII | Free Text Books | | | | | | | | | | 79207 | 118.81 | 79207 | 118.81 | 0 | 0.00 | 0 | 2.65 | 0 | 2.65 |
| 1 | Free Text Books PS | 0.00150 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49702 | 74.55 | 49702 | 74.55 | 0 | 0.00 | 0 | 37.26 | 0 | 37.26 |
| 2 | Free Text Books UPS | 0.00150 | 0 | 0.00 | 3589 | 13.13 | 3589 | 13.13 | 0 | 0.00 | 19336 | 193.36 | 19336 | 193.36 | 0 | 0.00 | 0 | 39.91 | 0 | 39.91 |
| | Total | | | 0.00 | | 13.13 | | 13.13 | | | | | | | | | | | | 39.91 |
| VIII | IED | | | | | | | | | | 1500 | 18.00 | 1500 | 18.00 | 0 | 0.00 | 0 | 7.90 | 0 | 7.90 |
| | IED (12000/unit) | 0.01200 | 0 | 0.00 | 260 | 3.12 | 260 | 3.12 | 0 | 0.00 | 1500 | 18.00 | 1500 | 18.00 | 0 | 0.00 | 0 | 7.90 | 0 | 7.90 |
| | Total | | | 0.00 | | 3.12 | | 3.12 | | | | | | | | | | | | 7.90 |
| IX | Innovative Activities | | | | | | | | | | 0 | 15.00 | 0 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 |
| 1 | Computer Education | 15.00000 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 | 0 | 0.00 | 0 | 6.00 | 0 | 6.00 |
| 2 | ECCE | 15.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25 | 5.00 | 25 | 5.00 |
| 3 | Girls Education / SUPW | 15.00000 | 0 | 0.00 | 1 | 5.00 | 1 | 5.00 | 0 | 0.00 | 0 | 11.00 | 0 | 11.00 | 0 | 0.00 | 30 | 7.16 | 30 | 7.16 |
| 4 | SCST Intervention | 15.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 3.00 | 20 | 3.00 |
| 5 | Special areas children | 15.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Any Other | 15.00000 | 0 | 0.00 | 0 | 1.20 | 0 | 1.20 | 0 | 0.00 | 0 | 50.00 | 0 | 50.00 | 0 | 0.00 | 0 | 30.16 | 0 | 30.16 |
| | Total | | | 0.00 | | 26.20 | | 26.20 | | | | | | | | | | | | 30.16 |
| X | Sal of Tchrs Sanctd. in past yr | | | | | | | | | | 58 | 69.60 | 58 | 69.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1 | Salary of Teachers PS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 132 | 190.08 | 132 | 190.08 | 0 | 0.00 | 0 | 77.76 | 0 | 77.76 |
| 2 | Salary of Teachers UPS | 0.12000 | 0 | 0.00 | 57 | 82.08 | 57 | 82.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Salary of Addl Teachers PS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 27 | 38.88 | 0 | 0.00 | 52 | 74.88 | 52 | 74.88 | 0 | 0.00 | 0 | 47.52 | 0 | 47.52 |
| 4 | Salary of Addl Teachers UPS | 0.12000 | 0 | 0.00 | 27 | 38.88 | 0 | 0.00 | 0 | 0.00 | 58 | 20.88 | 58 | 20.88 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Salary of Para Teachers | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Any Other | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | 0.00 | | 120.96 | | 120.96 | | | | 355.44 | | 355.44 | | 0.00 | | 125.28 | | 125.28 |
| XI | Sal of Tchrs Sanc. in present Yr | | | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1 | Salary of Teachers PS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 21.60 | 0 | 21.60 |
| 2 | Salary of Teachers UPS | 0.12000 | 0 | 0.00 | 51 | 61.20 | 51 | 61.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Salary of Addl Teachers PS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 57 | 82.08 | 57 | 82.08 | 0 | 0.00 | 0 | 12.96 | 0 | 12.96 |
| 4 | Salary of Addl Teachers UPS | 0.12000 | 0 | 0.00 | 18 | 21.60 | 18 | 21.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Salary of Para Teachers | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Any Other | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | 0.00 | | 82.80 | | 82.80 | | | | 82.80 | | 82.80 | | 0.00 | | 34.56 | | 34.56 |

District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttaranchal : 2004-2005

(Rs. in Lakhs)

| Sl. No. | Activities | Unit Cost | Champran | | | | | | Dehradun | | | | | | Haridwar | | | | | |
|---------------------------------|---|-----------|------------------------|------|------------------------|-------|-------------------------|-------|------------------------|------|------------------------|--------|-------------------------|--------|------------------------|------|------------------------|------|-------------------------|------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP & B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP & B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP & B 2004-2005 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| XIII Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 1 | Induction Trg of Sh Mstr - 30 days | 0.0500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 58 | 1.22 | 58 | 1.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | 10 days In-service Trg - PS | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1857 | 13.00 | 1857 | 13.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | 10 days In-service Training on hard work for UPS Teachers (No. of Teachers) | 0.0000 | 0 | 0.00 | 492 | 3.37 | 492 | 3.37 | 0 | 0.00 | 2138 | 14.97 | 2138 | 14.97 | 0 | 0.00 | 532 | 3.72 | 532 | 3.72 |
| 4 | 10 days Trg on TLM, IED, etc - PS | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1857 | 13.00 | 1857 | 13.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | 10 days Trg on TLM, IED, etc - UPS | 0.0000 | 0 | 0.00 | 482 | 3.37 | 482 | 3.37 | 0 | 0.00 | 2138 | 14.97 | 2138 | 14.97 | 0 | 0.00 | 532 | 3.72 | 532 | 3.72 |
| 6 | 15 days Recurring Trg of Sh Mstr | 1.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 116 | 1.22 | 116 | 1.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Any Other | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50 | 2.10 | 50 | 2.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | | 0 | 0.00 | 0 | 6.75 | 0 | 6.75 | 0 | 0.00 | 60 | 6.47 | 60 | 6.47 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| XIV CRC (Administrative) | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of Co-ordinator | 0.1400 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5 | 8.64 | 5 | 8.64 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Salary of Assst. Co-ordinator | 0.1200 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12 | 14.40 | 12 | 14.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Furniture & Fixture & Equipments | 1.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Travelling Allowance and Meets | 0.0000 | 0 | 0.00 | 4 | 0.24 | 4 | 0.24 | 0 | 0.00 | 6 | 0.36 | 6 | 0.36 | 0 | 0.00 | 6 | 0.36 | 6 | 0.36 |
| 5 | Maintenance of Equipments | 0.1600 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Maintenance of Building | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | TLM | 0.0500 | 0 | 0.00 | 4 | 0.20 | 4 | 0.20 | 0 | 0.00 | 6 | 0.30 | 6 | 0.30 | 0 | 0.00 | 6 | 0.30 | 6 | 0.30 |
| 8 | Contingency | 0.1250 | 0 | 0.00 | 4 | 0.50 | 4 | 0.50 | 0 | 0.00 | 6 | 0.75 | 6 | 0.75 | 0 | 0.00 | 6 | 0.75 | 6 | 0.75 |
| 9 | Any Other | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | | 0 | 0.00 | 0 | 0.94 | 0 | 0.94 | 0 | 0.00 | 34 | 24.45 | 34 | 24.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| XV CRC (Administrative) | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of Co-ordinator | 0.1200 | 0 | 0.00 | 6 | 8.64 | 6 | 8.64 | 0 | 0.00 | 89 | 128.16 | 89 | 128.16 | 0 | 0.00 | 6 | 8.64 | 6 | 8.64 |
| 2 | Furniture & Fixture & Equipments | 0.1000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Travelling Allowance and Meetings | 0.0240 | 0 | 0.00 | 30 | 0.72 | 30 | 0.72 | 0 | 0.00 | 89 | 2.14 | 89 | 2.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Maintenance of Equipments | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Maintenance of Building | 0.0500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | TLM | 0.0120 | 0 | 0.00 | 30 | 0.30 | 30 | 0.30 | 0 | 0.00 | 89 | 0.89 | 89 | 0.89 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Contingency | 0.0250 | 0 | 0.00 | 30 | 0.75 | 30 | 0.75 | 0 | 0.00 | 89 | 2.23 | 89 | 2.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 8 | Any Other | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | | 0 | 0.00 | 0 | 10.41 | 0 | 10.41 | 0 | 0.00 | 133 | 133.51 | 133 | 133.51 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttarakhand : 2004-2005

(Rs. In Lakhs)

| Sl. No. | Activities | Unit Cost | Champanat | | | | | | Dehradun | | | | | | Haridwar | | | | | |
|---------|--------------------------------|-----------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|------|------------------------|---------|-----------------------|---------|------------------------|------|------------------------|-------|-----------------------|-------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| XV | Res. Monit. Eval & MIs | | | | | | | | | | | | | | | | | | | |
| 1 | PS | 0.01401 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 289 | 12.44 | 289 | 12.44 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | H/PS | 0.01401 | 0 | 0.00 | 146 | 2.94 | 146 | 2.94 | 0 | 0.00 | 452 | 6.33 | 452 | 6.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | 0.00 | 2.94 | 2.94 | 2.94 | 2.94 | 0.00 | 0.00 | 18.77 | 18.77 | 18.77 | 18.77 | 0.00 | 0.00 | 2103 | 2.94 | 203 | 2.94 |
| XVI | Management cost | | | | | | | | | | | | | | | | | | | |
| 1 | Equipment | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 3.00 | 0 | 3.00 | 0 | 0.00 | | | | |
| 2 | Furniture & Fixture | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.50 | 0 | 1.50 | 0 | 0.00 | 1 | 0.10 | 1 | 0.10 |
| 3 | Books | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 1 | 0.10 | 1 | 0.10 |
| 4 | Consultancy Charges | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Salary of Staff | | 0 | 0.00 | 0 | 21.50 | 0 | 21.50 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 | 0 | 0.00 | 1 | 0.10 | 1 | 0.10 |
| 6 | Honorarium of JE & AE's | | 0 | 0.00 | 4 | 2.40 | 4 | 2.40 | 0 | 0.00 | 0 | 10.00 | 0 | 10.00 | 0 | 0.00 | 1 | 25.00 | 1 | 25.00 |
| 7 | Consumable | | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 | 0 | 3.00 | 0 | 3.00 | 0 | 0.00 | 7 | 1.96 | 7 | 1.96 |
| 8 | Telephone & Fax | | 0 | 0.00 | 0 | 0.35 | 0 | 0.35 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 | 0 | 0.00 | 1 | 0.50 | 1 | 0.50 |
| 9 | Vehicle Maintenance & POL | | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 1 | 0.40 | 1 | 0.40 |
| 10 | Mount of Equipment/Building | | 0 | 0.00 | 0 | 0.25 | 0 | 0.25 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 |
| 11 | ITA | | 0 | 0.00 | 0 | 1.50 | 0 | 1.50 | 0 | 0.00 | 0 | 3.00 | 0 | 3.00 | 0 | 0.00 | 1 | 0.25 | 1 | 0.25 |
| 12 | Seminar & Workshop | | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 3.00 | 0 | 3.00 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 |
| 13 | Hiring of Vehicles | | 0 | 0.00 | 0 | 0.15 | 0 | 0.15 | 0 | 0.00 | 0 | 3.00 | 0 | 3.00 | 0 | 0.00 | 1 | 0.50 | 1 | 0.50 |
| 14 | Civil Work/Consultancy | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.30 | 0 | 0.30 | 0 | 0.00 | 1 | 0.50 | 1 | 0.50 |
| 15 | District level Exhib & Fair | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 16 | Study Tours | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 | 0 | 0.00 | 1 | 0.20 | 1 | 0.20 |
| 17 | Dist level Conversion workshop | | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 | 0 | 0.00 | 1 | 0.20 | 1 | 0.20 |
| 18 | AWPB Preparation | | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 1 | 0.20 | 1 | 0.20 |
| 19 | Monthly Meeting Review | | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 4.00 | 0 | 4.00 | 0 | 0.00 | 1 | 0.20 | 1 | 0.20 |
| 20 | DIE TBRC/PC coordinators | | 0 | 0.00 | 0 | 0.91 | 0 | 0.91 | 0 | 0.00 | 0 | 0.53 | 0 | 0.53 | 0 | 0.00 | 0 | 0.15 | 1 | 0.15 |
| 21 | Training | | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 22 | Rent of GEO | | 0 | 0.00 | 0 | 0.25 | 0 | 0.25 | 0 | 0.00 | 0 | 3.50 | 0 | 3.50 | 0 | 0.00 | 1 | 0.30 | 1 | 0.30 |
| 23 | Publicity/Inter. Commisn | | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 1324 | 6.36 | 1324 | 6.36 | 0 | 0.00 | 1 | 0.25 | 1 | 0.25 |
| 24 | VEFC Trainee (No. of Members) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2600 | 1.30 | 2600 | 1.30 | 0 | 0.00 | 0 | 0.42 | 0 | 0.42 |
| 25 | Incentive to VECSMC | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | 0.00 | 30.40 | 30.40 | 30.40 | 30.40 | 0.00 | 0.00 | 64.89 | 64.89 | 64.89 | 64.89 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | State Plan | | | | | | | | | | | | | | 0.00 | | | | | |
| | SIEMAT | | | | | | | | | | | | | | | | | | | |
| | Grand Total | | | 31.20 | 492.89 | 576.09 | 576.09 | 576.09 | 47.20 | | 1759.21 | 1806.41 | 1806.41 | 1806.41 | 0.00 | | 426.01 | | 426.01 | |

District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttarakhand : 2004-2005

(Rs. in Lakhs)

| Sl. No. | Activities | Unit Cost | Main Item | | | | | | Sub-Item | | | | | | Total | | | | | |
|---------|----------------------------------|-----------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|-------|------------------------|--------|-----------------------|--------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 1 | Civil works | | | | | | | | | | | | | | | | | | | |
| 1 | New Primary Schools | 3.78000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 | 0 | 0.00 | 8 | 0.00 |
| 2 | New & Primary Schools | 6.00000 | 0 | 0.00 | 5 | 30.00 | 5 | 30.00 | 0 | 0.00 | 15 | 90.00 | 15 | 90.00 | 5 | 0.00 | 0 | 0.00 | 5 | 0.00 |
| 3 | Reconstruction PS | 3.78000 | 0 | 0.00 | 10 | 37.80 | 10 | 37.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 0.00 | 45 | 170.10 | 65 | 170.10 |
| 4 | Reconstruction UPS | 6.00000 | 5 | 30.00 | 0 | 0.00 | 5 | 30.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 6 | 36.00 | 21 | 36.00 |
| 5 | Add Classrooms PS | 1.35000 | 0 | 0.00 | 10 | 13.50 | 10 | 13.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49 | 0.00 | 45 | 60.75 | 94 | 60.75 |
| 6 | Add Classrooms UPS | 1.35000 | 0 | 0.00 | 20 | 27.00 | 20 | 27.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 | 15 | 20.25 | 24 | 20.25 |
| 7 | Toilet PS | 0.15000 | 0 | 0.00 | 20 | 3.00 | 20 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 45 | 6.75 | 60 | 6.75 |
| 8 | Toilet UPS | 0.15000 | 0 | 0.00 | 30 | 4.50 | 30 | 4.50 | 0 | 0.00 | 53 | 7.95 | 53 | 7.95 | 14 | 0.00 | 30 | 4.50 | 44 | 4.50 |
| 9 | Drinking water PS | 0.20000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 225 | 41.30 | 20 | 4.00 | 245 | 45.30 |
| 10 | Drinking water UPS | 0.20000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 150 | 30.00 | 150 | 30.00 | 75 | 13.04 | 20 | 4.00 | 95 | 17.04 |
| 11 | Constn of Boundary wall PS | 0.40000 | 0 | 0.00 | 105 | 42.00 | 105 | 42.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 55 | 0.00 | 225 | 90.00 | 280 | 90.00 |
| 12 | Constn of Boundary wall UPS | 0.50000 | 0 | 0.00 | 62 | 31.00 | 62 | 31.00 | 0 | 0.00 | 60 | 30.00 | 60 | 30.00 | 15 | 0.00 | 60 | 30.00 | 75 | 30.00 |
| 13 | Construction of BRGs | 9.30000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 14 | Construction of CRCs | 4.50000 | 4 | 10.00 | 0 | 0.00 | 4 | 10.00 | 0 | 0.00 | 6 | 27.00 | 14 | 52.20 | 4 | 3.00 | 0 | 0.00 | 4 | 3.00 |
| 15 | Electrification | | 0 | 0.00 | 7 | 1.40 | 7 | 1.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30 | 6.00 | 30 | 6.00 |
| 16 | Ans. Office | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | 40.00 | | 190.20 | | 230.20 | | 25.20 | | 184.95 | | 210.15 | | 62.34 | | 432.35 | | 494.69 |
| 17 | Teaching Learning Equipments | | | | | | | | | | | | | | | | | | | |
| 1 | TLE New PS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8 | 0.80 | 5 | 0.50 | 13 | 1.30 |
| 2 | TLE UPS (not covered under ODD) | 0.50000 | 0 | 0.00 | 12 | 6.00 | 12 | 6.00 | 4 | 2.00 | 0 | 0.00 | 4 | 2.00 | 0 | 0.00 | 40 | 20.00 | 40 | 20.00 |
| 3 | TLE New UPS | 0.50000 | 0 | 0.00 | 5 | 2.50 | 5 | 2.50 | 25 | 12.50 | 0 | 0.00 | 25 | 12.50 | 0 | 0.00 | 5 | 2.50 | 5 | 2.50 |
| | Total | | | 0.00 | | 8.50 | | 8.50 | | 14.50 | | 0.00 | | 14.50 | | 0.00 | | 23.30 | | 23.30 |
| 18 | School Grant | | | | | | | | | | | | | | | | | | | |
| 1 | School Improvement Grants PS | 0.02000 | 0 | 0.00 | 338 | 17.76 | 338 | 17.76 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1667 | 33.34 | 1667 | 33.34 |
| 2 | School Improvement Grants UPS | 0.02000 | 0 | 0.00 | 334 | 7.68 | 334 | 7.68 | 0 | 0.00 | 323 | 6.46 | 323 | 6.46 | 0 | 0.00 | 571 | 11.42 | 571 | 11.42 |
| | Total | | | 0.00 | | 25.44 | | 25.44 | | 0.00 | | 6.46 | | 6.46 | | 0.00 | | 44.76 | | 44.76 |
| 19 | Maintenance Grant | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School (PS) | 0.05000 | 0 | 0.00 | 888 | 44.40 | 888 | 44.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 684 | 34.20 | 684 | 34.20 |
| 2 | Upper Primary School (UPS) | 0.05000 | 0 | 0.00 | 384 | 19.20 | 384 | 19.20 | 0 | 0.00 | 269 | 13.45 | 269 | 13.45 | 0 | 0.00 | 250 | 12.50 | 250 | 12.50 |
| | Total | | | 0.00 | | 63.60 | | 63.60 | | 0.00 | | 13.45 | | 13.45 | | 0.00 | | 46.70 | | 46.70 |
| 20 | Teacher Grant (TLMI) | | | | | | | | | | | | | | | | | | | |
| 1 | Teachers Grant PS | 0.00500 | 0 | 0.00 | 2420 | 12.10 | 2420 | 12.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3517 | 17.59 | 3517 | 17.59 |
| 2 | Teachers Grant UPS | 0.00500 | 0 | 0.00 | 1231 | 6.16 | 1231 | 6.16 | 0 | 0.00 | 1081 | 5.41 | 1081 | 5.41 | 0 | 0.00 | 2355 | 11.78 | 2355 | 11.78 |
| | Total | | | 0.00 | | 18.26 | | 18.26 | | 0.00 | | 5.41 | | 5.41 | | 0.00 | | 29.37 | | 29.37 |
| 21 | Edu. Guarantee Scheme (EGS) | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Primary (No. of children) | 0.00345 | 0 | 0.00 | 2762 | 23.34 | 2762 | 23.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 370 | 3.13 | 370 | 3.13 |
| 2 | EGS U. Primary (No. of children) | 0.01700 | 0 | 0.00 | 500 | 8.50 | 500 | 8.50 | 0 | 0.00 | 1694 | 28.33 | 1694 | 28.33 | 0 | 0.00 | 1694 | 28.33 | 1694 | 28.33 |
| | Total | | | 0.00 | | 31.84 | | 31.84 | | 0.00 | | 28.33 | | 28.33 | | 0.00 | | 31.84 | | 31.84 |

District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttarakhand : 2004-2005

(Rs. in Lakhs)

| Sl. No. | Activities | Unit Cost | Nainital | | | | | | Pithoragarh | | | | | | Pauri | | | | | |
|----------------------------------|--|-----------|------------------------|------|------------------------|--------|-----------------------|--------|------------------------|------|------------------------|--------|-----------------------|--------|------------------------|------|------------------------|--------|-----------------------|--------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin |
| | | | | | | | | | | | | | | | | | | | | |
| XII Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 1 | Induction Trg of Sh.Mitra - 30 days | 0.03000 | 0 | 0.00 | 10 | 0.21 | 10 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 104 | 2.18 | 104 | 2.18 |
| 2 | 10 days In-service Tre - PS | 0.00079 | 0 | 0.00 | 2045 | 1.43 | 2045 | 1.43 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3517 | 24.62 | 3517 | 24.62 |
| 3 | 10 days In-service Training on hard spots for UPS Tchrs (No. of Tchrs) | 0.00070 | 0 | 0.00 | 1231 | 0.36 | 1231 | 0.36 | 0 | 0.00 | 1031 | 7.57 | 1031 | 7.57 | 0 | 0.00 | 1916 | 13.41 | 1916 | 13.41 |
| 4 | 10 days Trg on TLM, IED, etc -PS | 0.00070 | 0 | 0.00 | 2045 | 1.43 | 2045 | 1.43 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 24.62 | 0 | 24.62 |
| 5 | 10 days Trg on TLM, IED, etc -UPS | 0.00070 | 0 | 0.00 | 1231 | 0.36 | 1231 | 0.36 | 0 | 0.00 | 1031 | 7.57 | 1031 | 7.57 | 0 | 0.00 | 0 | 13.41 | 0 | 13.41 |
| 6 | 15 days Recurring Trg of Sh Mitra | 1.50000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Any Other | 0.00070 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | 0.00 | | 4.30 | | 4.80 | | 0.00 | | 15.13 | | 15.13 | | 0.00 | | 73.25 | | 73.25 |
| XIII ORC (Administrative) | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of Co-ordinator | 0.14000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 18.00 | 15 | 21.60 |
| 2 | Salary of Assit. Co-ordinator | 0.12000 | 0 | 0.00 | 3 | 3.60 | 3 | 3.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 7.50 | 15 | 7.50 |
| 3 | Furniture & Fixture & Equipments | 1.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3 | 0.43 | 3 | 0.43 | 0 | 0.00 | 15 | 0.90 | 15 | 0.90 |
| 4 | Travelling Allowance and Mtgs | 0.06000 | 0 | 0.00 | 3 | 0.43 | 3 | 0.43 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Maintenance of Equipments | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.75 |
| 6 | Maintenance of Building | 0.05000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3 | 0.40 | 3 | 0.40 | 0 | 0.00 | 15 | 0.75 | 15 | 0.75 |
| 7 | TLM | 0.05000 | 0 | 0.00 | 3 | 1.00 | 3 | 1.00 | 0 | 0.00 | 3 | 1.00 | 3 | 1.00 | 0 | 0.00 | 15 | 1.88 | 15 | 1.88 |
| 8 | Contingency | 0.12500 | 0 | 0.00 | 3 | 1.00 | 3 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 9 | Any Other | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 1.33 | | 1.33 | | 0.00 | | 29.03 | | 29.03 |
| | Total | | | 0.00 | | 11.48 | | 11.48 | | 0.00 | | 1.33 | | 1.33 | | 0.00 | | 29.03 | | 29.03 |
| XIV CRC (Administrative) | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of Co-ordinator | 0.12000 | 0 | 0.00 | 12 | 17.28 | 12 | 17.28 | 0 | 0.00 | 36 | 43.20 | 36 | 43.20 | 0 | 0.00 | 4 | 5.76 | 4 | 5.76 |
| 2 | Furniture & Fixture & Equipments | 0.10000 | 0 | 0.00 | 7 | 0.70 | 7 | 0.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Travelling Allowance and Meetings | 0.02400 | 0 | 0.00 | 36 | 1.34 | 36 | 1.34 | 0 | 0.00 | 100 | 2.40 | 100 | 2.40 | 0 | 0.00 | 122 | 2.93 | 122 | 2.93 |
| 4 | Maintenance of Equipments | 0.05000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Maintenance of Building | 0.05000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100 | 1.00 | 100 | 1.00 | 0 | 0.00 | 122 | 1.22 | 122 | 1.22 |
| 6 | TLM | 0.01000 | 0 | 0.00 | 36 | 0.56 | 36 | 0.56 | 0 | 0.00 | 100 | 2.50 | 100 | 2.50 | 0 | 0.00 | 122 | 3.05 | 122 | 3.05 |
| 7 | Contingency | 0.02500 | 0 | 0.00 | 36 | 1.40 | 36 | 1.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 8 | Any Other | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 49.100 | | 49.100 | | 0.00 | | 12.958 | | 12.958 |
| | Total | | | 0.00 | | 21.284 | | 21.284 | | 0.00 | | 49.100 | | 49.100 | | 0.00 | | 12.958 | | 12.958 |

District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttarakhand : 2004-2005

(Rs. in Lakhs)

| Sl. No. | Activities | Unit Cost | Nainital | | | | | | Pithoragarh | | | | | | Pauri | | | | | |
|---------|------------------------------------|-----------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|-------|------------------------|---------|-----------------------|---------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin |
| V | Res. Monit. Eval & MIS | | | | | | | | | | | | | | | | | | | |
| 1 | PS | 0.01400 | 0 | 0.00 | 338 | 12.43 | 338 | 12.43 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1667 | 23.34 | 1667 | 23.34 |
| 2 | UPS | 0.01400 | 0 | 0.00 | 384 | 5.38 | 384 | 5.38 | 0 | 0.00 | 323 | 4.52 | 323 | 4.52 | 0 | 0.00 | 571 | 7.99 | 571 | 7.99 |
| | Total | | | 0.00 | | 17.81 | | 17.81 | | 0.00 | | 4.52 | | 4.52 | | 0.00 | | 31.33 | | 31.33 |
| VI | Management cost | | | | | | | | | | | | | | | | | | | |
| 1 | Equipment | | 0 | 0.00 | 0 | 1.25 | 0 | 1.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 |
| 2 | Furniture & Fixture | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| 3 | Books | | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.60 | 0 | 0.60 |
| 4 | Consultancy Charges | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 0 | 0.12 | 0 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Salary of Staff | | 0 | 0.00 | 0 | 16.50 | 0 | 16.50 | 0 | 0.00 | 0 | 22.66 | 0 | 22.66 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Honorarium of JE & AE's | | 0 | 0.00 | 0 | 2.50 | 0 | 2.50 | 0 | 0.00 | 0 | 1.13 | 0 | 1.13 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 |
| 7 | Consumable | | 0 | 0.00 | 0 | 1.50 | 0 | 1.50 | 0 | 0.00 | 0 | 0.80 | 0 | 0.80 | 0 | 0.00 | 0 | 3.00 | 0 | 3.00 |
| 8 | Telephone & Fax | | 0 | 0.00 | 0 | 0.30 | 0 | 0.30 | 0 | 0.00 | 0 | 0.30 | 0 | 0.30 | 0 | 0.00 | 0 | 3.00 | 0 | 3.00 |
| 9 | Vehicle Maintenance & POL | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 | 0 | 0.00 | 0 | 0.60 | 0 | 0.60 |
| 10 | Maint of Equipment/Building | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| 11 | TA | | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 | 0 | 0.00 | 0 | 1.50 | 0 | 1.50 | 0 | 0.00 | 0 | 2.50 | 0 | 2.50 |
| 12 | Seminar & Workshop | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| 13 | Hire of Vehicles | | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 | 0 | 0.00 | 0 | 0.25 | 0 | 0.25 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| 14 | Civil Work Consultancy | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 15 | District level Exhi & Fair | | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 16 | Study Tours | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 17 | Distt level Conversion workshop | | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 18 | AWPB Preparation | | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.15 | 0 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 20 | Monthly Meeting review | | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.08 | 0 | 0.08 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 |
| 21 | DIET/BRC/CRC coordinators training | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 132 | 1.58 | 132 | 1.58 | 0 | 0.00 | 0 | 1.24 | 0 | 1.24 |
| 22 | Rent of DPO | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 23 | Publicity/Media Campaign | | 0 | 0.00 | 0 | 0.30 | 0 | 0.30 | 0 | 0.00 | 0 | 0.30 | 0 | 0.30 | 0 | 0.00 | 0 | 3.00 | 0 | 3.00 |
| 24 | VEC Training (No. of Members) | | 0 | 0.00 | 5304 | 3.18 | 5304 | 3.18 | 0 | 0.00 | 307 | 1.11 | 307 | 1.11 | 0 | 0.00 | 0 | 38.38 | 3134 | 38.38 |
| 25 | Insentive to VEC/SMC | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.13 | 0 | 0.13 |
| | Total | | | 0.00 | | 33.43 | | 33.43 | | 0.00 | | 32.23 | | 32.23 | | 0.00 | | 76.89 | | 76.89 |
| | State Plan | | | | | | | | | | | | | | | | | | | |
| | SIEMAT | | | | | | | | | | | | | | | | | | | |
| | Grand Total | | | 40.00 | | 738.35 | | 778.35 | | 39.70 | | 555.34 | | 595.04 | | 62.34 | | 1341.97 | | 1414.75 |

District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttaranchal : 2004-2005

| Sl. No. | Activities | Unit Cost | Kudrathal | | | | | | Tehri | | | | | | Udhamsingh Nagar | | | | | |
|---------|----------------------------------|-----------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|--------|------------------------|--------|-----------------------|--------|------------------------|------|------------------------|--------|-----------------------|--------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin |
| 1 | Civil works | | | | | | | | | | | | | | | | | | | |
| 1 | New Primary Schools | 3.78000 | 11 | 0.00 | 5 | 18.90 | 16 | 18.90 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14 | 52.92 | 14 | 52.92 |
| 2 | New U. Primary Schools | 6.00000 | 10 | 0.00 | 0 | 0.00 | 10 | 0.00 | 0 | 0.00 | 18 | 108.00 | 18 | 108.00 | 0 | 0.00 | 9 | 54.00 | 9 | 54.00 |
| 3 | Reconstruction PS | 3.78000 | 23 | 0.00 | 14 | 52.92 | 37 | 52.92 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11 | 41.58 | 11 | 41.58 |
| 4 | Reconstruction UPS | 6.00000 | 13 | 0.00 | 12 | 72.00 | 25 | 72.00 | 4 | 16.00 | 0 | 0.00 | 4 | 16.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Addl Classrooms PS | 1.35000 | 25 | 0.00 | 4 | 5.40 | 29 | 5.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50 | 67.50 | 50 | 67.50 |
| 6 | Addl Classrooms UPS | 1.35000 | 2 | 0.00 | 11 | 14.85 | 13 | 14.85 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Toilet PS | 0.15000 | 21 | 0.00 | 130 | 19.50 | 151 | 19.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 67 | 10.05 | 67 | 10.05 |
| 8 | Toilet UPS | 0.15000 | 35 | 0.00 | 15 | 2.25 | 50 | 2.25 | 3 | 0.45 | 0 | 0.00 | 3 | 0.45 | 0 | 0.00 | 11 | 1.65 | 11 | 1.65 |
| 9 | Drinking water PS | 0.20000 | 60 | 0.00 | 90 | 18.00 | 150 | 18.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45 | 9.00 | 45 | 9.00 |
| 10 | Drinking water UPS | 0.20000 | 12 | 0.00 | 10 | 2.00 | 22 | 2.00 | 0 | 0.00 | 100 | 20.00 | 100 | 20.00 | 0 | 0.00 | 23 | 4.60 | 23 | 4.60 |
| 11 | Constn of Boundary wall PS | 0.40000 | 2 | 0.00 | 12 | 4.80 | 14 | 4.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 60 | 24.00 | 60 | 24.00 |
| 12 | Constn of Boundary wall UPS | 0.50000 | 0 | 0.00 | 6 | 3.00 | 6 | 3.00 | 5 | 2.50 | 0 | 0.00 | 5 | 2.50 | 0 | 0.00 | 40 | 20.00 | 40 | 20.00 |
| 13 | Construction of BRCs | 9.30000 | 3 | 13.50 | 0 | 0.00 | 3 | 13.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 14 | Construction of CRCs | 4.50000 | 7 | 29.00 | 7 | 31.50 | 14 | 60.50 | 4 | 18.00 | 4 | 18.00 | 8 | 36.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 15 | Electrification | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5 | 1.00 | 5 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 16 | Any Other | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | 42.50 | | 245.12 | | 287.62 | | 36.95 | | 147.00 | | 183.95 | | 0.00 | | 285.34 | | 225.10 |
| 11 | Teaching Learning Equipments | | | | | | | | | | | | | | | | | | | |
| 1 | TLE New PS | 0.10000 | 17 | 1.10 | 28 | 2.80 | 45 | 2.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14 | 1.40 | 14 | 1.40 |
| 2 | TLE UPS (not covered under OBB) | 0.50000 | 21 | 0.00 | 32 | 16.00 | 53 | 16.00 | 165 | 32.50 | 29 | 14.50 | 194 | 37.00 | 0 | 0.00 | 6 | 0.00 | 0 | 0.00 |
| 3 | TLE New UPS | 0.50000 | 10 | 5.00 | 0 | 0.00 | 10 | 5.00 | 37 | 18.50 | 0 | 0.00 | 37 | 18.50 | 0 | 0.00 | 9 | 4.50 | 9 | 4.50 |
| | Total | | | 6.10 | | 18.80 | | 24.90 | | 101.00 | | 14.50 | | 115.50 | | 0.00 | | 5.90 | | 5.90 |
| III | School Grant | | | | | | | | | | | | | | | | | | | |
| 1 | School Improvement Grants PS | 0.02000 | 0 | 0.00 | 519 | 10.38 | 519 | 10.38 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 659 | 13.18 | 659 | 13.18 |
| 2 | School Improvement Grants UPS | 0.02000 | 0 | 0.00 | 191 | 3.82 | 191 | 3.82 | 0 | 0.00 | 479 | 9.58 | 479 | 9.58 | 0 | 0.00 | 286 | 5.72 | 286 | 5.72 |
| | Total | | | 0.00 | | 14.20 | | 14.20 | | 0.00 | | 9.58 | | 9.58 | | 0.00 | | 18.90 | | 18.90 |
| IV | Maintenance Grant | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School (PS) | 0.05000 | 0 | 0.00 | 490 | 24.50 | 490 | 24.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 659 | 32.95 | 659 | 32.95 |
| 2 | Upper Primary School (UPS) | 0.05000 | 0 | 0.00 | 186 | 9.30 | 186 | 9.30 | 0 | 0.00 | 29 | 1.45 | 29 | 1.45 | 0 | 0.00 | 286 | 14.30 | 286 | 14.30 |
| | Total | | | 0.00 | | 33.80 | | 33.80 | | 0.00 | | 1.45 | | 1.45 | | 0.00 | | 47.25 | | 47.25 |
| V | Teacher Grant (TLM) | | | | | | | | | | | | | | | | | | | |
| 1 | Teachers Grant PS | 0.00500 | 0 | 0.00 | 1205 | 6.03 | 1205 | 6.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2669 | 13.35 | 2669 | 13.35 |
| 2 | Teachers Grant UPS | 0.00500 | 0 | 0.00 | 734 | 3.67 | 734 | 3.67 | 0 | 0.00 | 1784 | 8.92 | 1784 | 8.92 | 0 | 0.00 | 1268 | 6.34 | 1268 | 6.34 |
| | Total | | | 0.00 | | 9.70 | | 9.70 | | 0.00 | | 8.92 | | 8.92 | | 0.00 | | 19.69 | | 19.69 |
| VI | Edu. Guarantee Scheme (EGS) | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Primary (No. of children) | 0.00845 | 0 | 0.00 | 1200 | 10.14 | 1200 | 10.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5597 | 47.30 | 5597 | 47.30 |
| 2 | EGS U. Primary (No. of children) | 0.01200 | 0 | 0.00 | 150 | 1.80 | 150 | 1.80 | 0 | 0.00 | 235 | 2.82 | 235 | 2.82 | 0 | 0.00 | 2936 | 35.23 | 2936 | 35.23 |
| | Total | | | 0.00 | | 11.94 | | 11.94 | | 0.00 | | 2.82 | | 2.82 | | 0.00 | | | | |

District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttaranchal : 2004-2005

(Rs. in Lakhs)

| Sl. No. | Activities | Unit Cost | Rudrapur | | | | | | Tehri | | | | | | Udhamsingh Nagar | | | | | |
|---|-----------------------------------|-----------|------------------------|-------------|------------------------|---------------|-----------------------|---------------|------------------------|-------------|------------------------|---------------|-----------------------|---------------|------------------------|-------------|------------------------|---------------|-----------------------|---------------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| VI | | | | | | | | | | | | | | | | | | | | |
| Alt & Innu Education (AIE) | | | | | | | | | | | | | | | | | | | | |
| 3 | AIE (PS) (No. of children) | 0.03000 | 0 | 0.00 | 200 | 1.69 | 200 | 1.69 | 0 | 0.00 | 158 | 1.34 | 158 | 1.34 | 0 | 0.00 | 100 | 0.85 | 100 | 0.85 |
| 4 | AIE (UPS) (No. of children) | 0.05000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 209 | 2.51 | 209 | 2.51 | 0 | 0.00 | 500 | 6.00 | 500 | 6.00 |
| 5 | Non-Resi Br Course (No. of chldm) | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Resi Br Course (No. of chldm) | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Back to School Campaign | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | | | 0.00 | | 1.69 | | 1.69 | | 0.00 | | 3.84 | | 3.84 | | 0.00 | | 6.85 | | 6.85 |
| VII | | | | | | | | | | | | | | | | | | | | |
| Free Text Books | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Books PS | 0.00150 | 0 | 0.00 | 17614 | 12.33 | 17614 | 12.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 90875 | 63.61 | 90875 | 63.61 |
| 2 | Free Text Books UPS | 0.00150 | 0 | 0.00 | 10536 | 15.80 | 10536 | 15.80 | 0 | 0.00 | 25216 | 37.82 | 25216 | 37.82 | 0 | 0.00 | 49381 | 74.07 | 49381 | 74.07 |
| Total | | | | 0.00 | | 28.13 | | 28.13 | | 0.00 | | 37.82 | | 37.82 | | 0.00 | | 137.68 | | 137.68 |
| VIII | | | | | | | | | | | | | | | | | | | | |
| IED | | | | | | | | | | | | | | | | | | | | |
| | IED (1200/child) | 0.01200 | 0 | 0.00 | 253 | 3.04 | 253 | 3.04 | 0 | 0.00 | 917 | 11.00 | 917 | 11.00 | 0 | 0.00 | 923 | 11.08 | 923 | 11.08 |
| Total | | | | 0.00 | | 3.04 | | 3.04 | | 0.00 | | 11.00 | | 11.00 | | 0.00 | | 11.08 | | 11.08 |
| IX | | | | | | | | | | | | | | | | | | | | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | |
| 1 | Computer Education | 15.00000 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 |
| 2 | ECCE | 15.00000 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1 | Girls Education / SUPW | 15.00000 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 | 0 | 0.00 | 1 | 10.00 | 1 | 10.00 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 |
| 4 | SC/ST Intervention | 15.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 |
| 5 | Special areas children | 15.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Any Other | 15.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 2.00 | 1 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | | | 0.00 | | 45.00 | | 45.00 | | 0.00 | | 27.00 | | 27.00 | | 0.00 | | 45.00 | | 45.00 |
| X | | | | | | | | | | | | | | | | | | | | |
| Sal of Tchrs Sanctioned in past yr | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of Teachers PS | 0.10000 | 0 | 0.00 | 29 | 34.80 | 29 | 34.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30 | 36.00 | 30 | 36.00 |
| 2 | Salary of Teachers UPS | 0.12000 | 0 | 0.00 | 50 | 72.00 | 50 | 72.00 | 0 | 0.00 | 74 | 106.56 | 74 | 106.56 | 0 | 0.00 | 45 | 64.80 | 45 | 64.80 |
| 3 | Salary of Addl Teachers PS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40 | 48.00 | 40 | 48.00 |
| 4 | Salary of Addl Teachers UPS | 0.12000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48 | 69.12 | 48 | 69.12 | 0 | 0.00 | 78 | 112.32 | 78 | 112.32 |
| 5 | Salary of Para Teachers | 0.03000 | 0 | 0.00 | 117 | 35.10 | 117 | 35.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 70 | 25.20 | 70 | 25.20 |
| 6 | Any Other | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | | | 0.00 | | 141.90 | | 141.90 | | 0.00 | | 175.68 | | 175.68 | | 0.00 | | 286.32 | | 286.32 |
| XI | | | | | | | | | | | | | | | | | | | | |
| Sal of Tchrs Sanc. in present Yr | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of Teachers PS | 0.10000 | 0 | 0.00 | 10 | 12.00 | 10 | 12.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14 | 16.80 | 14 | 16.80 |
| 2 | Salary of Teachers UPS | 0.12000 | 0 | 0.00 | 3 | 4.32 | 3 | 4.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27 | 38.88 | 27 | 38.88 |
| 3 | Salary of Addl Teachers PS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Salary of Addl Teachers UPS | 0.12000 | 0 | 0.00 | 10 | 14.40 | 10 | 14.40 | 0 | 0.00 | 37 | 22.20 | 37 | 22.20 | 0 | 0.00 | 12 | 17.28 | 12 | 17.28 |
| 5 | Salary of Para Teachers | 0.03000 | 0 | 0.00 | 10 | 3.00 | 10 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14 | 4.20 | 14 | 4.20 |
| 6 | Any Other | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | | | 0.00 | | 33.72 | | 33.72 | | 0.00 | | 22.20 | | 22.20 | | 0.00 | | 77.16 | | 77.16 |

District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttaranchal : 2004-2005

(Rs. in Lakhs)

| Sl. No. | Activities | Unit Cost | Rudrapur | | | | Tehri | | | | Udhamsingh Nagar | | | | | | | | | |
|----------------------------------|--|-----------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|-------|------------------------|-------|-----------------------|-------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| XII Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 1 | Induction Trg of Sh.Mitra - 30 days | 0.03000 | 0 | 0.00 | 127 | 2.67 | 127 | 2.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 84 | 1.76 | 84 | 1.76 |
| 2 | 10 days In-service Trg - PS | 0.09070 | 0 | 0.00 | 1081 | 7.57 | 1081 | 7.57 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2395 | 16.77 | 2395 | 16.77 |
| 3 | 10 days In-service Training on hard spots for UPS Tchrs (No. of Tchrs) | 0.00070 | 0 | 0.00 | 731 | 5.12 | 731 | 5.12 | 0 | 0.00 | 1784 | 12.49 | 1784 | 12.49 | 0 | 0.00 | 909 | 6.36 | 909 | 6.36 |
| 4 | 10 days Trg on TLM, IED, etc.-PS | 0.09070 | 0 | 0.00 | 1081 | 7.57 | 1081 | 7.57 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2395 | 16.77 | 2395 | 16.77 |
| 5 | 10 days Trg on TLM, IED, etc.-UPS | 0.00070 | 0 | 0.00 | 731 | 5.12 | 731 | 5.12 | 0 | 0.00 | 1784 | 12.49 | 1784 | 12.49 | 0 | 0.00 | 909 | 6.36 | 909 | 6.36 |
| 6 | 15 days Recurrence Trng of Sh Mitra | 1.50000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Any Other | 0.00070 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | | | 6.99 | | 28.64 | | 28.64 | | 0.00 | | 24.98 | | 24.98 | | 0.00 | | 48.02 | | 48.02 |
| XIII BRC (Administrative) | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of Co-ordinator | 0.14000 | 0 | 0.00 | 3 | 4.32 | 3 | 4.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 | 7 | 0.00 |
| 2 | Salary of Assit. Co-ordinator | 0.12000 | 0 | 0.00 | 6 | 7.20 | 6 | 7.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7 | 3.40 | 7 | 3.40 |
| 3 | Furniture & Fixture & Equipments | 1.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7 | 7.00 | 7 | 7.00 |
| 4 | Travelling Allowance and Mtgs | 0.06000 | -3 | 0.00 | 3 | 0.18 | 0 | 0.18 | 0 | 0.00 | 9 | 0.09 | 9 | 0.09 | 0 | 0.00 | 7 | 0.42 | 7 | 0.42 |
| 5 | Maintenance of Equipments | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Maintenance of Building | 0.05000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7 | 0.35 | 7 | 0.35 |
| 7 | TLM | 0.05000 | -3 | 0.00 | 3 | 0.15 | 0 | 0.15 | 0 | 0.00 | 9 | 0.68 | 9 | 0.68 | 0 | 0.00 | 7 | 0.83 | 7 | 0.83 |
| 8 | Contingency | 0.12500 | -3 | 0.00 | 3 | 0.38 | 0 | 0.38 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 9 | Any Other | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.77 | 0 | 0.77 | 0 | 0.00 | | 17.05 | | 17.05 |
| Total | | | | 0.00 | | 12.23 | | 12.23 | | 0.00 | | 0.77 | | 0.77 | | 0.00 | | 17.05 | | 17.05 |
| XIV CRC (Administrative) | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of Co-ordinator | 0.12000 | 0 | 0.00 | 48 | 69.12 | 48 | 69.12 | 0 | 0.00 | 22 | 21.12 | 22 | 21.12 | 0 | 0.00 | 4 | 5.76 | 4 | 5.76 |
| 2 | Furniture & Fixture & Equipments | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11 | 0.00 | 11 | 1.10 | 22 | 1.10 | 0 | 0.00 | 4 | 0.40 | 4 | 0.40 |
| 3 | Travelling Allowance and Meetings | 0.02400 | -43 | 0.00 | 48 | 1.15 | 0 | 1.15 | 0 | 0.00 | 98 | 0.83 | 98 | 0.83 | 0 | 0.00 | 31 | 0.74 | 31 | 0.74 |
| 4 | Maintenance of Equipments | 0.05000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Maintenance of Building | 0.05000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 98 | 0.98 | 98 | 0.98 | 0 | 0.00 | 31 | 0.31 | 31 | 0.31 |
| 6 | TLM | 0.01000 | -43 | 0.00 | 48 | 1.20 | 0 | 1.20 | 0 | 0.00 | 98 | 1.69 | 98 | 1.69 | 0 | 0.00 | 31 | 0.78 | 31 | 0.78 |
| 7 | Contingency | 0.02500 | -43 | 0.00 | 48 | 1.20 | 0 | 1.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 8 | Any Other | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | | | 0.000 | | 71.952 | | 71.952 | | 0.000 | | 25.722 | | 25.722 | | 0.000 | | 7.989 | | 7.989 |

District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttarakhand : 2004-2005

(Rs. in Lakhs)

| Sl. No. | Activities | Unit Cost | Rudrapur | | | | | | Tehri | | | | | | Udhamsingh Nagar | | | | | |
|---------|------------------------------------|-----------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|--------|------------------------|--------|-----------------------|--------|------------------------|------|------------------------|---------|-----------------------|---------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| XV | Res. Monit. Eval & MIS | | | | | | | | | | | | | | | | | | | |
| 1 | PS | 001400 | -519 | 0.00 | -519 | 7.27 | 0 | 7.27 | 0 | 0.00 | 0 | 0.00 | 0 | -0.00 | 0 | 0.00 | | | | |
| 2 | UPS | 001400 | 0 | 0.00 | 191 | 2.67 | 191 | 2.67 | 0 | 0.00 | 516 | 7.22 | 516 | 7.77 | 0 | 0.00 | 679 | 9.51 | 679 | 9.51 |
| | Total | | | 0.00 | | 9.94 | | 9.94 | | 0.00 | | 7.22 | | -7.22 | | 0.00 | | 13.68 | | 13.68 |
| XVI | Management cost | | | | | | | | | | | | | | | | | | | |
| 1 | Equipment | | 0 | 0.00 | 0 | 1.21 | 0 | 1.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| 2 | Furniture & Fixture | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| 3 | Books | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Consultancy Charges | | 0 | 0.00 | 0 | 2.18 | 0 | 2.18 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Salary of Staff | | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 | 0 | 0.00 | 0 | 18.00 | 0 | 18.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Honorarium of JE & AE's | | 0 | 0.00 | 0 | 2.46 | 0 | 2.46 | 0 | 0.00 | 0 | 6.22 | 0 | 6.22 | 0 | 0.00 | 0 | 15.00 | 0 | 15.00 |
| 7 | Consumable | | 0 | 0.00 | 0 | 0.21 | 0 | 0.21 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 |
| 8 | Telephone & Fax | | 0 | 0.00 | 0 | 0.30 | 0 | 0.30 | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 0 | 3.75 | 0 | 3.75 |
| 9 | Vehicle Maintenance & POL | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.50 | 0 | 1.50 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| 10 | Maint of Equipment/Building | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 11 | TA | | 0 | 0.00 | 0 | 2.40 | 0 | 2.40 | 0 | 0.00 | 0 | 1.50 | 0 | 1.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 12 | Seminar & Workshop | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 0 | 3.00 | 0 | 3.00 |
| 13 | Hiring of Vehicles | | 0 | 0.00 | 0 | 2.40 | 0 | 2.40 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| 14 | Civil Work Consultancy | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.50 | 0 | 2.50 |
| 15 | District level Exhi & Fair | | 0 | 0.00 | 0 | 0.37 | 0 | 0.37 | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 16 | Study Tours | | 0 | 0.00 | 0 | 0.30 | 0 | 0.30 | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 17 | Dist level Conversion workshop | | 0 | 0.00 | 0 | 0.75 | 0 | 0.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 18 | AWPB Preparation | | 0 | 0.00 | 0 | 0.15 | 0 | 0.15 | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 20 | Monthly Meeting review | | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 | 0 | 0.00 | 0 | 0.10 | 0 | 0.10 | 0 | 0.00 | 0 | 0.25 | 0 | 0.25 |
| 21 | DIET/BRC/CRC coordinators training | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 100 | 1.20 | 100 | 1.20 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| 22 | Rent of DPO | | 0 | 0.00 | 0 | 0.84 | 0 | 0.84 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 23 | Publicity/Media Comoran | | 0 | 0.00 | 0 | 0.30 | 0 | 0.30 | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 24 | VEC Training (No. of Members) | | -3180 | 0.00 | 3180 | 1.91 | 0 | 1.91 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| 25 | Incentive to VEC/SMC | | -576 | 0.00 | 576 | 0.29 | 0 | 0.29 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3114 | 3.74 | 3114 | 3.74 |
| | Total | | | 0.00 | | 33.57 | | 33.57 | | 0.00 | | 32.62 | | 32.62 | | 0.00 | | 0.00 | | 0.00 |
| | State Plan | | | | | | | | | | | | | | | | | 32.74 | | 32.74 |
| | SIEMAT | | | | | | | | | | | | | | | | | | | |
| | Grand Total | | | 48.60 | | 742.75 | | 791.35 | | 137.95 | | 553.13 | | 691.02 | | 0.00 | | 1143.12 | | 1143.12 |

| Sl. No. | Activities | Unit Cost | Uttarkashi | | | | | | Total for Uttaranchal | | | | | | Remarks |
|---------|----------------------------------|-----------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|--------|------------------------|---------|-----------------------|---------|---------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| I | Civil works | | | | | | | | | | | | | | |
| 1 | New Primary Schools | 3.78000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | -82 | 29.60 | 55 | 207.90 | 137 | 237.50 | |
| 2 | New UP Primary Schools | 6.00000 | 0 | 0.00 | 6 | 36.00 | 6 | 36.00 | -83 | 57.00 | 135 | 810.00 | 218 | 867.00 | |
| 3 | Reconstruction PS | 3.78000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 117 | 35.60 | 140 | 529.20 | 257 | 564.80 | |
| 4 | Reconstruction UPS | 6.00000 | 0 | 0.00 | 10 | 60.00 | 10 | 60.00 | 57 | 119.00 | 40 | 240.00 | 97 | 359.00 | |
| 5 | Addl Classrooms PS | 1.35000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 195 | 67.45 | 179 | 241.65 | 374 | 309.10 | |
| 6 | Addl Classrooms UPS | 1.35000 | 0 | 0.00 | 8 | 10.80 | 8 | 10.80 | 33 | 2.45 | 148 | 199.80 | 181 | 202.25 | |
| 7 | Toilet PS | 0.15000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36 | 0.00 | 479 | 71.85 | 515 | 71.85 | |
| 8 | Toilet UPS | 0.15000 | 0 | 0.00 | 45 | 6.75 | 45 | 6.75 | -52 | 0.45 | 340 | 51.00 | 392 | 51.45 | |
| 9 | Drinking water PS | 0.20000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 435 | 56.75 | 365 | 73.00 | 800 | 129.75 | |
| 10 | Drinking water UPS | 0.20000 | 50 | 10.00 | 45 | 9.00 | 95 | 19.00 | 298 | 31.98 | 530 | 106.00 | 828 | 137.98 | |
| 11 | Constn of Boundary wall PS | 0.40000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 57 | 0.00 | 722 | 288.80 | 779 | 288.80 | |
| 12 | Constn of Boundary wall UPS | 0.50000 | 0 | 0.00 | 40 | 20.00 | 40 | 20.00 | 20 | 2.50 | 426 | 213.00 | 446 | 215.50 | |
| 13 | Constn of BRCs | 9.30000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25 | 138.90 | 3 | 27.90 | 28 | 166.80 | |
| 14 | Constn of CRCs | 4.50000 | 4 | 18.00 | 3 | 13.50 | 7 | 31.50 | 70 | 720.70 | 73 | 328.50 | 143 | 549.20 | |
| 15 | Electrification | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 122 | 24.40 | 122 | 24.40 | |
| 16 | Any Other | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6 | 22.68 | 6 | 22.68 | |
| | Total | | | 28.00 | | 156.05 | | 184.05 | | 762.38 | | 3435.68 | | 4198.06 | |
| II | Teaching Learning Equipments | | | | | | | | | | | | | | |
| 1 | TLE New PS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9 | 3.70 | 109 | 10.90 | 107 | 14.60 | |
| 2 | TLE UPS (not covered under OBB) | 0.50000 | 0 | 23.00 | 12 | 6.00 | 12 | 29.00 | 255 | 140.00 | 203 | 101.50 | 458 | 241.50 | |
| 3 | TLE New UPS | 0.50000 | 0 | 0.00 | 6 | 3.00 | 6 | 3.00 | 152 | 76.00 | 81 | 40.50 | 233 | 116.50 | |
| | Total | | | 23.00 | | 9.00 | | 32.00 | | 219.70 | | 152.90 | | 372.60 | |
| III | School Grant | | | | | | | | | | | | | | |
| 1 | School Improvement Grants PS | 0.02000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.90 | 7153 | 143.06 | 7153 | 143.06 | |
| 2 | School Improvement Grants UPS | 0.02000 | 0 | 0.00 | 239 | 4.78 | 239 | 4.78 | 0 | 0.00 | 3844 | 76.88 | 3844 | 76.88 | |
| | Total | | | 0.00 | | 4.78 | | 4.78 | | 0.90 | | 219.94 | | 219.94 | |
| IV | Maintenance Grant | | | | | | | | | | | | | | |
| 1 | Primary School (PS) | 0.05000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4845 | 242.25 | 4845 | 242.25 | |
| 2 | Upper Primary School (UPS) | 0.05000 | 0 | 0.00 | 175 | 8.75 | 175 | 8.75 | 0 | 0.00 | 2278 | 113.90 | 2278 | 113.90 | |
| | Total | | | 0.00 | | 8.75 | | 8.75 | | 0.00 | | 356.15 | | 356.15 | |
| V | Teacher Grant (ILM) | | | | | | | | | | | | | | |
| 1 | Teachers Grant PS | 0.00500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16418 | 82.09 | 16418 | 82.09 | |
| 2 | Teachers Grant UPS | 0.00500 | 0 | 0.00 | 979 | 4.90 | 979 | 4.90 | 0 | 0.00 | 14393 | 74.47 | 14893 | 74.47 | |
| | Total | | | 0.00 | | 4.90 | | 4.90 | | 0.00 | | 156.56 | | 156.56 | |
| VI | Edu. Guarantee Scheme (EGS) | | | | | | | | | | | | | | |
| 1 | EGS Primary (No. of children) | 0.00845 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17137 | 144.81 | 17137 | 144.81 | |
| 2 | EGS U. Primary (No. of children) | 0.01200 | 0 | 0.00 | 867 | 10.40 | 867 | 10.40 | 0 | 0.00 | 10545 | 123.27 | 10545 | 123.27 | |
| | Total | | | 0.00 | | 10.40 | | 10.40 | | 0.00 | | 268.07 | | 268.07 | |

District-wise PA Approved Annual Work Plan and Budget for SSA in Uttarakashi : 2004-2005

(Rs. in Lakhs)

| Sl. No. | Activities | Unit-Cost | Uttarakashi | | | | Total for Uttarakashi | | | | Remarks | | | | | | |
|---------|------------------------------------|-----------|------------------------|-------------|------------------------|---------------|-----------------------|---------------|------------------------|-------------|-------------|------------------------|-------------|-----------------------|-----|---------------|--|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | | |
| | Alt & Inno Education (AIE) | | | | | | | | | | | | | | | | |
| 3 | AIE (PS) (No. of children) | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1542 | 18.50 | 1542 | 23 | | @Rs 1200/only | |
| 4 | AIE (UPS) (No. of children) | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1750 | 14.79 | 1750 | 49 | | @Rs 845/only | |
| 5 | Non-Resi Br Course (No. of chldm) | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 360 | 4.80 | 360 | 4 | | @Rs 845/only | |
| 6 | Resi Br Course (No. of chldm) | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1444 | 12.20 | 1444 | 25 | | @Rs 845/only | |
| 7 | Back to School Campaign | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 77.60 | | | | | |
| | Total | | | 8.00 | | 8.00 | | | | | | | | | | | |
| VII | Free Text Books | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 386025 | 428.74 | 386025 | 485 | | | |
| 1 | Free Text Books PS | 0.00150 | 0 | 0.00 | 12154 | 18.23 | 12154 | 18.23 | 0 | 0.00 | 296591 | 482.90 | 296591 | 369 | | | |
| 2 | Free Text Books UPS | 0.00150 | 0 | 0.00 | | 18.77 | | 18.23 | | 0.00 | | 911.64 | | | | | |
| | Total | | | 0.00 | | 8.58 | | 8.58 | | 0.00 | 6757 | 88.98 | 6757 | 83 | | | |
| VIII | IED | | | | 715 | 8.58 | 715 | 8.58 | 0 | 0.00 | | | | | | | |
| 1 | IED (1200/child) | 0.01200 | 0 | 0.00 | | 8.58 | | 8.58 | | 0.00 | | 88.98 | | | | | |
| | Total | | | 0.00 | | 8.58 | | 8.58 | | 0.00 | | 88.98 | | | | | |
| IX | Innovative Activities | | | | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 10 | 195.00 | 10 | 100 | | | |
| 1 | Computer Education | 15.00000 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 255 | 103.08 | 255 | 100 | | | |
| 2 | ECCE | 15.00000 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 33 | 129.00 | 33 | 100 | | | |
| 3 | Girls Education / SUPV | 15.00000 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 36 | 80.66 | 36 | 100 | | | |
| 4 | SC/ST Intervention | 15.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 3.00 | 20 | 100 | | | |
| 5 | Special areas children | 15.00000 | 0 | 0.00 | 0 | 0.00 | 1 | 5.00 | 0 | 0.00 | 5 | 35.70 | 5 | 100 | | | |
| 6 | Any Other | 15.00000 | 0 | 0.00 | 1 | 50.00 | | 50.00 | | 0.00 | | 546.44 | | | | | |
| | Total | | | 0.00 | | 50.00 | | 50.00 | | 0.00 | | 546.44 | | | | | |
| X | Sal of Tchrs Sanctioned in past yr | | | | | | 0 | 0.00 | 0 | 0.00 | 339 | 396.60 | 339 | 300 | | | |
| 1 | Salary of Teachers PS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 34 | 48.96 | 0 | 0.00 | 839 | 1277.28 | 839 | 3200 | | | |
| 2 | Salary of Teachers UPS | 0.12000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 169 | 125.40 | 169 | 3000 | | | |
| 3 | Salary of Addl Teachers PS | 0.10000 | 0 | 0.00 | 69 | 99.36 | 69 | 99.36 | 0 | 0.00 | 377 | 516.24 | 377 | 3000 | | | |
| 4 | Salary of Addl Teachers UPS | 0.12000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 584 | 169.77 | 584 | 3000 | | | |
| 5 | Salary of Para Teachers | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | | | |
| 6 | Any Other | | 0 | 0.00 | 0 | 148.32 | | 148.32 | | 0.00 | | 2485.29 | | | | | |
| | Total | | | 0.00 | | 148.32 | | 148.32 | | 0.00 | | 2485.29 | | | | | |
| XI | Sal of Tchrs Sanc. in present Yr | | | | | | 0 | 0.00 | 0 | 0.00 | 39 | 37.90 | 39 | 300 | | | |
| 1 | Salary of Teachers PS | 0.10000 | 0 | 0.00 | 0 | 0.00 | 18 | 17.28 | 0 | 0.00 | 176 | 246.96 | 176 | 3000 | | | |
| 2 | Salary of Teachers UPS | 0.12000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | | | |
| 3 | Salary of Addl Teachers PS | 0.10000 | 0 | 0.00 | 2 | 2.88 | 2 | 2.88 | 0 | 0.00 | 177 | 226.44 | 177 | 3000 | | | |
| 4 | Salary of Addl Teachers UPS | 0.12000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34 | 10.20 | 34 | 3000 | | | |
| 5 | Salary of Para Teachers | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | | | |
| | Total | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 516.56 | | | | | |

District-wise PAB Approved Annual Work Plan and Budget for SSA in Uttarakhand : 2004-2005

(RS. IN LAKHS)

| Sl. No. | Activities | Unit Cost | Uttarkashi | | | | Total for Uttarakhand | | | | | | | | Remarks | |
|---------|--|-----------|------------------------|------|------------------------|-------|-----------------------|-------|------------------------|-------|------------------------|---------|-----------------------|--------|-----------------|--|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | | |
| | | | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | | |
| XII | Teachers Training | | | | | | | | | | | | | | | |
| 1 | Induction Trg of Sh.Mitra - 30 days | 0.03000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 553 | 11.61 | 553 | 11.61 | @ Rs 2100/- | |
| 2 | 10 days In-service Trg - PS | 0.00070 | 0 | 0.00 | 979 | 6.85 | 979 | 6.85 | 0 | 0.00 | 16291 | 101.15 | 16291 | 101.15 | | |
| 3 | 10 days In-service Training on hard spots for UPS Tchrs (No. of Tchrs) | 0.00070 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12996 | 83.22 | 12996 | 83.22 | | |
| 4 | 10 days Trg on TLM, IED, etc-PS | 0.03070 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11795 | 94.30 | 11795 | 94.30 | | |
| 5 | 10 days Trg on TLM, IED, etc-UPS | 0.00070 | 0 | 0.00 | 979 | 6.85 | 979 | 6.85 | 0 | 0.00 | 12059 | 90.07 | 12059 | 90.07 | | |
| 6 | 15 days Recurring Trg of Sh Mitra | 1.50000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 158 | 1.66 | 158 | 1.66 | @ Rs 1050/- | |
| 7 | Any Other | 0.00070 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2668 | 3.28 | 2668 | 3.28 | | |
| | Total | | | 0.00 | | 13.71 | | 13.71 | | 0.00 | | 390.29 | | 390.29 | | |
| XIII | BRC (Administrative) | | | | | | | | | | | | | | | |
| 1 | Salary of Co-ordinator | 0.14000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36 | 41.76 | 36 | 41.76 | @ Rs 12000/- pm | |
| 2 | Salary of Assit. Co-ordinator | 0.12000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 58 | 110.55 | 58 | 114.45 | @ Rs 12000/- pm | |
| 3 | Furniture & Fixture & Equipments | 1.00000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 10.00 | 33 | 25.50 | 33 | 33.00 | | |
| 4 | Travelling Allowance and Mtgs | 0.06000 | 0 | 0.00 | 6 | 0.36 | 6 | 0.36 | -3 | 0.00 | 95 | 5.25 | 92 | 5.25 | | |
| 5 | Maintenance of Equipments | 0.10000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.75 | No provision | |
| 6 | Maintenance of Building | 0.05000 | 0 | 0.00 | 6 | 0.30 | 6 | 0.30 | -3 | 0.00 | 95 | 4.30 | 93 | 4.30 | No provision | |
| 7 | TLM | 0.05000 | 0 | 0.00 | 6 | 0.75 | 6 | 0.75 | -3 | 0.00 | 95 | 11.43 | 92 | 11.43 | | |
| 8 | Contingency | 0.12500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 9 | Any Other | | 0 | 0.00 | | 1.41 | | 1.41 | | 10.00 | | 199.12 | | 209.12 | | |
| | Total | | | 0.00 | | 1.41 | | 1.41 | | 10.00 | | 199.12 | | 209.12 | | |
| XIV | CRC (Administrative) | | | | | | | | | | | | | | | |
| 1 | Salary of Co-ordinator | 0.12000 | 0 | 0.00 | 11 | 10.56 | 11 | 10.56 | 0 | 0.00 | 451 | 548.64 | 451 | 548.64 | @ Rs 12000/- pm | |
| 2 | Furniture & Fixture & Equipments | 0.10000 | 11 | 0.00 | 0 | 0.00 | 11 | 0.00 | 31 | 3.10 | 129 | 12.90 | 160 | 12.90 | | |
| 3 | Travelling Allowance and Meetings | 0.02400 | 0 | 0.00 | 11 | 0.26 | 11 | 0.26 | -48 | 0.00 | 859 | 18.62 | 791 | 18.62 | | |
| 4 | Maintenance of Equipments | 0.05000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | No provision | |
| 5 | Maintenance of Building | 0.05000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 122 | 6.10 | 122 | 6.10 | No provision | |
| 6 | TLM | 0.01000 | 0 | 0.00 | 11 | 0.11 | 11 | 0.11 | -48 | 0.00 | 859 | 8.39 | 791 | 8.39 | | |
| 7 | Contingency | 0.02500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 8 | Any Other | | 0 | 0.00 | | 0.00 | | 0.00 | | 3.00 | | 608.741 | | 611.84 | | |
| | Total | | | 0.00 | | 0.00 | | 0.00 | | 3.00 | | 608.741 | | 611.84 | | |

District-wise PAB Approved Annual Plan and Budget for SSA in Uttarakhand : 2004-2005

Rs. in Lakhs

| Sl. No. | Activities | Unit Cost | Uttarkashi | | | | | | Total for Uttarakhand | | | | | | Remarks | |
|---------|------------------------------------|-----------|------------------------|-------|------------------------|--------|-----------------------|--------|------------------------|---------|------------------------|----------|-----------------------|----------|---------|--|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | | |
| | | | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | Fin | | |
| | | | | | | | | | | | | | | | | |
| XV | Res, Monit. Eval & MIS | | | | | | | | | | | | | | | |
| 1 | PS | 0.01400 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | -519 | 0.00 | 7197 | 100.76 | 6678 | 100.76 | | |
| 2 | UPS | 0.01400 | 0 | 0.00 | 293 | 3.35 | 293 | 3.35 | 0 | 0.00 | 4033 | 55.29 | 4003 | 55.29 | | |
| | Total | | | 0.00 | 293 | 3.35 | 293 | 3.35 | | 0.00 | | 156.04 | | 156.04 | | |
| XVI | Management cost | | | | | | | | | | | | | | | |
| 1 | Equipment | | 0 | 10.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 10.56 | 1 | 10.56 | | |
| 2 | Furniture & Fixture | | 0 | 0.00 | 0 | 0.36 | 0 | 0.36 | 0 | 0.00 | 1 | 5.46 | 1 | 5.46 | | |
| 3 | Books | | 0 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.75 | 0 | 1.75 | | |
| 4 | Consultancy Charges | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 4.10 | 1 | 4.10 | | |
| 5 | Salary of Staff | | 0 | 0.00 | 0 | 21.74 | 0 | 21.74 | 0 | 0.00 | 1 | 228.98 | 1 | 228.98 | | |
| 6 | Honorarium of JE & AE's | | 0 | 0.00 | 0 | 4.32 | 0 | 4.32 | 0 | 0.00 | 15 | 49.38 | 15 | 49.38 | | |
| 7 | Consumable | | 0 | 0.00 | 0 | 1.75 | 0 | 1.75 | 0 | 0.00 | 2 | 19.51 | 2 | 19.51 | | |
| 8 | Telephone & Fax | | 0 | 0.00 | 0 | 0.25 | 0 | 0.25 | 0 | 0.00 | 1 | 8.80 | 1 | 8.80 | | |
| 9 | Vehicle Maintenance & POL | | 0 | 0.00 | 0 | 1.20 | 0 | 1.20 | 0 | 0.00 | 1 | 8.75 | 1 | 8.75 | | |
| 10 | Maint of Equipment/Building | | 0 | 0.00 | 0 | 0.45 | 0 | 0.45 | 0 | 0.00 | 1 | 4.85 | 1 | 4.85 | | |
| 11 | TA | | 0 | 0.00 | 0 | 1.50 | 0 | 1.50 | 0 | 0.00 | 1 | 25.15 | 1 | 25.15 | | |
| 12 | Seminar & Workshop | | 0 | 0.00 | 0 | 1.08 | 0 | 1.08 | 0 | 0.00 | 1 | 9.42 | 1 | 9.42 | | |
| 13 | Hiring of Vehicles | | 0 | 0.00 | 0 | 0.30 | 0 | 0.30 | 0 | 0.00 | 1 | 15.10 | 1 | 15.10 | | |
| 14 | Civil Work Consultancy | | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 0 | 1.70 | 0 | 1.70 | | |
| 15 | Civil Work Consultancy | | 0 | 0.00 | 0 | 0.20 | 0 | 0.20 | 0 | 0.00 | 1 | 3.97 | 1 | 3.97 | | |
| 16 | Distinct level Exibi & Fair | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 5.30 | 1 | 5.30 | | |
| 17 | Study Tours | | 0 | 0.00 | 0 | 0.40 | 0 | 0.40 | 0 | 0.00 | 1 | 4.10 | 1 | 4.10 | | |
| 18 | Dist level Conversion workshop | | 0 | 0.00 | 0 | 0.25 | 0 | 0.25 | 0 | 0.00 | 1 | 3.60 | 1 | 3.60 | | |
| 19 | AWPB Preparation | | 0 | 0.00 | 0 | 0.27 | 0 | 0.27 | 0 | 0.00 | 1 | 7.10 | 1 | 7.10 | | |
| 20 | Monthly Meeting review | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 232 | 9.46 | 232 | 9.46 | | |
| 21 | DIET/BRC/CRC coordinators training | | 0 | 0.00 | 0 | 0.36 | 0 | 0.36 | 0 | 0.00 | 1 | 2.10 | 1 | 2.10 | | |
| 22 | Ret: of DPO | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 | 0 | 0.00 | 1 | 10.50 | 1 | 10.50 | | |
| 23 | Publicity/Media Campaign | | 0 | 0.00 | 568 | 3.12 | 568 | 3.12 | 1 | 0.00 | 4033 | 71.91 | 26506 | 71.91 | | |
| 24 | VEC Training (No. of Members) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 3231 | 1.99 | 3233 | 1.99 | | |
| 25 | Incentive to VEC/SMC | | 0 | 0.00 | 0 | 38.75 | 0 | 38.75 | 0 | 0.00 | | 513.53 | | 513.53 | | |
| | Total | | | 0.00 | | | | | | 62.58 | | 252.85 | | 315.43 | | |
| | State Plan | | | | | | | | | 158.88 | | 158.88 | | 300.00 | | |
| | SIEMAT | | | | | | | | | | | 11486.41 | | 12694.16 | | |
| | Grand Total | | | 51.00 | | 507.10 | | 558.89 | | 1287.76 | | 11486.41 | | 12694.16 | | |

PAB Approved District wise AWPB 2004-2005 under NPEGEL
(including Spill Over)

Name of the State - Uttarakhand

Page No. 142

| Sl. No. | Activities | Unit Cost | Haridwar | | | | | | Tehri | | | | | | Chamoli | | | | | | Pauri | | | | | | | |
|---------|---|-----------|------------------------|------|------------------------|-------|-----------------------|------|------------------------|-----|------------------------|-------|-----------------------|-------|------------------------|-----|------------------------|------|-----------------------|------|------------------------|-----|------------------------|-----|-----------------------|------|------|------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| 4. | Additional Incentives | | | | | 0 | 0.00 | | | | | | | | | | | | | | | | | | | | | |
| (a) | Stationery | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | | | | | | | 0 | 0.00 | | |
| (b) | Cases | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | | | | | | | | 0 | 0.00 | |
| (c) | Work Books | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | | | | | | | | 0 | 0.00 | |
| (d) | Uniform | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | | | | | | | | 0 | 0.00 | |
| (e) | Excess | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | | | | | | | | 0 | 0.00 | |
| (f) | Others | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | | | | | | | | 0 | 0.00 | |
| | Total A (a to f) | | | 0.00 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | | | | | | | | | | | 0 | 0.00 | |
| 5. | Nutrition & School health | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | | | | | | | | 0 | 0.00 | |
| | Total | | | 0.00 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | | | | | | | | | | | 0 | 0.00 | |
| 6. | Community Mobilization (for Enrollment, Retention & Learning) | 0.35000 | | | | 0 | 0.00 | | | | | | | | | | | | | | | | | | | 0 | 0.00 | |
| (a) | Orientation/Training of MFSI staff | 0.05000 | | | 0 | 0.32 | 0.32 | | | | | 0 | 0.00 | | | 24 | 1.20 | 24 | 1.20 | | | | | | | | 0 | 0.00 |
| (b) | T.A./D.A. for Workshop expenses | 0.04000 | | | 0 | 0.32 | 0.32 | | | | | 54 | 2.70 | 54 | 2.70 | | | 24 | 1.20 | 24 | 1.20 | | | | | | 0 | 0.00 |
| (c) | Documentation | 0.01000 | | | 0 | 0.06 | 0.06 | | | | | 0 | 0.00 | | | 24 | 1.20 | 24 | 1.20 | | | | | | | | 0 | 0.00 |
| (d) | Manpower of Resource person | 0.01000 | | | 0 | 0.06 | 0.06 | | | | | 0 | 0.00 | | | 24 | 1.20 | 24 | 1.20 | | | | | | | | 0 | 0.00 |
| (e) | T.A./D.A. for Coordinator | 0.03000 | | | 0 | 0.24 | 0.24 | | | | | 0 | 0.00 | | | 24 | 1.20 | 24 | 1.20 | | | | | | | | 0 | 0.00 |
| (f) | Materials | 0.02000 | | | 0 | 0.24 | 0.24 | | | | | 54 | 2.70 | 54 | 2.70 | | | 24 | 1.20 | 24 | 1.20 | | | | | | 0 | 0.00 |
| (g) | Workshop & Seminar | 0.04000 | | | 0 | 0.32 | 0.32 | | | | | 54 | 2.70 | 54 | 2.70 | | | 24 | 1.20 | 24 | 1.20 | | | | | | 0 | 0.00 |
| | Total B (a to g) | | | 0.00 | | 1.60 | 1.60 | | | | | 0.00 | | 7.80 | | | 24 | 1.20 | 24 | 1.20 | | | | | | 0 | 0.00 | |
| | Grand Total (1 to 6) | | | 0.00 | | 21.12 | 21.12 | | | | | 12.00 | | 73.20 | | | 0.00 | | 8.40 | 8.40 | | | | | | 0.00 | 3.80 | |

PAB Approved District wise AWPB 2004-2005 under NPEGEI
(including Spill Over)

Name of the State - Uttarakhand

10/11/2005

| Sl. No. | Activities | Est. Cost | Almora | | | | | | Nudrapur | | | | | | Champawat | | | | | | Pithoragarh | | | | | |
|----------------------------------|-------------------------|-----------|------------------------|------|------------------------|-------|-----------------------|-------|------------------------|------|------------------------|-------|-----------------------|-------|------------------------|-------|------------------------|-------|-----------------------|-------|------------------------|-------|------------------------|-------|-----------------------|-------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 1. State Council of School (SCS) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0.00000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 101 | Administrative Expenses | 0.00000 | 0 | 0.00 | 15 | 22.50 | 15 | 22.50 | 4 | 50 | 8 | 10.40 | 8 | 14.90 | 4 | 6.00 | 10 | 15.00 | 14 | 21.00 | | | 12 | 18.00 | 12 | 18.00 |
| 102 | Salaries | | 0 | 3.60 | 5 | 0.75 | 5 | 0.75 | | | | | | | | | | | | | | | | | | |
| 103 | Travel and Conveyance | | 0 | 0.00 | 5 | 1.00 | 5 | 1.00 | 1 | 1.50 | 3 | 4.50 | 3 | 4.50 | 4 | 0.30 | | | | | | | | | | |
| 104 | Books and Stationery | 0.15000 | 0 | 0.00 | 5 | 0.75 | 5 | 0.75 | | | | | | | | | | | | | | | | | | |
| 105 | Other Grants | | | | | | | | | | | | | | | | | | | | | | | | | |
| 106 | Subsidies and Grants | 0.25000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 107 | Others | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total (1A to 107) | | 0 | 4.60 | 25.00 | 25.00 | 25.00 | 25.00 | 6 | 6.00 | 14.30 | 0 | 20.30 | 8 | 0.00 | 19.50 | 0 | 27.50 | | | | | 24.00 | 0 | 24.00 | |
| 2. Other Activities | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0.20000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 101 | Books and Stationery | 0.15000 | | | 20 | 4.00 | 20 | 4.00 | | | | 0 | 0.10 | | | 24 | 2.88 | 24 | 2.88 | | | 12 | 1.20 | 12 | 1.20 | |
| 102 | Salaries | 0.10000 | | | 20 | 2.00 | 20 | 2.00 | | | | 0 | 0.10 | | | 24 | 1.20 | 24 | 1.20 | | | 12 | 1.20 | 12 | 1.20 | |
| 103 | Travel and Conveyance | 0.65000 | | | 20 | 2.00 | 20 | 2.00 | | | | 0 | 0.00 | | | 12 | 0.36 | 12 | 0.36 | | | | | | | |
| 104 | Books and Stationery | | | | | | | | | | | 0 | 0.00 | | | | | | | | | | | | | |
| 105 | Others | | | | | | | | | | | 0 | 0.30 | | | | | | | | | | | | | |
| | Total (2A to 105) | | 0 | 0.00 | 17.00 | 17.00 | 17.00 | 17.00 | | | | 0 | 0.00 | | | 6.36 | 6.36 | 6.36 | 6.36 | | | | | 3.60 | 0 | 3.60 |
| 3. Other Activities | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0.20000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 101 | Books and Stationery | 0.20000 | | | 20 | 1.00 | 20 | 1.00 | | | 6 | 0.30 | 6 | 0.30 | | 24 | 1.20 | 24 | 1.20 | | | 26 | 1.30 | 26 | 1.30 | |
| 102 | Salaries | 0.05000 | | | 12 | 0.65 | 12 | 0.65 | | | 10 | 0.30 | 10 | 0.30 | | 12 | 0.36 | 12 | 0.36 | | | 26 | 0.78 | 26 | 0.78 | |
| 103 | Travel and Conveyance | 0.10000 | | | 20 | 1.00 | 20 | 1.00 | | | | 0 | 0.50 | | | 24 | 1.20 | 24 | 1.20 | | | 26 | 1.30 | 26 | 1.30 | |
| 104 | Books and Stationery | 0.05000 | | | 20 | 1.00 | 20 | 1.00 | | | | 0 | 0.20 | | | 24 | 0.48 | 24 | 0.48 | | | 26 | 1.30 | 26 | 1.30 | |
| 105 | Salaries | 0.05000 | | | 20 | 1.00 | 20 | 1.00 | | | | 0 | 0.00 | | | | | | | | | 26 | 0.52 | 26 | 0.52 | |
| 106 | Others | 0.04000 | | | | | | | | | | 1.30 | 0 | 1.30 | | | | | | | | | | | | |
| | Total (3A to 106) | | | | 3.65 | 3.65 | 3.65 | 3.65 | | | 1.30 | 0 | 1.30 | | | 3.24 | 3.24 | 3.24 | 3.24 | | | 5.20 | 0 | 5.20 | | |
| 107 | Salaries | 0.20000 | | 20 | 1.00 | 20 | 1.00 | 20 | 1.00 | | 6 | 0.30 | 6 | 0.30 | | 24 | 1.20 | 24 | 1.20 | | | 26 | 1.30 | 26 | 1.30 | |
| | Total | | | | 1.00 | 1.00 | 1.00 | 1.00 | | | 6 | 0.30 | 6 | 0.30 | | | 1.20 | 1.20 | 1.20 | | | 1.30 | 0 | 1.30 | | |
| 4. Other Activities | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0.20000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 101 | Books and Stationery | | | | 15 | 0.75 | 15 | 0.75 | | | 5 | 0.10 | 5 | 0.10 | | 24 | 0.24 | 24 | 0.24 | | | 26 | 1.30 | 26 | 1.30 | |
| 102 | Salaries | | | | 10 | 0.50 | 10 | 0.50 | | | 6 | 0.06 | 6 | 0.06 | | 12 | 1.20 | 12 | 1.20 | | | 26 | 3.12 | 26 | 3.12 | |
| 103 | Travel and Conveyance | | | | | | | | | | | 0 | 0.00 | | | | | | | | | | | | | |
| 104 | Books and Stationery | | | | 5 | 0.50 | 5 | 0.50 | | | | 0 | 0.00 | | | | | | | | | | | | | |
| 105 | Salaries | | | | | | | | | | | 0 | 0.00 | | | | | | | | | | | | | |
| 106 | Others | | | | | | | | | | | 0 | 0.00 | | | | | | | | | | | | | |
| | Total (4A to 106) | | | 0.00 | 1.75 | 1.75 | 1.75 | 1.75 | | | 0.16 | 0 | 0.16 | | | 1.44 | 1.44 | 1.44 | 1.44 | | | 4.42 | 0 | 4.42 | | |
| 107 | Salaries | 0.50000 | | | 0 | 0.00 | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | | | | | | |
| | Total | | | | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0 | 0.00 | | | | | | | | | | | | | |
| 108 | Salaries | 0.94000 | | | 40 | 1.60 | 40 | 1.60 | | | 10 | 0.40 | 10 | 0.40 | | 24 | 0.96 | 24 | 0.96 | | | 26 | 1.04 | 26 | 1.04 | |
| | Total | | | 0.00 | 1.60 | 1.60 | 1.60 | 1.60 | | | 0.16 | 0 | 0.16 | | | 0.96 | 0.96 | 0.96 | 0.96 | | | 1.04 | 0 | 1.04 | | |
| 5. Other Activities | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0.06000 | | | 30 | 4.80 | 30 | 4.80 | | | | | | | | | | | | | | | | | | |
| | Total | | | | 4.80 | 4.80 | 4.80 | 4.80 | | | 0.16 | 0 | 0.16 | | | | | | | | | | | | | |
| Sub Total (3A to 3F) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 13.80 | 13.80 | 13.80 | 13.80 | | | 3.34 | 0 | 3.34 | | | 6.84 | 6.84 | 6.84 | 6.84 | | | 11.94 | 0 | 11.94 | | |

PAB Approved District wise AWPB 2004-2005 under NIP GEL
(including Spill Over)

Name of the State - Uttarakhand

| Sl. No | Activities | Unit Cost | Almora | | | | Mudrapurag | | | | Charipavai | | | | Puducherry | | | | | | | | | | | |
|--------|---|-----------|------------------------|-----|------------------------|-----|-----------------------|-----|------------------------|-----|------------------------|-----|-----------------------|-----|------------------------|-----|------------------------|-----|-----------------------|-----|------------------------|-----|------------------------|-----|-----------------------|-----|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Regional Institute | | | | | | | | | | | | | | | | | | | | | | | | | |
| 101 | Salaries | | | | | | | | | | | | | | | | | | | | | | | | | |
| 102 | Grants | | | | | | | | | | | | | | | | | | | | | | | | | |
| 103 | Workshops | | | | | | | | | | | | | | | | | | | | | | | | | |
| 104 | Travel | | | | | | | | | | | | | | | | | | | | | | | | | |
| 105 | Equipm | | | | | | | | | | | | | | | | | | | | | | | | | |
| 106 | Others | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total 4 (a to f) | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Nutrition & School health | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Community Mobilization (for Enrollment, Retention & Completion) | 0.35000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 101 | Information/Trainer, & MCS Level | 0.04000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 102 | T.A & D.A for Women worker | 0.04000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 103 | Grants | 0.01000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 104 | Travel | 0.01000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 105 | Equipm of Resource person | 0.03000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 106 | T.A & D.A for Coordinator | 0.03000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 107 | Others | 0.03000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 108 | Workshop & Semina | 0.04000 | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total 6 (a to g) | | 0.00 | | 13.20 | | 13.20 | | 0.00 | | 20.35 | | 20.35 | | 0.00 | | 34.55 | | 42.22 | | 0.00 | | 40.14 | | | |
| | Grand Total (1 to 6) | | 0.00 | | 63.00 | | 63.00 | | 0.00 | | 20.35 | | 20.35 | | 0.00 | | 34.55 | | 42.22 | | 0.00 | | 40.14 | | | |

PAB Approved District wise AWPB 2004-2005 under NPEGEL
(including Spill Over)

(In Lakhs)

Name of the State - Uttarakhand

| Sl No | Activities | Unit Cost | Nainital | | | | Deeshwar | | | | US Nagar | | | | Uttarakhand | | | | | | | | |
|--------------------------|--|-----------|-------------------------|------|-------------------------|-------|-------------------------|-------|-------------------------|-----|-------------------------|-----|-------------------------|-----|-------------------------|-----|------------------------|-----|------|--|-------|--|-------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | | | | | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | | |
| | | | Total AWP & B 2004-2005 | | Total AWP & B 2004-2005 | | Total AWP & B 2004-2005 | | Total AWP & B 2004-2005 | | Total AWP & B 2004-2005 | | Total AWP & B 2004-2005 | | Total AWP & B 2004-2005 | | | | | | | | |
| Major Project School MCS | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Construction | 200000 | | | | | | | | | | | | | | | | | | | | | |
| 101 | Additional Class room | 150000 | 3 | 4.05 | 4 | 10.30 | 11 | 14.85 | | | | | | | | | | | | | | | |
| 102 | Water | | | | | | | | | | | | | | | | | | | | | | |
| 103 | Supply of Drinking Water | | | | | | | | | | | | | | | | | | | | | | |
| 104 | Electrification in MCS | 0.15000 | 3 | 0.45 | 4 | 1.20 | 11 | 1.65 | | | | | | | | | | | | | | | |
| 105 | Play ground | | | | | | | | | | | | | | | | | | | | | | |
| 106 | Recreation equipment in play ground | 0.25000 | 3 | 0.45 | 4 | 1.20 | 11 | 1.65 | | | | | | | | | | | | | | | |
| 107 | Other | | | | | | | | | | | | | | | | | | | | | | |
| Total 1 (a to g) | | | | 8.00 | | 16.00 | | 22.00 | | | | | | | | | | | | | | | |
| 2 | Other Additional facilities in MCS | 0.20000 | | | | | | | | | | | | | | | | | | | | | |
| 101 | TELEPHONE FACILITY | 0.15000 | | | | | | | | | | | | | | | | | | | | | |
| 102 | Library | 0.05000 | | | | | | | | | | | | | | | | | | | | | |
| 103 | Supply of | 0.05000 | | | | | | | | | | | | | | | | | | | | | |
| 104 | Recreation equipment | | | | | | | | | | | | | | | | | | | | | | |
| 105 | Other | | | | | | | | | | | | | | | | | | | | | | |
| Total 2 (a to e) | | | | | | 3.30 | | 3.30 | | | | | 6.90 | | 6.90 | | 0.80 | | 2.70 | | 12.00 | | 12.00 |
| Total 2 (a to g) | | | | | | | | 3.30 | | | | | 6.90 | | 6.90 | | 0.80 | | 2.70 | | 12.00 | | 12.00 |
| 3 | Construction in MCS | 0.00000 | | | | | | | | | | | | | | | | | | | | | |
| 3A | Recurring grant to MCS | 0.00000 | | | | | | | | | | | | | | | | | | | | | |
| 101 | Maintenance of MCS | 0.05000 | | | | | | | | | | | | | | | | | | | | | |
| 102 | Reimbursement of electricity (per month) | 0.01000 | | | | | | | | | | | | | | | | | | | | | |
| 103 | Acid - used in lab | 0.05000 | | | | | | | | | | | | | | | | | | | | | |
| 104 | Cost of books of reference material | 0.05000 | | | | | | | | | | | | | | | | | | | | | |
| 105 | Other | 0.04000 | | | | | | | | | | | | | | | | | | | | | |
| Total 3A (a to e) | | | | | | 1.45 | | 1.45 | | | | | 1.00 | | 1.00 | | 0.80 | | 1.80 | | 4.50 | | 4.50 |
| Total 3 (a to g) | | | | | | | | 1.45 | | | | | 1.00 | | 1.00 | | 0.80 | | 1.80 | | 4.50 | | 4.50 |
| 3B | Award to School/Teacher | 0.05000 | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | | | 0.00 | | | | | | | | | | | | | | | |
| 3C | Stipend to Teaching/Non-teaching staff | 0.20000 | | | | | | | | | | | | | | | | | | | | | |
| 301 | Teaching Staff | | | | | | | | | | | | | | | | | | | | | | |
| 101 | Monthly Salary | | | | | | | | | | | | | | | | | | | | | | |
| 102 | Dear Allowance | | | | | | | | | | | | | | | | | | | | | | |
| 103 | Alternative Salary | | | | | | | | | | | | | | | | | | | | | | |
| Total 3C (a to d) | | | | | | 0.53 | | 0.53 | | | | | 0.54 | | 0.54 | | 0.80 | | 1.80 | | 6.00 | | 6.00 |
| Total | | | | | | | | 0.00 | | | | | 0.00 | | 0.00 | | 0.80 | | 1.50 | | 0.00 | | 0.00 |
| 3D | Learning through open schools | 0.50000 | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | 0.44 | | 0.44 | | | | | 0.92 | | 0.92 | | 0.80 | | 1.50 | | 1.60 | | 1.60 |
| 3E | Teachers Training | 0.05000 | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | 0.42 | | 0.42 | | | | | 0.00 | | 0.00 | | 0.80 | | 1.10 | | 2.40 | | 2.40 |
| 3F | Child Care Centres in 2 Classes in MCS | 0.06000 | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | 0.42 | | 0.42 | | | | | 0.00 | | 0.00 | | 0.80 | | 1.10 | | 2.40 | | 2.40 |
| Sub Total (3A to 3F) | | | | | | 3.37 | | 3.37 | | | | | 4.36 | | 4.36 | | 0.80 | | 5.80 | | 16.80 | | 16.80 |

Name of the State - Uttarakhand

PAB Approved District wise AWPB 2004-2005 under NPEGEL
(including Spill Over)

(Rs. in Lakhs)

| Sl. No. | Activities | Unit Cost | Nainital | | | | | | Dehradun | | | | | | U.S. Nagar | | | | | | Ludhiana | | | | | | |
|---------|---|-----------|------------------------|------|------------------------|------|----------------------|-----|------------------------|-------|------------------------|-------|----------------------|------|------------------------|------|------------------------|-----|----------------------|-------|------------------------|-------|------------------------|------|----------------------|------|-------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWPB 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWPB 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWPB 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWPB 2004-2005 | | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| 1 | Additional Incentives | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1a) | Stationery | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1b) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1c) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1d) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1e) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1f) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1g) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1h) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1i) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1j) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1k) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1l) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1m) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1n) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1o) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1p) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1q) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1r) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1s) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1t) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1u) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1v) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1w) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1x) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1y) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1z) | Station | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total 4 to 6 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Waterman & School health | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Community Welfare Fund (For Employment, Retention & Legitimacy) | 0.35000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1a) | Operation/Travel at MCC, Level | 0.01000 | | 220 | 0.14 | 220 | 0.14 | | 220 | 0.14 | 220 | 0.14 | | 220 | 0.14 | 220 | 0.14 | | 220 | 0.14 | 220 | 0.14 | | 220 | 0.14 | 220 | 0.14 |
| 1b) | T.A./D.A. to Transport workers | 0.04000 | | 11 | 0.33 | 11 | 0.33 | | 11 | 0.33 | 11 | 0.33 | | 11 | 0.33 | 11 | 0.33 | | 11 | 0.33 | 11 | 0.33 | | 11 | 0.33 | 11 | 0.33 |
| 1c) | Consumption | 0.01000 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 |
| 1d) | Maintenance of Insurance premium | 0.01000 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 |
| 1e) | T.A./D.A. to Employees | 0.03000 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 |
| 1f) | Printing | 0.03000 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 |
| 1g) | Workshop & Seminar | 0.04000 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 | | 11 | 0.53 | 11 | 0.53 |
| | Total 4 to 6 | | | 6.00 | 2.94 | 6.00 | 2.94 | | 6.00 | 2.94 | 6.00 | 2.94 | | 6.00 | 2.94 | 6.00 | 2.94 | | 6.00 | 2.94 | 6.00 | 2.94 | | 6.00 | 2.94 | 6.00 | 2.94 |
| | Grand Total (1 to 6) | | | 6.00 | 25.01 | 6.00 | 25.01 | | 6.00 | 25.01 | 6.00 | 25.01 | | 6.00 | 25.01 | 6.00 | 25.01 | | 6.00 | 25.01 | 6.00 | 25.01 | | 6.00 | 25.01 | 6.00 | 25.01 |

AB Approved District wise AWPB 2004-2005 under NPEGEL
(including Spill Over)

| Sl. No. | Activities | Unit Cost | Dehradun | | | | | | Total | | | | | |
|----------------------------|---|-----------|------------------------|------|------------------------|-----|-----------------------|-----|------------------------|-----|------------------------|-----|-----------------------|-----|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| Model Cluster School (MCS) | | | | | | | | | | | | | | |
| 1. | Civil Work | 2.00000 | | | | | | | | | | | | |
| (a) | Additional Class room | 1.50000 | | 25 | 37.50 | 26 | 37.50 | 14 | 22.64 | 200 | 280.70 | 214 | 303.25 | |
| (b) | Toilet | | | 28 | 4.20 | 28 | 4.20 | 16 | 2.40 | 173 | 25.95 | 189 | 28.35 | |
| (c) | Supply of Drinking Water | | | 24 | 4.80 | 24 | 4.80 | 16 | 4.70 | 157 | 33.80 | 173 | 38.50 | |
| (d) | Electrification in MCS | 0.15000 | | 25 | 2.50 | 26 | 2.50 | 11 | 1.50 | 105 | 14.05 | 116 | 15.55 | |
| (e) | Play ground | | | | | 0 | 0.00 | 0 | 0.00 | 20 | 3.00 | 20 | 3.00 | |
| (f) | Shed for half/Bar of iron Angle | 0.35000 | | 25 | 1.25 | 25 | 1.25 | 9 | 2.25 | 115 | 25.60 | 124 | 27.85 | |
| (g) | Others | | | | | | | 0 | 0.00 | 2 | 0.70 | 2 | 0.20 | |
| Total 1 (a to g) | | | | 0.00 | 50.25 | | 50.25 | 0 | 33.59 | 67 | 383.30 | | 416.35 | |
| 2. | Other Additional facilities in MCS | 0.50000 | | | | | | 0 | 0.00 | 11 | 1.10 | 11 | 1.10 | |
| (a) | TLE/Furniture/Fixture | 0.15000 | | 35 | 7.00 | 35 | 7.00 | 0 | 0.00 | 250 | 31.30 | 250 | 31.30 | |
| (b) | Library | 0.10000 | | 35 | 1.75 | 35 | 1.75 | 0 | 0.00 | 27 | 20.97 | 27 | 20.97 | |
| (c) | Sports and | 0.05000 | | 34 | 1.70 | 35 | 1.75 | 0 | 0.00 | 27 | 15.32 | 27 | 15.32 | |
| (d) | Vocational Training | | | | | | | 0 | 0.00 | 16 | 11.47 | 16 | 11.47 | |
| (e) | Others | | | | | | | 0 | 0.00 | 2 | 1.15 | 2 | 1.15 | |
| Total 2, (a to e) | | | | 0.00 | 10.50 | | 10.50 | 0 | 0.00 | 68 | 81.84 | | 81.84 | |
| 3. | Intervention by MCS | 0.60000 | | | | | | 0 | 0.00 | 40 | 0.00 | 40 | 0.00 | |
| 3A | Per. mass gram to MCS | 0.20000 | | | | | | 1 | 0.00 | 51 | 0.51 | 52 | 0.51 | |
| (a) | Maintenance of MCS | 0.05000 | | 35 | 1.05 | 35 | 1.05 | 0 | 0.00 | 206 | 8.53 | 206 | 8.53 | |
| (b) | Remuneration of instructors (per month) | 0.01000 | | 35 | 0.35 | 35 | 0.35 | 0 | 0.00 | 256 | 7.13 | 256 | 7.13 | |
| (c) | Audio Visual Grant | 0.05000 | | 35 | 3.50 | 35 | 3.50 | 0 | 0.00 | 213 | 15.40 | 213 | 15.40 | |
| (d) | Development of awareness material | 0.05000 | | 35 | 2.10 | 35 | 2.10 | 0 | 0.00 | 203 | 9.90 | 203 | 9.90 | |
| (e) | Others | 0.04000 | | | | | | 0 | 0.00 | 137 | 1.56 | 137 | 1.56 | |
| Total 3A (a to e) | | | | 0.00 | 7.00 | | 7.00 | 0 | 0.00 | 68 | 43.15 | | 43.15 | |
| 3B | Award to School/Teacher | 0.05000 | | 35 | 1.75 | 35 | 1.75 | 0 | 0.00 | 297 | 12.15 | 297 | 12.15 | |
| Total | | | | 0.00 | 1.75 | | 1.75 | 0 | 0.00 | 23 | 12.15 | | 12.15 | |
| 3C | St Eval/Rem. Teaching/Bridge course/AS | 0.20000 | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 3C(a) | Student Evaluation | | | 24 | 2.40 | 24 | 2.40 | 0 | 0.00 | 272 | 14.92 | 272 | 14.92 | |
| (b) | Remedial teaching | | | 24 | 0.72 | 25 | 0.72 | 1 | 0.00 | 207 | 15.16 | 208 | 15.16 | |
| (c) | Bridge Courses | | | | | | | 0 | 0.00 | 55 | 0.36 | 55 | 0.36 | |
| (d) | Alternative Schools | | | | | | | 0 | 0.00 | 54 | 2.86 | 54 | 2.86 | |
| Total (3C a to d) | | | | 0.00 | 3.12 | | 3.12 | 0 | 0.00 | 0 | 29.90 | | 29.90 | |
| 3D | Learning through open schools | 0.50000 | | | | | | 0 | 0.00 | 27 | 13.50 | 27 | 13.50 | |
| Total | | | | 0.00 | 0.00 | | 0.00 | 0 | 0.00 | 0 | 13.50 | | 13.50 | |
| 3E | Teachers Training | 0.04000 | | 35 | 1.40 | 36 | 1.40 | 1 | 0.00 | 226 | 9.48 | 227 | 9.48 | |
| Total | | | | 0.00 | 1.40 | | 1.40 | 0 | 0.00 | 17 | 9.48 | | 9.48 | |
| 3F | Child Care Centres (2 Centres per MCS) | 0.06000 | | 5 | 0.30 | 5 | 0.30 | 0 | 0.00 | 203 | 12.18 | 203 | 12.18 | |
| Total | | | | 0.00 | 0.30 | | 0.30 | 0 | 0.00 | 5 | 12.18 | | 12.18 | |
| Sub Total (3A to 3F) | | | | | 13.57 | | 13.57 | 0 | 0.00 | 102 | 120.36 | 102 | 120.36 | |

PAB Approved District wise AWPB 2004-2005 under NPEGL
(including Spill Over)

| Sl. No. | Activities | Unit Cost | Disbursement | | | | | | Total | | | | | |
|---------|---|-----------|------------------------|------|------------------------|-------|-----------------------|-----|------------------------|--------|------------------------|--------|-----------------------|------|
| | | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 4. | Additional members | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| (a) | Stationary | | | | | | | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| (b) | Station | | | | | | | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| (c) | Wagon Buses | | | | | | | | 0 | 0.00 | 0 | 0.50 | 0 | 0.50 |
| (d) | Uniform | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| (e) | Meals | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| (f) | Others | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total 4 (a to f) | | | | | | | | 0 | 0.00 | 0 | 1.50 | 0 | 1.50 |
| 5. | Nursery & School health | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6. | Community Mobilization for Environment, Retention & Savings | 0.35000 | | | | | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| (a) | Orientation/Training at MCS Level | 0.04000 | | 770 | 1.16 | 774 | 1.16 | 0 | 0.00 | 2520 | 15.17 | 2520 | 15.17 | |
| (b) | T.A./D.A. for Women worker | 0.04000 | | 35 | 1.75 | 35 | 1.75 | 0 | 0.00 | 255 | 11.11 | 255 | 11.11 | |
| (c) | Occurrence | 0.01000 | | 35 | 3.15 | 35 | 3.15 | 0 | 0.00 | 201 | 9.09 | 201 | 9.09 | |
| (d) | Minimum of Resource person | 0.01000 | | 35 | 0.70 | 35 | 0.70 | 0 | 0.00 | 201 | 5.45 | 201 | 5.45 | |
| (e) | T.A./D.A. for Coordinators | 0.03000 | | 35 | 0.70 | 35 | 0.70 | 0 | 0.00 | 151 | 5.65 | 151 | 5.65 | |
| (f) | Meeting | 0.03000 | | 35 | 0.70 | 35 | 0.70 | 0 | 0.00 | 255 | 7.47 | 255 | 7.47 | |
| (g) | Workshop & Semina | 0.04000 | | 35 | 3.50 | 35 | 3.50 | 0 | 0.00 | 276 | 15.32 | 276 | 15.32 | |
| | Total 6 (a to g) | | | 0.00 | 11.66 | 11.66 | 11.66 | 0 | 0.00 | 69.24 | 29.24 | 69.24 | 29.24 | |
| | Grand Total (1 to 6) | | | 0.00 | 85.94 | 85.94 | 85.94 | 0 | 0.00 | 656.24 | 689.74 | 656.24 | 689.74 | |

PAB Approved DPEP in Uttarakhand : AWPB for 2004-05, 2005-06

Rs. in Lakhs

| Sl. No | Name of the Districts | EFC approved Project Cost | Cumulative Expenditure till March '04 | Approved AWP&B 2003-04 (incl. S.O.) | Spill Over for 2004-05 | Fresh Approval for 2004-05 | Fresh Approval for 2005-06 | Total AWP&B for 2004-05 & 05-06 S.O.+Fresh Approval | Balance available against EFC cost (A-B-G) |
|--------|-----------------------|---------------------------|---------------------------------------|-------------------------------------|------------------------|----------------------------|----------------------------|---|--|
| 1 | Bageshwar | 698.16 | 721.70 | 237.30 | | 248.77 | 112.37 | 361.14 | -184.63 |
| 2 | Champawat | 847.83 | 644.39 | 207.12 | 7.05 | 235.29 | 93.24 | 335.58 | -132.14 |
| 3 | Haridwar | 1660.75 | 1087.96 | 499.54 | 7.70 | 480.58 | 262.37 | 750.65 | -177.86 |
| 4 | Pithoragarh | 1264.14 | 1178.30 | 376.50 | 1.01 | 300.94 | 161.08 | 463.03 | -377.19 |
| 5 | Tehri | 1933.56 | 1492.48 | 634.76 | 29.51 | 454.47 | 233.08 | 717.06 | -375.88 |
| 6 | Uttarkashi | 1213.94 | 1013.95 | 385.81 | 9.04 | 326.17 | 107.28 | 442.49 | -242.50 |
| 7 | SPO | 584.58 | 197.76 | 330.24 | 15.00 | 160.80 | | 175.80 | 211.02 |
| | Total | 8303.06 | 6336.54 | 2671.27 | 69.31 | 2207.02 | 969.42 | 3245.75 | -1279.23 |

P & B Approved Summary of Annual Work Plan and Budget 2004-2005
District Primary Education Programme (DPEP)

P. & B. Unit No. 9

Name of the District - All Districts of UTTARANCHAL

| Sl No | Activities | Unit Cost for 2004-2005 | Proposed | | | | | | | | | | | | | | Approved | | | | | | | | | |
|-------|--|-------------------------|---|--------|---------------------------|--------|---------------------------|------|---------------------------|--------|---------------------------|--------|-------------------------|----------|-----------------------------------|-----------|------------------------|------|---------------------------|--------|--------------------------|--------|-------------------------|--------|--------------------------------------|--------|
| | | | Approved AWP&B 2003 All including spill over | | Achievement of 2003 04 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004- 2005 | | Approval for 2005 05 | | Total AWP&B 2004- 05 & 2005-06 | | Spill Over for 2004-05 | | Fresh Approval 2004-05 | | Total AWP&B 2004-2005 | | Approval for 2005 06 | | Total AWP&B 2004-05 & 2005- 06 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| V | Innovative Activities | | 0 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1 | Computer Education | | 0 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Early Childhood Care and Education (ECCE) | | 124 | 4.74 | 119 | 46.72 | 7 | 0.12 | 510 | 68.94 | 401 | 60.72 | 700 | 34.02556 | 473 | 23.16154 | 0 | 0.00 | 100 | 48.00 | 400 | 48.00 | 140 | 14.00 | 455 | 107.14 |
| 3 | Girl Education | | 11 | 27.92 | 12 | 30.81 | 0 | 0.00 | 13 | 29.00 | 15 | 29.00 | 11 | 12.07708 | 0 | 0.00 | 0 | 0.00 | 1 | 10.20 | 1 | 10.20 | 1 | 10.20 | 1 | 10.20 |
| 4 | Distance Education | | 1 | 26.53 | 1 | 2.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Any other | | 1 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | 0 | 101.22 | 150 | 89.88 | 0 | 0.00 | 170 | 114.20 | 156 | 114.27 | 150 | 40.08256 | 306 | 104.27610 | 0 | 0.00 | 100 | 114.20 | 156 | 114.27 | 140 | 40.00 | 306 | 104.28 |
| VI | Salary of Teachers Recruited in Past Years | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of Teachers PS | 0.0000 | 297 | 11.26 | 297 | 10.62 | 0 | 0.00 | 110 | 19.05 | 111 | 0.00 | 211 | 19.2044 | 137 | 19.17000 | 0 | 0.00 | 110 | 19.05 | 111 | 19.04 | 227 | 19.20 | 137 | 20.17 |
| 2 | Salary of Additional Teachers PS | 0.0000 | 0 | 1.00 | 15 | 1.94 | 0 | 0.00 | 16 | 2.70 | 10 | 0.00 | 10 | 1.0000 | 10 | 1.0000 | 0 | 0.00 | 10 | 2.70 | 16 | 2.70 | 10 | 1.00 | 10 | 1.00 |
| 3 | Salary of Para Teachers | 0.0000 | 401 | 26.62 | 246 | 46.04 | 0 | 0.00 | 290 | 120.20 | 170 | 110.20 | 460 | 114.0000 | 652 | 106.2000 | 0 | 0.00 | 170 | 241.70 | 220 | 241.70 | 304 | 124.10 | 652 | 106.42 |
| 4 | Salary of Additional Para Teachers | 0.0000 | 411 | 179.12 | 409 | 127.31 | 0 | 0.00 | 270 | 241.70 | 170 | 0.00 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Any other | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | 0 | 298.18 | 131 | 188.95 | 0 | 0.00 | 181 | 409.40 | 181 | 110.20 | 461 | 223.0044 | 367 | 413.0000 | 0 | 0.00 | 181 | 409.40 | 181 | 409.40 | 181 | 223.00 | 367 | 413.00 |
| VII | Salary Grant (Teachers Salaries in the Present Year) | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of Teachers PS | 0.0000 | 1 | 0.10 | 0 | 0.00 | 0 | 0.00 | 11 | 0.00 | 0 | 0.00 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.00 | 11 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Salary of Additional Teachers PS | 0.0000 | 3 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Salary of Parateachers | 0.0000 | 0 | 71.23 | 0 | 63.75 | 0 | 0.00 | 10 | 10.20 | 10 | 10.20 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Salary of Additional Para Teachers | 0.0000 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Any other | | 13 | 0.00 | 0 | 5.76 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | 0 | 82.30 | 0 | 71.20 | 0 | 0.00 | 11 | 11.10 | 0 | 11.10 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.00 | 0 | 11.10 | 0 | 11.10 | 0 | 0.00 | 0 | 11.10 |
| VIII | Training Programme - District level | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Induction Training (Para Teacher) 30 days | | 124 | 10.23 | 116 | 1.04 | 422 | 0.00 | 75 | 1.30 | 497 | 0.42 | 0 | 0.0000 | 102 | 0.11700 | 422 | 0.00 | 75 | 1.30 | 497 | 0.42 | 0 | 0.00 | 102 | 0.42 |
| 2 | Recurring Training (Para Teacher) 15 days | | 667 | 0.17 | 660 | 5.81 | 0 | 0.00 | 1004 | 10.21 | 1004 | 10.75 | 626 | 5.0000 | 811 | 17.10000 | 0 | 0.00 | 1004 | 10.21 | 1004 | 10.18 | 626 | 6.56 | 811 | 17.14 |
| 3 | 30 days in service teacher trg (Hard spots, TLM, IED, Distance Education & Girls Edu.) | 0.0000 | 1700 | 70.37 | 6472 | 62.29 | 0 | 0.00 | 10107 | 141.49 | 10107 | 141.49 | 270 | 21.0000 | 8715 | 141.00000 | 0 | 0.00 | 10107 | 141.49 | 10107 | 141.49 | 270 | 21.30 | 8715 | 143.00 |
| 4 | BRG / DRG meeting / training | | 1 | 3.81 | 1 | 2.91 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 1.0000 | 1 | 1.0000 | 0 | 0.00 | 1 | 3.81 | 1 | 3.81 | 1 | 1.00 | 1 | 1.00 |
| 5 | TOT training | | 12 | 1.00 | 1 | 1.17 | 0 | 0.00 | 2 | 1.10 | 2 | 1.10 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.00 | 2 | 1.10 | 2 | 1.10 | 0 | 0.00 | 0 | 1.10 |
| 6 | BRC / NPRC / ABSA / SDI Trg | | 3 | 1.68 | 1 | 0.13 | 0 | 0.00 | 0 | 1.10 | 0 | 1.10 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.00 | 0 | 1.10 | 0 | 1.10 | 0 | 0.00 | 0 | 1.10 |
| 7 | Sharing of outcomes of mid term assessment | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 8 | Sharing of outcomes of final assessment | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 9 | Continuous & Comprehensive evaluations | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.0000 | 0 | 0.0000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Total | | 0 | 112.37 | 1497 | 95.04 | 0 | 0.00 | 2014 | 137.20 | 2014 | 149.20 | 626 | 21.0000 | 2044 | 174.0000 | 0 | 0.00 | 2014 | 137.20 | 2014 | 137.20 | 626 | 67.93 | 2044 | 176.93 |

| Sl No | Activities | Unit Cost for 2004-2005 | Approved | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|-----------------------------------|-------------------------|---|--------|--------|--------|--------------------|-----|-----|--------|------------------------|--------|-----|-----|------------------------|--------|--------|--------|-----------------------|-----|-----|--------|----------------------|--------|-----|-----|-------------------------------|--------|--------|--------|
| | | | Approved AMP&B 2004-05 (including 40% over) | | | | Actuals of 2004-05 | | | | Spill Over for 2004-05 | | | | Fresh Approval 2004-05 | | | | Total AWP&B 2004-2005 | | | | Approval for 2005-06 | | | | Total AWP&B 2004-05 & 2005-06 | | | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | |
| IV | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grouping of VEC/Community | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | VEC Training | | 1000 | 1000 | 1000 | 1000 | 0 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 0 | 1000 | 1000 |
| 2 | Community Mobilization & Material | | 1000 | 1000 | 1000 | 1000 | 0 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 0 | 1000 | 1000 | 0 | 0 | 0 | 0 | 1000 | 1000 |
| Total | | | 2000 | 2000 | 2000 | 2000 | 0 | 0 | 0 | 0 | 2000 | 2000 | 0 | 0 | 0 | 0 | 2000 | 2000 | 0 | 0 | 0 | 0 | 2000 | 2000 | 0 | 0 | 0 | 0 | 2000 | 2000 |
| V | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BRC (Administrative) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary for Commissioner | 41200 | 41200 | 41200 | 41200 | 0 | 0 | 0 | 0 | 41200 | 41200 | 0 | 0 | 0 | 0 | 41200 | 41200 | 0 | 0 | 0 | 0 | 41200 | 41200 | 0 | 0 | 0 | 0 | 41200 | 41200 | |
| 2 | Salary for Asst Commissioner | 41200 | 41200 | 41200 | 41200 | 0 | 0 | 0 | 0 | 41200 | 41200 | 0 | 0 | 0 | 0 | 41200 | 41200 | 0 | 0 | 0 | 0 | 41200 | 41200 | 0 | 0 | 0 | 0 | 41200 | 41200 | |
| 3 | Wages of Chalkdars | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 4 | Furniture, fixtures & Equipments | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 5 | Travelling Allowance & Meeting | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 6 | Maintenance of equipments | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 7 | Maintenance of Buildings | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 8 | TLM extension | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 9 | Contingency | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 10 | Any other | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| Total | | | 402000 | 402000 | 402000 | 402000 | 0 | 0 | 0 | 0 | 402000 | 402000 | 0 | 0 | 0 | 0 | 402000 | 402000 | 0 | 0 | 0 | 0 | 402000 | 402000 | 0 | 0 | 0 | 0 | 402000 | 402000 |
| VI | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NPRC / CRC (Administrative) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary Commissioner | 41200 | 41200 | 41200 | 41200 | 0 | 0 | 0 | 0 | 41200 | 41200 | 0 | 0 | 0 | 0 | 41200 | 41200 | 0 | 0 | 0 | 0 | 41200 | 41200 | 0 | 0 | 0 | 0 | 41200 | 41200 | |
| 2 | Furniture / fixtures & Equipments | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 3 | Travelling Allowance & Meeting | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 4 | Maintenance of equipments | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 5 | Books | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 6 | AN Mining Charge | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 7 | Media Workshop etc | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 8 | Maintenance of Buildings | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 9 | TLM | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 10 | Contingency | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| 11 | Any other | 40200 | 40200 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | 0 | 0 | 0 | 0 | 40200 | 40200 | |
| Total | | | 402000 | 402000 | 402000 | 402000 | 0 | 0 | 0 | 0 | 402000 | 402000 | 0 | 0 | 0 | 0 | 402000 | 402000 | 0 | 0 | 0 | 0 | 402000 | 402000 | 0 | 0 | 0 | 0 | 402000 | 402000 |
| VII | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Monitoring, Supervision & Evaluation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | JS | | 3425 | 3425 | 3425 | 0 | 0 | 0 | 0 | 3425 | 3425 | 0 | 0 | 0 | 0 | 3425 | 3425 | 0 | 0 | 0 | 0 | 3425 | 3425 | 0 | 0 | 0 | 0 | 3425 | 3425 | |
| Total | | | 3425 | 3425 | 3425 | 0 | 0 | 0 | 0 | 3425 | 3425 | 0 | 0 | 0 | 0 | 3425 | 3425 | 0 | 0 | 0 | 0 | 3425 | 3425 | 0 | 0 | 0 | 0 | 3425 | 3425 | |
| VIII | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | 2940 | 2940 | 2940 | 0 | 0 | 0 | 0 | 2940 | 2940 | 0 | 0 | 0 | 0 | 2940 | 2940 | 0 | 0 | 0 | 0 | 2940 | 2940 | 0 | 0 | 0 | 0 | 2940 | 2940 | |
| IX | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Consultancy (JE AE) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | 1125 | 1125 | 1125 | 0 | 0 | 0 | 0 | 1125 | 1125 | 0 | 0 | 0 | 0 | 1125 | 1125 | 0 | 0 | 0 | 0 | 1125 | 1125 | 0 | 0 | 0 | 0 | 1125 | 1125 | |
| X | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Management Cost | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | 23087 | 23087 | 23087 | 0 | 0 | 0 | 0 | 23087 | 23087 | 0 | 0 | 0 | 0 | 23087 | 23087 | 0 | 0 | 0 | 0 | 23087 | 23087 | 0 | 0 | 0 | 0 | 23087 | 23087 | |
| Grand Total | | | 201121 | 201121 | 201121 | 0 | 0 | 0 | 0 | 201121 | 201121 | 0 | 0 | 0 | 0 | 201121 | 201121 | 0 | 0 | 0 | 0 | 201121 | 201121 | 0 | 0 | 0 | 0 | 201121 | 201121 | |

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DISTRICT WISE ALLOCATIONS 2004-05

(figures in Rs. Lakhs)

| Sl | Districts | SSA | | | NPEGEL | | | Grand Total |
|----|-----------------|--|----------------|-----------------|--------------|-------------|--------------|-----------------|
| | | fresh | spill over | Total | fresh | spill over | Total | |
| | | | | | | | | 706.32 |
| 1 | Bilaspur | 603.23 | 103.09 | 706.32 | | | | 706.32 |
| 2 | Chamba | 927.93 | 245.31 | 1173.27 | 55.00 | 3.30 | 58.30 | 1231.57 |
| 3 | Hamirpur | 657.36 | 66.54 | 723.90 | | | | 723.90 |
| 4 | Kangra | 1763.78 | 203.01 | 1966.79 | | | | 1966.79 |
| 5 | Kinnaur | 235.51 | 48.26 | 283.77 | | | | 283.77 |
| 6 | Kullu | 711.76 | 130.60 | 842.36 | | | | 842.36 |
| 7 | Lahul & Spiti | 209.49 | 60.71 | 270.20 | | | | 270.20 |
| 8 | Mandi | 1543.70 | 361.06 | 1904.76 | 8.70 | 1.00 | 9.70 | 1914.46 |
| 9 | Shimla | 1261.03 | 307.65 | 1568.68 | 8.70 | 1.00 | 9.70 | 1578.38 |
| 10 | Sirmour | 789.06 | 207.33 | 996.39 | | | | 996.39 |
| 11 | Solan | 824.83 | 119.01 | 943.84 | | | | 943.84 |
| 12 | Una | 568.29 | 130.18 | 698.47 | | | | 698.47 |
| | TOTAL | 10095.97 | 1982.78 | 12078.75 | 72.40 | 5.30 | 77.70 | 12156.45 |
| | State Component | State Component Plan of Rs 313.9 lakhs built into district allocations | | | | | | |

SSA ALLOCATIONS 2004-05

(figures in Rs. Lakhs)

| | Unit cost | Bilaspur | | Chamba | | Hamirpur | | Kangra | |
|---|-----------|----------|--------|--------|--------|----------|--------|--------|---------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 1 New Schools (Phy) | | | | | | | | | |
| 1.1 New Primary School | | 0 | | 0 | | 0 | | 0 | |
| 1.2 New Upper Primary School | | 15 | | 36 | | 15 | | 36 | |
| 2 Block Resource Centre | | | | | | | | | |
| 2.1 Salary of RP - 1 | 0.3 | 30 | 9.00 | 0 | 0.00 | 60 | 18.00 | 140 | 42.00 |
| 2.2 Salary of RP - 2 | 1.08 | 30 | 32.40 | 9 | 9.72 | 60 | 64.80 | 140 | 151.20 |
| 2.4 Furniture Grant | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 |
| 2.5 Contingency Grant | .125 | 3 | 0.38 | 7 | 0.88 | 6 | 0.75 | 14 | 1.75 |
| 2.6 Meeting, TA | 0.06 | 3 | 0.18 | 7 | 0.42 | 6 | 0.36 | 14 | 0.84 |
| 2.7 TLM Grant | 0.05 | 3 | 0.15 | 7 | 0.35 | 6 | 0.30 | 14 | 0.70 |
| Sub total | | | 42.11 | | 11.37 | | 84.21 | | 197.49 |
| 3 Cluster Resource Centre | | | | | | | | | |
| 3.3 Furniture Grant | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.4 Contingency Grant | 0.025 | 117 | 2.93 | 214 | 5.35 | 105 | 2.63 | 358 | 8.95 |
| 3.5 Meeting, TA | 0.024 | 117 | 2.81 | 214 | 5.14 | 105 | 2.52 | 358 | 8.69 |
| 3.6 TLM Grant | 0.01 | 117 | 1.17 | 214 | 2.14 | 105 | 1.05 | 358 | 3.68 |
| Sub total | | | 6.91 | | 12.63 | | 6.20 | | 21.12 |
| 4 Civil Works | | | | | | | | | |
| 4.1 BRC | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4.2 CRC | 2.00 | 14 | 28.00 | 0 | 0.00 | 18 | 32.00 | 44 | 88.00 |
| 4.9 Additional Class Room | 1.00 | 100 | 100.00 | 135 | 135.00 | 132 | 132.00 | 415 | 415.00 |
| 4.1 Toilet/Urinals | 0.30 | 150 | 45.00 | 83 | 24.90 | 70 | 21.00 | 100 | 30.00 |
| 4.1.1 Water Facility | 0.20 | 20 | 4.00 | 50 | 10.00 | 62 | 10.40 | 80 | 10.00 |
| 4.1.2 Retaining/ Bracing wall | 0.50 | 20 | 10.00 | 100 | 50.00 | 32 | 16.00 | 40 | 20.00 |
| 4.17 Escalation in Tribal areas | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Sub total | | | 187.00 | | 234.90 | | 211.40 | | 666.00 |
| 5 Interventions for Out of School Children | | | | | | | | | |
| 5.1 EGS/ AIE Centre (P) | 0.0845 | 40 | 0.34 | 1837 | 15.52 | 229 | 1.94 | 686 | 6.80 |
| 5.2 EGS/ AIE Centre (UP) | 0.012 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Sub total | | 40 | 0.34 | 1837 | 15.52 | 229 | 1.94 | 686 | 6.80 |
| 6 Free Text Book | | | | | | | | | |
| 6.1 Free Text Book (P) | 0.00150 | 10242 | 15.36 | 13854 | 20.78 | 8500 | 12.75 | 14742 | 22.11 |
| 6.2 Free Text Book (UP) | 0.00150 | 7925 | 11.89 | 6417 | 9.63 | 10500 | 15.75 | 12348 | 18.52 |
| Sub total | | 18167 | 27.25 | 20271 | 30.41 | 19000 | 28.50 | 27090 | 40.63 |
| 7 Innovative Activity | | | | | | | | | |
| 7.1 ECCE | | | 15.00 | | 15.00 | | 15.00 | | 15.00 |
| 7.2 Girls Education | | | 0.00 | | 5.00 | | 10.00 | | 10.00 |
| 7.3 SC/ST | | | 5.00 | | 10.00 | | 15.00 | | 15.00 |
| 7.4 Computer Education | | | 5.00 | | 5.00 | | 5.00 | | 5.00 |
| 7.5 Other | | | 50.00 | | 50.00 | | 50.00 | | 50.00 |
| Sub total | | | 2220 | | 3056 | | 1617 | | 1940 |
| 8 IED | 0.012 | | 26.64 | | 36.67 | | 19.40 | | 5022 |
| 9 Maintenance Grant | 0.05 | 741 | 37.05 | 1369 | 68.45 | 720 | 36.00 | 2381 | 119.05 |
| 10 Management & MIS | | | 33.00 | | 54.00 | | 39.00 | | 100.50 |
| 11 Research & Evaluation | 0.014 | 799 | 11.19 | 1457 | 20.40 | 763 | 10.68 | 2490 | 34.86 |
| 12 School Grant | | | | | | | | | |
| 12.1 Primary School Grant | 0.02 | 589 | 11.78 | 1071 | 21.48 | 511 | 10.22 | 1758 | 35.16 |
| 12.2 Upper Primary School Gra | 0.02 | 210 | 4.20 | 383 | 7.66 | 252 | 5.04 | 732 | 14.64 |
| Sub total | | 799 | 15.98 | 1457 | 29.14 | 763 | 15.26 | 2490 | 49.80 |
| 13 Teachers Grant | | | | | | | | | |
| 13.1 Primary Teachers Grant | 0.005 | 1554 | 7.77 | 3000 | 15.00 | 1673 | 8.37 | 5228 | 26.14 |
| 13.2 Upper Primary Teachers G | 0.005 | 1131 | 5.66 | 1649 | 8.25 | 1216 | 6.08 | 4249 | 21.25 |
| Sub total | | 2685 | 13.43 | 4649 | 23.25 | 2889 | 14.45 | 9477 | 47.39 |
| 14 Teachers Salary | | | | | | | | | |
| 14.2 New Teachers Salary (UP) | 1.08 | 93 | 75.33 | 234 | 189.54 | 66 | 53.46 | 207 | 167.67 |
| 14.9 Recurring teachers salary (JP) | 1.08 | 36 | 38.88 | 57 | 61.56 | 33 | 35.64 | 114 | 123.12 |
| Sub total | | | 114.21 | | 251.10 | | 89.10 | | 290.79 |
| 15 Teaching Learning Equipment | | | | | | | | | |
| 15.2 TLE - New Upper Primary | | 0 | 0.00 | 36 | 18.00 | 15 | 7.50 | 36 | 18.00 |
| 15.3 UPS Not covered under OB | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 95 | 47.50 |
| Sub total | | 0 | 0.00 | 36 | 18.00 | 15 | 7.50 | 131 | 65.50 |
| 16 Teachers Training | | | | | | | | | |
| 16.1 Inservice | 0.0007 | 46660 | 32.66 | 88000 | 61.60 | 53420 | 37.39 | 152240 | 106.57 |
| 16.2 New Recruit | 0.0007 | 2790 | 1.95 | 7020 | 4.91 | 1980 | 1.39 | 6210 | 4.35 |
| Sub total | | | 34.61 | | 66.51 | | 38.78 | | 110.92 |
| 17 Community training | 0.0006 | 5846 | 3.51 | 9302 | 5.58 | 8230 | 4.94 | 19456 | 11.67 |
| TOTAL | | | 603.23 | | 927.93 | | 657.36 | | 1763.78 |

SSA ALLOCATIONS 2004-05

(figures in Rs. Lakhs)

| | Unit cost | Kinnaur | | Kullu | | Lahul Spiti | | Mandi | |
|--|-----------|---------|---------------|-------|---------------|-------------|---------------|--------|----------------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 1 New Schools (Phy) | | | | | | | | | |
| 1.1 New Primary School | | 3 | | 30 | | 0 | | 0 | |
| 1.2 New Upper Primary School | | | | | | 0 | | 55 | |
| 2 Block Resource Centre | | | | | | | | | |
| 2.1 Salary of RP - 1 | 0.3 | 15 | 4.50 | 0 | 0.00 | 0 | 0.00 | 100 | 30.00 |
| 2.2 Salary of RP - 2 | 1.08 | 15 | 16.20 | 44 | 47.52 | 28 | 30.24 | 100 | 108.00 |
| 2.4 Furniture Grant | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2.5 Contingency Grant | 125 | 3 | 0.38 | 5 | 0.63 | 2 | 0.25 | 10 | 1.25 |
| 2.6 Meeting, TA | 0.06 | 3 | 0.18 | 5 | 0.30 | 2 | 0.12 | 10 | 0.60 |
| 2.7 TLM Grant | 0.05 | 3 | 0.15 | 5 | 0.25 | 2 | 0.10 | 10 | 0.50 |
| Sub total | | | 21.41 | | 48.70 | | 30.71 | | 140.36 |
| 3 Cluster Resource Centre | | | | | | | | | |
| 3.3 Furniture Grant | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.4 Contingency Grant | 0.025 | 37 | 0.93 | 130 | 3.25 | 42 | 1.05 | 342 | 8.55 |
| 3.5 Meeting, TA | 0.024 | 37 | 0.89 | 130 | 3.12 | 42 | 1.01 | 342 | 8.21 |
| 3.6 TLM Grant | 0.01 | 37 | 0.37 | 130 | 1.30 | 42 | 0.42 | 342 | 3.42 |
| Sub total | | | 2.19 | | 7.67 | | 2.48 | | 20.18 |
| 4 Civil Works | | | | | | | | | |
| 4.1 BRC | | 1 | 6.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4.2 CRC | 2.00 | 2 | 4.00 | 0 | 0.00 | 0 | 0.00 | 20 | 40.00 |
| 4.9 Additional Class Room | 1.00 | 25 | 31.25 | 150 | 150.00 | 21 | 26.25 | 240 | 240.00 |
| 4.1 Toilet/Urinals | 0.30 | 20 | 6.00 | 25 | 7.50 | 8 | 2.40 | 150 | 45.00 |
| 4.11 Water Facility | 0.20 | 0 | 0.00 | 0 | 0.00 | 8 | 1.60 | 100 | 20.00 |
| 4.12 Retaining/ Bracing wall | 0.50 | 18 | 9.00 | 0 | 0.00 | 5 | 2.50 | 120 | 60.00 |
| 4.17 Escalation in Tribal areas | | 51 | 12.75 | 0 | 0.00 | 55 | 13.75 | 0 | 0.00 |
| Sub total | | | 69.00 | | 157.50 | | 46.50 | | 405.00 |
| 5 Interventions for Out of School Child | | | | | | | | | |
| 5.1 EGS/ AIE Centre (P) | 0.00845 | 60 | 0.42 | 550 | 4.65 | 0 | 0.00 | 136 | 1.15 |
| 5.2 EGS/ AIE Centre (UP) | 0.012 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Sub total | | 60 | 0.42 | 550 | 4.65 | 0 | 0.00 | 136 | 1.15 |
| 6 Free Text Book | | | | | | | | | |
| 6.1 Free Text Book (P) | 0.00150 | 550 | 0.83 | 14000 | 21.00 | 93 | 0.14 | 24000 | 36.00 |
| 6.2 Free Text Book (UP) | 0.00150 | 432 | 0.65 | 9000 | 13.50 | 18 | 0.03 | 19000 | 28.50 |
| Sub total | | 982 | 1.48 | 23000 | 34.50 | 111 | 0.17 | 43000 | 64.50 |
| 7 Innovative Activity | | | | | | | | | |
| 7.1 ECCE | | | 15.00 | | 15.00 | | 15.00 | | 15.00 |
| 7.2 Girls Education | | | 5.00 | | 10.00 | | 5.00 | | 10.00 |
| 7.3 SC/ST | | | 10.00 | | 5.00 | | 10.00 | | 5.00 |
| 7.4 Computer Education | | | 15.00 | | 15.00 | | 15.00 | | 15.00 |
| 7.5 Other | | | 5.00 | | 5.00 | | 5.00 | | 5.00 |
| Sub total | | | 50.00 | | 50.00 | | 50.00 | | 50.00 |
| 8 IED | 0.012 | 362 | 4.34 | 2267 | 27.20 | 157 | 1.88 | 6083 | 61.00 |
| 9 Maintenance Grant | 0.05 | 244 | 12.20 | 867 | 43.35 | 269 | 13.45 | 2174 | 108.70 |
| 10 Management & MIS | | | 14.00 | | 42.00 | | 12.00 | | 90.00 |
| 11 Research & Evaluation | 0.014 | 272 | 3.81 | 960 | 13.44 | 282 | 3.95 | 2326 | 32.56 |
| 12 School Grant | | | | | | | | | |
| 12.1 Primary School Grant | 0.02 | 190 | 3.80 | 726 | 14.52 | 212 | 4.24 | 1718 | 34.36 |
| 12.2 Upper Primary School Gra | 0.02 | 82 | 1.64 | 234 | 4.68 | 70 | 1.40 | 608 | 12.16 |
| Sub total | | 272 | 5.44 | 960 | 19.20 | 282 | 5.64 | 2326 | 46.52 |
| 13 Teachers Grant | | | | | | | | | |
| 13.1 Primary Teachers Grant | 0.005 | 488 | 2.44 | 2279 | 11.40 | 452 | 2.26 | 4649 | 23.25 |
| 13.2 Upper Primary Teachers G | 0.005 | 399 | 2.00 | 1373 | 6.87 | 322 | 1.61 | 3462 | 17.31 |
| Sub total | | 887 | 4.44 | 3652 | 18.27 | 774 | 3.87 | 8111 | 40.56 |
| 14 Teachers Salary | | | | | | | | | |
| 14.2 New Teachers Salary (UP) | 1.08 | 24 | 19.44 | 201 | 162.81 | 18 | 14.58 | 294 | 238.14 |
| 14.9 Recurring teachers salary (UP) | 1.08 | 12 | 12.96 | 21 | 22.68 | 12 | 12.96 | 96 | 103.68 |
| Sub total | | | 32.40 | | 185.49 | | 27.54 | | 341.82 |
| 15 Teaching Learning Equipment | | | | | | | | | |
| 15.2 TLE - New Upper Primary | | 3 | 1.50 | 30 | 15.00 | 0 | 0.00 | 55 | 27.50 |
| 15.3 UPS Not covered under OB | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Sub total | | 3 | 1.50 | 30 | 15.00 | 0 | 0.00 | 55 | 27.50 |
| 16 Teachers Training | | | | | | | | | |
| 16.1 Inservice | 0.0007 | 16480 | 11.54 | 55640 | 38.95 | 14200 | 9.94 | 138420 | 96.89 |
| 16.2 New Recruit | 0.0007 | 720 | 0.50 | 6030 | 4.22 | 540 | 0.38 | 8820 | 6.17 |
| Sub total | | | 12.04 | | 43.17 | | 10.32 | | 103.06 |
| 17 Community training | 0.0006 | 1404 | 0.84 | 2692 | 1.62 | 1636 | 0.98 | 18004 | 10.80 |
| TOTAL | | | 235.51 | | 711.76 | | 209.49 | | 1543.70 |

SSA ALLOCATIONS 2004-05

(figures in Rs. Lakhs)

| | Unit cost | Shimla | | Sirmour | | Solani | | Una | |
|--|-----------|--------|---------|---------|--------|--------|--------|-------|--------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 1 New Schools (Phy) | | | | | | | | | |
| 1.1 New Primary School | | 0 | | 0 | | 0 | | 0 | |
| 1.2 New Upper Primary School | | 43 | | 0 | | 21 | | 13 | |
| 2 Block Resource Centre | | | | | | | | | |
| 2.1 Salary of RP - 1 | 0.3 | 90 | 27.00 | 0 | 0.00 | 50 | 15.00 | 50 | 15.00 |
| 2.2 Salary of RP - 2 | 1.08 | 90 | 97.20 | 20 | 21.60 | 50 | 54.00 | 50 | 54.00 |
| 2.4 Furniture Grant | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2.5 Contingency Grant | .125 | 9 | 1.13 | 6 | 0.75 | 5 | 0.63 | 5 | 0.53 |
| 2.6 Meeting, TA | 0.06 | 9 | 0.54 | 6 | 0.36 | 5 | 0.30 | 5 | 0.30 |
| 2.7 TLM Grant | 0.05 | 9 | 0.45 | 6 | 0.30 | 5 | 0.25 | 5 | 0.25 |
| Sub total | | | 126.32 | | 23.01 | | 70.18 | | 70.18 |
| 3 Cluster Resource Centre | | | | | | | | | |
| 3.3 Furniture Grant | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.4 Contingency Grant | 0.025 | 322 | 8.05 | 189 | 4.73 | 149 | 3.73 | 101 | 2.43 |
| 3.5 Meeting, TA | 0.024 | 322 | 7.73 | 189 | 4.54 | 149 | 3.68 | 101 | 2.42 |
| 3.6 TLM Grant | 0.01 | 322 | 3.22 | 189 | 1.89 | 149 | 1.49 | 101 | 1.01 |
| Sub total | | | 18.00 | | 11.18 | | 8.80 | | 6.88 |
| 4 Civil Works | | | | | | | | | |
| 4.1 BRC | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4.2 CRC | 2.00 | 9 | 18.00 | 0 | 0.00 | 14 | 28.00 | 8 | 16.00 |
| 4.9 Additional Class Room | 1.00 | 160 | 160.00 | 190 | 190.00 | 180 | 180.00 | 116 | 116.00 |
| 4.1 Toilet/Urinals | 0.30 | 140 | 42.00 | 50 | 15.00 | 140 | 42.00 | 100 | 30.00 |
| 4.1.1 Water Facility | 0.20 | 80 | 16.00 | 50 | 10.00 | 20 | 4.00 | 0 | 0.00 |
| 4.1.2 Retaining/Bracing wall | 0.50 | 30 | 15.00 | 50 | 25.00 | 20 | 10.00 | 20 | 10.00 |
| 4.1.7 Escalation in Tribal areas | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Sub total | | | 231.00 | | 240.00 | | 264.00 | | 172.00 |
| 5 Interventions for Out of School Child | | | | | | | | | |
| 5.1 EGS/AIE Centre (P) | 0.0845 | 728 | 6.15 | 1149 | 9.71 | 546 | 4.61 | 650 | 5.49 |
| 5.2 EGS/AIE Centre (UP) | 0.012 | 0 | 0.00 | 525 | 6.30 | 0 | 0.00 | 0 | 0.00 |
| Sub total | | 728 | 6.15 | 1674 | 16.01 | 546 | 4.61 | 650 | 5.49 |
| 6 Free Text Book | | | | | | | | | |
| 6.1 Free Text Book (P) | 0.00150 | 19425 | 29.14 | 13020 | 19.53 | 11072 | 17.61 | 6520 | 9.78 |
| 6.2 Free Text Book (UP) | 0.00150 | 15496 | 23.24 | 8394 | 12.59 | 8354 | 12.53 | 5585 | 8.38 |
| Sub total | | 34921 | 52.38 | 21414 | 32.12 | 20026 | 30.04 | 12105 | 18.16 |
| 7 Innovative Activity | | | | | | | | | |
| 7.1 ECCE | | | 15.00 | | 15.00 | | 15.00 | | 15.00 |
| 7.2 Girls Education | | | 10.00 | | 10.00 | | 10.00 | | 10.00 |
| 7.3 SC/ST | | | 5.00 | | 5.00 | | 5.00 | | 5.00 |
| 7.4 Computer Education | | | 15.00 | | 15.00 | | 15.00 | | 15.00 |
| 7.5 Other | | | 5.00 | | 5.00 | | 5.00 | | 5.00 |
| Sub total | | | 50.00 | | 50.00 | | 50.00 | | 50.00 |
| 8 IED | 0.012 | 4641 | 55.69 | 1858 | 22.30 | 2508 | 30.10 | 899 | 10.79 |
| 9 Maintenance Grant | 0.05 | 2098 | 104.90 | 1171 | 58.55 | 969 | 48.45 | 705 | 35.25 |
| 10 Management & MIS | | | 75.00 | | 47.00 | | 49.00 | | 34.00 |
| 11 Research & Evaluation | 0.014 | 2197 | 30.76 | 1262 | 17.67 | 1036 | 14.50 | 743 | 10.40 |
| 12 School Grant | | | | | | | | | |
| 12.1 Primary School Grant | 0.02 | 1618 | 32.36 | 969 | 19.38 | 756 | 15.12 | 511 | 10.22 |
| 12.2 Upper Primary School Gra | 0.02 | 579 | 11.58 | 293 | 5.86 | 280 | 5.60 | 232 | 4.64 |
| Sub total | | 2197 | 43.94 | 1262 | 25.24 | 1036 | 20.72 | 743 | 14.86 |
| 13 Teachers Grant | | | | | | | | | |
| 13.1 Primary Teachers Grant | 0.005 | 3979 | 19.90 | 2911 | 14.56 | 2262 | 11.31 | 1843 | 9.22 |
| 13.2 Upper Primary Teachers G | 0.005 | 3366 | 16.83 | 1556 | 7.78 | 1410 | 7.05 | 1339 | 6.70 |
| Sub total | | 7345 | 36.73 | 4467 | 22.34 | 3672 | 18.36 | 3182 | 15.92 |
| 14 Teachers Salary | | | | | | | | | |
| 14.2 New Teachers Salary (UP) | 1.08 | 258 | 208.96 | 147 | 119.07 | 120 | 97.20 | 57 | 46.17 |
| 14.9 Recurring teachers salary (UP) | 1.08 | 66 | 71.26 | 42 | 45.36 | 48 | 51.84 | 27 | 29.16 |
| Sub total | | | 280.26 | | 164.43 | | 149.04 | | 75.33 |
| 15 Teaching Learning Equipment | | | | | | | | | |
| 15.2 TLE - New Upper Primary | | 40 | 20.00 | 0 | 0.00 | 21 | 10.50 | 13 | 6.50 |
| 15.3 UPS Not covered under OB | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Sub total | | 40 | 20.00 | 0 | 0.00 | 21 | 10.50 | 13 | 6.50 |
| 16 Teachers Training | | | | | | | | | |
| 16.1 Inservice | 0.0007 | 135040 | 94.53 | 74700 | 52.29 | 66800 | 46.76 | 56560 | 39.59 |
| 16.2 New Recruit | 0.0007 | 7740 | 5.42 | 4410 | 3.09 | 3600 | 2.52 | 1710 | 1.20 |
| Sub total | | | 99.95 | | 55.38 | | 49.28 | | 40.79 |
| 17 Community training | 0.0006 | 14914 | 8.95 | 6420 | 3.85 | 12076 | 7.25 | 4438 | 2.66 |
| TOTAL | | | 1261.03 | | 789.06 | | 824.83 | | 568.29 |

SSA ALLOCATIONS 2004-05

(figures in Rs. Lakhs)

| | Unit cost | State Total | |
|---|-----------|-------------|-----------------|
| | | Phy | Fin |
| 1. New Schools (Phy) | | | |
| 1.1 New Primary School | | 0 | |
| 1.2 New Upper Primary School | | 254 | |
| 2. Block Resource Centre | | | |
| 2.1 Salary of RP - 1 | 0.3 | 535 | 160.50 |
| 2.2 Salary of RP - 2 | 1.08 | 636 | 686.88 |
| 2.4 Furniture Grant | | 1 | 1.00 |
| 2.5 Contingency Grant | 125 | 75 | 9.41 |
| 2.6 Meeting, TA | 0.06 | 75 | 4.50 |
| 2.7 TLM Grant | 0.05 | 75 | 3.75 |
| Sub total | | | 866.04 |
| 3. Cluster Resource Centre | | | |
| 3.3 Furniture Grant | | 0 | 0.00 |
| 3.4 Contingency Grant | 0.025 | 2106 | 52.68 |
| 3.5 Meeting, TA | 0.024 | 2106 | 50.56 |
| 3.6 TLM Grant | 0.01 | 2106 | 21.08 |
| Sub total | | | 124.30 |
| 4. Civil Works | | | |
| 4.1 BRC | | 1 | 6.00 |
| 4.2 CRC | 2.00 | 127 | 254.00 |
| 4.9 Additional Class Room | 1.00 | 1859 | 1885.50 |
| 4.1 Toilet/Urinals | 0.30 | 1033 | 310.80 |
| 4.11 Water Facility | 0.20 | 430 | 86.00 |
| 4.12 Retaining/ Bracing wall | 0.50 | 454 | 227.50 |
| 4.17 Escalation in Tribal areas | | 100 | 26.50 |
| Sub total | | | 2796.30 |
| 5. Interventions for Out of School Child | | | |
| 5.1 EGS/ AIE Centre (P) | 0.0015 | 660 | 55.78 |
| 5.2 EGS/ AIE Centre (UP) | 0.012 | 525 | 6.30 |
| Sub total | | 7126 | 62.08 |
| 6. Free Text Book | | | |
| 6.1 Free Text Book (P) | 0.00160 | 136618 | 204.93 |
| 6.2 Free Text Book (UP) | 0.00150 | 103469 | 155.21 |
| Sub total | | 240087 | 360.14 |
| 7. Innovative Activity | | | |
| 7.1 ECCE | | | 180.00 |
| 7.2 Girls Education | | | 105.00 |
| 7.3 SC/ST | | | 75.00 |
| 7.4 Computer Education | | | 180.00 |
| 7.5 Other | | | 60.00 |
| Sub total | | | 600.00 |
| 8 IED | 0.012 | 29690 | 356.27 |
| 9 Maintenance Grant | 0.05 | 13708 | 685.40 |
| 10 Management & MIS | | | 589.50 |
| 11 Research & Evaluation | 0.014 | 14587 | 204.22 |
| 12. School Grant | | | |
| 12.1 Primary School Grant | 0.02 | 10632 | 212.64 |
| 12.2 Upper Primary School Gra | 0.02 | 3955 | 79.10 |
| Sub total | | 14587 | 291.74 |
| 13. Teachers Grant | | | |
| 13.1 Primary Teachers Grant | 0.005 | 30318 | 151.62 |
| 13.2 Upper Primary Teachers G | 0.005 | 21472 | 107.39 |
| Sub total | | 51790 | 259.01 |
| 14. Teachers Salary | | | |
| 14.2 New Teachers Salary (UP) | 1.08 | 1719 | 1392.39 |
| 14.9 Recurring teachers salary (UP) | 1.08 | 564 | 609.12 |
| Sub total | | | 2001.51 |
| 15. Teaching Learning Equipment | | | |
| 15.2 TLE - New Upper Primary | | 249 | 124.50 |
| 15.3 UPS Not covered under OB | | 95 | 47.50 |
| Sub total | | 344 | 172.00 |
| 16. Teachers Training | | | |
| 16.1 Inservice | 0.0007 | 898160 | 628.71 |
| 16.2 New Recruit | 0.0007 | 51670 | 38.10 |
| Sub total | | | 664.81 |
| 17 Community training | 0.0006 | 104418 | 62.65 |
| TOTAL | | | 10095.97 |

DISTRICT WISE DETAILS OF SPILL OVER 2004-05

(Rs. In Lakhs)

| Sl | District name | Furniture grant | | TLE | | Civil Works | | | | | Total | |
|----|---------------|-----------------|--------------|--------------|-------------------------------|---------------|--------------|-------------------|---------------|------------------|------------|---------------|
| | | at BRC | at CRC | for new UPS | for UPS not covered under OBB | BRC | CRC | Addn. Class rooms | Toilets | water facilities | | Boundary wall |
| 1 | Bilaspur | 2.47 | | 0.50 | | 14.40 | 10.0 | 61.70 | 8.92 | 3.35 | 1.75 | 03.09 |
| 2 | Chamba | | | 12.50 | | | | 194.00 | 29.24 | 9.60 | | 45.34 |
| 3 | Hamirur | 5.36 | | | | 9.60 | 10.0 | 41.43 | 0.15 | | | 66.54 |
| 4 | Kangra | 11.07 | 0.24 | | | 60.00 | 30.0 | | 74.70 | 27.00 | | 03.01 |
| 5 | Kinnaur | 2.44 | 3.70 | 2.50 | | 9.60 | 3.0 | 18.12 | 2.70 | 6.20 | | 48.26 |
| 6 | Kullu | | | | 9.00 | | | 87.50 | 15.45 | 18.65 | | 30.60 |
| 7 | Lahul & Spiti | | | 3.00 | | | | 43.22 | 6.82 | 7.80 | -0.3 | 60.71 |
| 8 | Mandi | 9.56 | 24.45 | 16.00 | | | 23.0 | 233.05 | 37.50 | 17.50 | | 361.05 |
| 9 | Shimla | 9.00 | | | | 27.00 | 20.0 | 220.50 | 23.10 | 8.05 | | 07.65 |
| 10 | Sirmaur | | | 11.50 | | | | 161.23 | 21.80 | 12.80 | | 07.33 |
| 11 | Solan | 3.79 | 14.90 | 23.00 | | 24.00 | 15.3 | 22.50 | 10.60 | 4.80 | 0.2 | 19.01 |
| 12 | Una | 4.12 | 9.20 | 16.50 | | 20.40 | 6.3 | 61.02 | 8.62 | 2.90 | 1.2 | 30.18 |
| | TOTAL | 47.81 | 52.49 | 85.50 | 9.00 | 165.00 | 117.6 | 1144.27 | 239.60 | 118.65 | 2.6 | 182.78 |

NPEGEL ALLOCATIONS 2004-05

(Rs. in lakhs)

| Sl | Activity | Unit cost | Chamba | | | | Mandi | | | | Shimla | | | | State Total | | | |
|----|--|-----------|--------|--------------|------------|--------------|-------|-------------|-------------|-------------|--------|-------------|-------------|-------------|-------------|--------------|-------------|--------------|
| | | | Phy | Fin | Spill over | Total | Phy | Fin | Spill over | Total | Phy | Fin | Spill over | Total | Phy | Fin | Spill over | Total |
| | Model Cluster School | | | | | | | | | | | | | | | | | |
| | 1) Civil works | 2.00 | 10 | 20.00 | 3.30 | 23.30 | 1 | 2.00 | 1.00 | 3.00 | 1 | 2.00 | 1.00 | 3.00 | 12 | 24.00 | 5.30 | 29.30 |
| | 2) TLE/ Library/ Sports etc | 0.30 | 10 | 3.00 | | 3.00 | 1 | 0.30 | | 0.30 | 1 | 0.30 | | 0.30 | 12 | 3.60 | | 3.60 |
| | Cluster interventions | | | | | | | | | | | | | | | | | |
| 3 | Recurring grant for Model Cluster school | 0.20 | 50 | 10.00 | | 10.00 | 10 | 2.00 | | 2.00 | 10 | 2.00 | | 2.00 | 70 | 14.00 | | 14.00 |
| 4 | Award to school/ teacher | 0.05 | 50 | 2.50 | | 2.50 | 10 | 0.50 | | 0.50 | 10 | 0.50 | | 0.50 | 70 | 3.50 | | 3.50 |
| 5 | Evaluation/ remedial teaching | 0.20 | 50 | 10.00 | | 10.00 | 10 | 2.00 | | 2.00 | 10 | 2.00 | | 2.00 | 70 | 14.00 | | 14.00 |
| 6 | Teacher training | 0.04 | 50 | 2.00 | | 2.00 | 10 | 0.40 | | 0.40 | 10 | 0.40 | | 0.40 | 70 | 2.80 | | 2.80 |
| 7 | Child Care centre (non rec) | 0.01 | 0 | 0.00 | | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | | 0.00 |
| | Child Care centre (rec) | 0.05 | 100 | 5.00 | | 5.00 | 20 | 1.00 | | 1.00 | 20 | 1.00 | | 1.00 | 140 | 7.00 | | 7.00 |
| 8 | Management l/c Community mobilisation | | | 2.50 | | 2.50 | | 0.50 | | 0.50 | | 0.50 | | 0.50 | | 3.50 | | 3.50 |
| | Total | | | 55.00 | 3.3 | 58.30 | | 8.70 | 1.00 | 9.70 | | 8.70 | 1.00 | 9.70 | | 72.40 | 5.30 | 77.70 |

MINUTES OF FIFTY-FIRST MEETING OF THE PROJECT APPROVAL
BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON

MAY 26, 2004

The 51st meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Smt.Kumud Bansal, Secretary, Elementary Education & Literacy on 26.5.2004. A list of participants is annexed.

Item No. 1: Consideration of Annual Action Plan 2004-2005 in respect of Tamil Nadu.

1.1 The meeting began with a brief presentation by the Secretary, School Education, Government of Tamil Nadu. The highlights of the presentation are as follows:-

- The State has 30 districts, 385 CD Blocks and 12619 Village Panchayats. The number of habitations is 64846. Further, there are 6 corporations and 102 municipalities.
- There are totally 48583 primary and upper-primary schools, of which 35088 are Government schools and 7916 are private-aided schools.
- Access is not a problem in the State. The access rate improved from 97% in 2001-02 to 100% in 2003-04 in primary, while in upper primary it improved from 94% to 99%.
- The Net Enrolment Ratio for primary stage increased from 87% in 2001-2002 to 96% in 2003-04. For upper primary the increase was from 83% to 94%.
- The State had identified 5.74 lakh out of school children in 2001-2002 which has come down to 2.79 lakh in 2003-04. Of this 1.37 lakh are girls, 0.78 lakh SC children and 0.16 lakh ST children.
- The Completion Rate, Retention Rate and Drop-out rate for 2003-2004 for primary stage is 69, 23 and 8 respectively. These rates are 74, 16 and 10 for upper primary stage respectively. The transition rate from primary to upper primary was 94%.
- The attendance rate was 93% in primary and 91% in upper primary. Similarly, pass percentage for boys was 96% in Grade V and 94% in Grade VIII, while for girls it was 97% and 96% respectively.
- The State is also implementing the schemes of Mid-Day Meal, Free Uniform and Free Textbook to children in the age group 6-14 years to ensure regular attendance of children in primary/upper primary schools.
- Regarding the progress made last year, against the total release by the Centre and State Government of Rs 254.79 crores, the State had spent Rs 245.37 crores. It was, further, stated that the State has opened 356 new primary schools, 249 EGS centers and upgraded 399 primary schools to upper primary. State has also appointed 4172 teachers. It has organised 5366 bridge courses and 22 residential camps with 1.22 lakh children. The State also conducted special remedial coaching classes from 6.45 lakh children. The

State has also set up a Grant in aid Committee and would be considering participation of NGOs for the EGS/ AIE component in 2004-05.

Grants like TLM, IIE, Maintenance and school infrastructure were released to the schools. IED programme was implemented for 56,939 children through 52 NGOs. However, teacher training could be given only 13 days.

- All civil works sanctioned last year are under progress, with 934 of the 1990 2-classroom buildings, 693 of the 1521 3-classroom buildings, 2153 of the 4910 drinking-water facilities and 2655 of the 5981 toilet facilities have been completed. A total community contribution of Rs 2.65 crore was also obtained for civil works.
- This year the State has planned for 100% access in upper primary, attainment of 100% NER, raising the completion rate and reducing the repetition and drop-out rate through school specific interventions. The total outlay proposed by the State is Rs 356.67 crores (including NPEGEL & KGBV) for the current year and Rs 49.78 crores as spillover from 2003-04. Special attention to child labour prone districts under the INDUS project have been addressed in the SSA district plans.

1.2 JS (EE_II) wanted to know the way funds for computer education are being used by the State. Secretary, Education, TN explained that funds are being channelised through private agencies, who have been asked to provide training for 40 hours per student. Curriculum has been prescribed, and the stress is both on computer learning and computer-aided learning. State Education Secretary also mentioned that in view of comments received from Department of EE & L after the Bangalore workshop on computer-aided learning, Government of TN is reconsidering the curriculum to include more emphasis on computer aided-learning rather than mere computer literacy. Secretary, EE&L suggested that the State can think of a BRC based teacher training model in which the private provider may be permitted to use the facilities after of BRC during the non-office hours for private computer coaching, while giving free computer training to teachers during the day time. The State Secretary stated that in many rural areas there may not be enough private business to offset the free coaching to be given in the day-time, and some payment may have to be given to the service provider. Secretary (EE&L) suggested that one could give Rs 100/- per teacher to the provider out of the TLM grant or adjusted against the grant available for in-service training under the programme. The State may develop a model for this and implement it. Before any such training there should be a pre and post training test to find the effectiveness of the training programme.

1.3 Secretary (EE&L) wanted to know about the plan to increase access for ECCE. The State Secretary stated that earlier the State was using the innovative fund for ECCE for strengthening the Aanganwadi workers in the existing ICDS centres. Money was being transferred to the ICDS department for training ICDS workers in pre-school component and for providing TLM. But this year the State was going to use these funds for opening pre-schools in habitations which are not eligible for ICDS centres.

1.4 Secretary (EE&L) wanted to know the role of VEC in monitoring attendance of teachers. The State Secretary stated that while VECs have no direct control over the teachers they can pass a resolution for higher authorities to take action. He added that the authorities take remedial action when such feedback is received from the Village Education Committee. This helps in tackling cases of chronic absence. Both teacher and student attendance has gone up in recent years. Secretary, EE&L suggested that more attention needs to be paid on empowering the VEC to improve the teacher attendance.

She also wanted to know about the transfer policy of the State. The State Secretary stated that transfer is done at the beginning of the year through a counseling process. The system is totally transparent. He stated that District is the unit for teacher appointment, and transfers take place within the district. During the transfer, it is ensured that no school is left as a single teacher school.

1.5 The State Secretary stated that NCTE is giving recognition to teacher training institutions without NOC from the State Government. This is leading to a demand-supply imbalance in a State like TN where already there are surplus trained teachers. Chairman NCTE stated that the State Government had given NOC for only 43 out of 700 applicants so far. Recognition is being given now based on recent policy decision taken by the NCTE Board to tackle the challenge of shortage of trained teachers in many States.

1.6 JS (EE_1) pointed out that plans for metro areas focused mainly on tackling the issue of out-of-school children in the metro areas. There are other issues also in metro areas which the plan should focus on. Deputy Secretary, Tribal Department stated that TN plans and appraisal note were models as far as the issue of ST issues are concerned. ST data has been given in disaggregated manner and separate strategies have been laid down for tribals. She suggested that vocational training to STs and capacity building of ST teachers should also be included as part of the interventions.

1.7 Shri Ved Prakash on behalf of the Appraisal Team stated that there had been excess expenditure totaling Rs 41.794 lakhs in some of the districts in 2003-04 vis-a-vis the approved plans. He mentioned specifically four cases of Chennai (excess no. of BRC personnel trained compared to sanction), Cuddalore (excess teachers trained), Madurai (excess no. of schools given maintenance grant) and Vellore (excess no. of schools given school grant). The State Secretary explained that while the case of excess no. of BRC personnel was due to non-approval of urban BRCs by PAB, which had already been put in place and which was subsequently removed on receipt of BRC minutes, others were due to incorrect figures of number of schools & teachers being reflected in the plans/minutes. The PAB seeing that the excess expenditure was due to legitimate reasons ratified the same, with the 2003-04 plan being modified to that extent.

1.8 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the following decisions were taken by the Board in regard to Annual Plans 2004-2005 in respect of Tamil Nadu: -

- i) Since the State had already achieved 100% access in primary, no new primary school were approved. However, as far as upper primary is concerned, PAB felt that the State should go for 100% access this year itself, subject to the restriction of 1:2. Accordingly, PAB approved 1031 new upper primary schools, with TLE and one teacher each. Additional teachers for these primary schools would be approved in the subsequent years incrementally, as per the State policy..
- i) School grant, maintenance grant and teacher grant was approved for the existing schools.
- ii) 363 EGS centres (@ 25 children per centre), bridge courses for 1,26,628 children, back-to-school camps for 1,40,180 children and residential camps for 8350 children was approved.
- iv) PAB also approved 1031 upper primary buildings, 3984 additional classrooms, 1758 toilets, 1675 water facilities, 77 BRCs and 407 CRCs, under civil works.

- v) Approval was also given for teacher training, innovation, management cost, Recm, BRC, CRC, community training, IED, etc were approved as per the recommendations of the appraisal team.
- vi) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2004-05 for a amount of Rs 37877.06 lakhs was approved as per details given in Annex 1.1. A spill-over amount was also approved as per 4947.77 lakhs as per Annex 1.2.
- vii) Further, Rs 475.53 lakhs was approved towards current plan for NPEGEL and Rs 29.90 lakhs for spill-over, as per details in Annex 1.3.
- vii) It was directed that the State should also satisfy the following conditions:
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
 - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
 - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

Item No. 2: Consideration of Annual Action Plan 2004-2005 in respect of Kerala

Minutes will be sent separately.

Item No. 3 Vote of Thanks

The meeting concluded with a Vote of Thanks to the Chair.

ATTENDANCE 51ST MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 26TH MAY 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EF&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Shardindu, Chairperson, NCTE, New Delhi
5. Shri Chaman Kumar, JS (ICDS), D/Women & Child Development
6. Shri Hulas Singh, Director Finance,
(Representative of FA, MHRD)
7. Shri S.N. Burman, Director (Plg.), MHRD
(Representative, JS (Planning), MHRD)
8. Ms. Kalpana Amar, Director,
(Representative of Secretary, Ministry of Tribal Affairs)
9. Dr. C. Chandra Mohan, Director
(Representative of Principal Adviser (Edu.), Planning Commission)
10. Dr. Shabnam Sinha,
(Representative of Director, NCERT)

In Attendance

11. Shri K. Gnanadesikan, Secretary (School Edu.), Tamil Nadu
12. Dr. S. Chandrasekaran, SPD, Tamil Nadu
13. Shri R. Palaniswamy, Joint Director, Tamil Nadu
14. Ms. Prema Raghwan, DESSM, RIE, Mysore
15. Shri B.K. Sharma, Commissioner & Secretary (School), Tripura
16. Shri P. Mara Pandian, Secretary, General Education, Govt. of Kerala
17. Shri M.C. Snkar, Joint Director D/School Edu. Tripura
18. Shri S. Sukumaran, SPD, Kerala
19. Shri T.S. Nair, Director, State Resource Centre, Kerala
20. Dr. Gharichandnan, Consultant. SSA, Kerala
21. Shri Praveen Kumar, Director, MHRD
22. Ms. Ira Joshi, Director, MHRD
23. Ms. Anita Chauhan, DS, MHRD
24. Shri S C. Gupta, US, MHRD

- 25 Ms. Aruna B. Sen, SO, MHRD
- 26 Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
- 27 Shri K. Gopalan, Consultant, TSG, Ed.CIL
- 28 Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
- 29 Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
- 30 Dr. Neeru Bala, Consultant, TSG, Ed.CIL
- 31 Shri Ved Prakash, Consultant, TSG, Ed.CIL
- 32 Shri Sanjeev Khurana, TSG, Ed.CIL

SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs)

| Sl No | Activity | 2001-04 | | | | | | | | | | 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. | 1/4 | 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) | 356 | | 356 | | | 0 | | | | | 0 | | | | | | 0 | | | | |
| 2 | New Upper Primary School | 399 | | 399 | | | 0 | | | | | 1031 | | | | | | 1031 | | | | |
| | 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 | 4420 | 5002.70 | 3098 | 3531.09 | 70.58 | 3324 | 1471.11 | | | | 3850 | 4620.00 | 3850 | 4620.00 | | 1.20 | 3850 | 4620.00 | 3850 | 4620.00 | |
| 4 | Salary of RP - 2 | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 5 | Salary of RP - 3 | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 6 | Furniture Grant | 306 | 306.00 | 247 | 247.00 | | 59 | 59.00 | 59 | 59.00 | | 59 | 59.00 | 59 | 59.00 | 59 | 59.00 | 1.00 | | 59 | 59.00 | |
| 7 | Contingency Grant | 385 | 48.18 | 385 | 48.18 | 95.25 | 0 | 2.28 | | | | 385 | 48.18 | 385 | 48.18 | | 0.125 | 385 | 48.18 | 385 | 48.18 | |
| 8 | Training TA | 385 | 23.10 | 309 | 15.85 | 68.61 | 78 | 7.25 | | | | 385 | 23.10 | 385 | 23.10 | | 0.06 | 385 | 23.10 | 385 | 23.10 | |
| 9 | TLM Grant | 385 | 19.25 | 385 | 19.25 | 100.00 | 0 | 0.00 | | | | 385 | 19.25 | 385 | 19.25 | | 0.05 | 385 | 19.25 | 385 | 19.25 | |
| 10 | Others | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total | | 5198.88 | | 3859.83 | 71.48 | | 1538.83 | 59.00 | | | 4710.33 | | 4769.33 | | 59.00 | | 4719.33 | | 4769.33 | | |
| C | Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 11 | Salary of RP-1 | | | | | | 0 | 0.00 | | | | 215 | 258.00 | 215 | 258.00 | | 1.20 | 215 | 258.00 | 215 | 258.00 | |
| 12 | Salary of RP-2 | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 13 | Furniture Grant | 2893 | 289.28 | 2629 | 260.34 | 80.00 | 264 | 28.94 | 264 | 28.94 | | 247 | 24.70 | 511 | 53.64 | 264 | 28.94 | 0.10 | 247 | 24.70 | 511 | 53.64 |
| 14 | Contingency Grant | 3930 | 95.81 | 3895 | 92.50 | 84.13 | 32 | 15.21 | | | | 3930 | 98.32 | 3930 | 98.32 | | 0.25 | 3930 | 98.32 | 3930 | 98.32 | |
| 15 | Training TA | 3930 | 94.32 | 3806 | 85.97 | 92.10 | 124 | 7.49 | | | | 3930 | 94.34 | 3930 | 94.34 | | 0.074 | 3930 | 94.34 | 3930 | 94.34 | |
| 16 | TLM Grant | 3767 | 17.67 | 3540 | 13.19 | 87.85 | 227 | 4.58 | | | | 3930 | 39.30 | 3930 | 39.30 | | 0.01 | 3930 | 39.30 | 3930 | 39.30 | |
| 17 | Others | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total | | 517.07 | | 460.89 | 89.14 | | 38.18 | 28.94 | | | 514.68 | | 543.60 | | 28.94 | | 514.68 | | 543.60 | | |
| D | Civil Works | | | | | | | | | | | | | | | | | | | | | |
| 18 | BPC | 154 | 85.80 | 95 | 625.30 | 73.07 | 59 | 230.50 | 59 | 230.50 | | 77 | 482.00 | 136 | 692.50 | 58 | 230.50 | 0.00 | 77 | 462.00 | 136 | 692.50 |
| 19 | ML | 462 | 821.60 | 215 | 530.70 | 64.79 | 247 | 293.30 | 247 | 293.30 | | 462 | 924.00 | 699 | 1217.30 | 247 | 293.30 | 2.18 | 462 | 814.00 | 644 | 1107.30 |
| 20 | Masonry Work | 1235 | 4633.35 | 1012 | 320.83 | 71.31 | 701 | 1329.31 | 703 | 1329.31 | | 703 | 1329.31 | 703 | 1329.31 | | | 703 | 1329.31 | 703 | 1329.31 | |
| 21 | Upper Primary | 1369 | 5725.28 | 849 | 4231.60 | 73.91 | 520 | 1493.68 | 520 | 1493.68 | | 1031 | 4639.50 | 1551 | 6133.18 | 520 | 1493.68 | 4.50 | 1031 | 4639.50 | 1551 | 6133.18 |
| 22 | Building Less (M) | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 23 | Building Less (UP) | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 24 | District Building (M) | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 25 | District Building (UP) | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 26 | Additional Class Rooms | | | | | | 0 | 0.00 | | | | 4302 | 6453.00 | 4302 | 6453.00 | | 1.50 | 3984 | 5578.00 | 3984 | 5970.00 | |
| 27 | Toilet Urinals | 6378 | 1235.14 | 2161 | 599.93 | 41.13 | 3978 | 727.11 | 3978 | 727.11 | | 1758 | 351.80 | 5736 | 1078.71 | 3978 | 727.11 | 0.20 | 1758 | 351.80 | 5736 | 1078.71 |
| 28 | Water Facility | 4691 | 703.05 | 2039 | 354.78 | 59.75 | 2552 | 348.27 | 2552 | 348.27 | | 1675 | 251.25 | 4327 | 597.52 | 2552 | 348.27 | 0.15 | 1675 | 251.25 | 4327 | 597.52 |
| 29 | Regulatory Wall | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 30 | Concrete Wall | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 31 | Electrication | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 32 | Child Friendly | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 33 | Concrete Balance Fund | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total | | 13978.21 | | 9554.84 | 88.37 | | 4420.18 | 4428.18 | | | 13081.25 | | 17901.51 | | 4428.18 | | 12494.33 | | 16914.51 | | |
| E | Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | |
| 34 | EGS Centre (M) | 363 | 78.84 | 247 | 40.03 | 52.78 | 112 | 35.82 | | | | 363 | 78.84 | 363 | 78.84 | | 0.2113 | 363 | 78.84 | 363 | 78.84 | |
| 35 | EGS Centre (UP) | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 36 | Ball in School | | | | | | 0 | 0.00 | | | | 143080 | 1209.04 | 143080 | 1209.04 | | 0.00845 | 140180 | 1184.52 | 140180 | 1184.52 | |
| 37 | Practical Exercise | 474620 | 3013.50 | 137754 | 470.27 | 12.27 | 319915 | 3163.23 | | | | 126628 | 1519.53 | 126628 | 1519.53 | | 0.0120 | 126628 | 1519.53 | 126628 | 1519.53 | |
| 38 | Home Visit Training | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 39 | Self-Help Group | 12418 | 372.05 | 778 | 73.07 | 6.70 | 11627 | 348.93 | | | | 8350 | 250.50 | 8350 | 250.50 | | 0.03 | 8350 | 250.50 | 8350 | 250.50 | |
| 40 | Self-Help Scheme | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 41 | Others | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total | | 4281.34 | | 533.35 | 12.46 | | 3747.98 | 0.00 | | | 3055.75 | | 3055.75 | | 0.00 | | 3031.25 | | 3031.25 | | |
| F | Free Text Book | | | | | | | | | | | | | | | | | | | | | |
| 42 | Free Text Book (M) | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 43 | Free Text Book (UP) | | | | | | 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 | |
| G | Innovative Activity | | | | | | | | | | | | | | | | | | | | | |
| 44 | ICAT | 29 | 115.00 | 29 | 419.49 | 96.44 | 1 | 15.51 | | | | 29 | 435.00 | 29 | 435.00 | | 15.00 | 29 | 435.00 | 29 | 435.00 | |
| 45 | Self-Help Group | 29 | 435.00 | 29 | 435.00 | 96.55 | 1 | 15.00 | | | | 29 | 290.00 | 29 | 290.00 | | 10.00 | 29 | 290.00 | 29 | 290.00 | |
| 46 | Self-Help Group | 29 | 145.00 | 29 | 145.00 | 83.16 | 1 | 24.41 | | | | 29 | 290.00 | 29 | 290.00 | | 10.00 | 29 | 290.00 | 29 | 290.00 | |
| 47 | Self-Help Group | 29 | 435.00 | 29 | 435.00 | 96.55 | 1 | 15.00 | | | | 29 | 435.00 | 29 | 435.00 | | 15.00 | 29 | 435.00 | 29 | 435.00 | |
| 48 | Others | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total | | 1450.00 | | 1194.58 | 96.18 | | 55.42 | 0.00 | | | 1450.00 | | 1450.00 | | 0.00 | | 1450.00 | | 1450.00 | | |
| H | Interventions for Disabled Children | | | | | | | | | | | | | | | | | | | | | |
| 49 | ICAT | 11204 | 716.79 | 56019 | 116.55 | 55.47 | 5127 | 337.04 | | | | 71249 | 854.99 | 71249 | 854.99 | | 0.012 | 71204 | 854.45 | 71204 | 854.45 | |
| 50 | Others | | | | | | 0 | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total | | 716.79 | | 116.55 | 55.47 | | 337.04 | 0.00 | | | 71249 | 854.99 | 71249 | 854.99 | | 0.012 | 71204 | 854.45 | 71204 | 854.45 | |

Total out of school children covered under new EGS and various courses amount to 278058

SUMMARY OF 29 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. |
| 11 | Maintenance Grant | | | | | | | | | | | | | | | | | | | | | |
| 51 | School Maintenance | 33522 | 1678.10 | 32608 | 1604.07 | 95.70 | 814 | 72.03 | | | 39915 | 1995.75 | 39915 | 1995.75 | | | 0.05 | 39915 | 1995.75 | 39915 | 1995.75 | |
| | Sub Total | | 1678.10 | | 1604.07 | 95.79 | | 72.03 | 0.00 | | | 1995.75 | | 1995.75 | | | | | | | | |
| J | Management & MIS | | | | | | | | | | | | | | | | | | | | | |
| 52 | Management & MIS | | 943.59 | | 730.11 | 77.38 | 0 | 213.48 | | 29.07 | | 1195.67 | 0 | 1224.74 | 0 | 29.07 | | | 1178.53 | | 1207.60 | Management cost reduced in some districts to bring within 6% limit |
| | Sub Total | | 943.59 | | 730.11 | 77.38 | | 213.48 | 29.07 | | 1195.67 | | 1224.74 | 29.07 | | | | | 1178.53 | | 1207.60 | |
| K | Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 53 | Research and Evaluation | 41728 | 584.19 | 41728 | 286.29 | 49.01 | 0 | 297.90 | | | 43004 | 602.10 | 43004 | 602.10 | | | 0.014 | 43004 | 602.10 | 43004 | 602.10 | |
| | Sub Total | | 584.19 | | 286.29 | 49.01 | | 297.90 | 0.00 | | 602.10 | | 602.10 | 0.00 | | | | | 602.10 | | 602.10 | |
| L | School Grant | | | | | | | | | | | | | | | | | | | | | |
| 54 | Primary School Grant | 31104 | 622.06 | 27444 | 548.88 | 68.23 | 3660 | 73.20 | | | 37564 | 751.28 | 37564 | 751.28 | | | 0.02 | 37564 | 751.28 | 37564 | 751.28 | |
| 55 | Upper Primary School Grant | 10624 | 212.48 | 9807 | 195.14 | 92.31 | 817 | 16.34 | | | 11783 | 235.66 | 11783 | 235.66 | | | 0.02 | 11783 | 235.66 | 11783 | 235.66 | |
| | Sub Total | | 834.54 | | 744.02 | 89.27 | | 89.54 | 0.00 | | 886.94 | | 886.94 | 0.00 | | | | | 886.94 | | 886.94 | |
| M | Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 56 | Primary Teachers Grant | 111831 | 559.16 | 90745 | 453.73 | 81.14 | 21086 | 105.43 | | | 107857 | 539.30 | 107857 | 539.30 | | | 0.005 | 107857 | 539.30 | 107857 | 539.30 | |
| 57 | Upper Primary Teachers Grant | 81891 | 409.46 | 70335 | 351.68 | 85.89 | 11556 | 57.78 | | | 78098 | 390.52 | 78098 | 390.52 | | | 0.005 | 78098 | 390.52 | 78098 | 390.52 | |
| | Sub Total | | 968.61 | | 805.41 | 83.11 | | 163.21 | 0.00 | | 929.82 | | 929.82 | 0.00 | | | | | 929.82 | | 929.82 | |
| N | Teachers Salary | | | | | | | | | | | | | | | | | | | | | |
| 58 | Primary New Teachers Salary | 712 | 428.40 | 712 | 358.97 | 71.56 | 0 | 141.73 | | | | 0 | 0 | | | | | | | | 0 | |
| 59 | UP New Teachers Salary | 399 | 270.30 | 399 | 166.66 | 59.67 | 0 | 112.64 | | | 1031 | 927.90 | 1031 | 927.90 | | | 0.90 | 1031 | 927.90 | 1031 | 927.90 | Salary for 9 months |
| 60 | New Head Master Primary | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| 61 | New Head Master Upper Primary | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| 62 | New Additional Teachers | 815 | 570.50 | 10 | 7.00 | 1.23 | 805 | 563.50 | | | 430 | 387.00 | 430 | 387.00 | | | 0.90 | 430 | 387.00 | 430 | 387.00 | New teachers for UP schools approved previously |
| 63 | New Para Teacher | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| 64 | New Other | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| 65 | Primary Teachers Salary | 2237 | 1879.08 | 1512 | 1216.13 | 61.83 | 725 | 650.95 | | | 2179 | 1830.36 | 2179 | 1830.36 | | | 0.84 | 2169 | 1821.96 | 2169 | 1321.96 | Salary for 12 months |
| 66 | UP Teachers Salary (R) | 2271 | 1512.68 | 1549 | 955.67 | 49.91 | 722 | 957.01 | | | 2271 | 2725.20 | 2271 | 2725.20 | | | 1.70 | 2235 | 2682.00 | 2235 | 2682.00 | |
| 67 | Head Master Primary (R) | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| 68 | Head Master Upper Primary | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| 69 | Additional Teachers (R) | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| 70 | Para Teachers (R) | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| 71 | Other (R) | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| | Sub Total | | 5139.98 | | 2784.14 | 57.61 | | 2435.82 | 0.00 | | 5870.46 | | 5870.46 | 0.00 | | | | | 5818.86 | | 5818.86 | |
| O | Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | | |
| 72 | TLE - New Primary | 1113 | 111.30 | 502 | 50.20 | 45.10 | 611 | 61.10 | 811.00 | 61.10 | | 611 | 61.10 | 611 | 61.10 | | | | | 611 | 61.10 | |
| 73 | TLE - New Upper Primary | 1143 | 571.50 | 536 | 268.00 | 46.89 | 607 | 303.50 | 607.00 | 303.50 | 1031 | 515.50 | 1638 | 819.00 | 607 | 303.50 | 0.50 | 1031 | 515.50 | 1638 | 819.00 | |
| 74 | UPS not covered under ODB | 123 | 61.50 | 31 | 15.50 | 25.20 | 92 | 46.00 | 92 | 46.00 | 194 | 97.00 | 296 | 143.00 | 92 | 46.00 | 0.50 | 194 | 97.00 | 296 | 143.00 | |
| 75 | Other (TLE) | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| | Sub Total | | 744.30 | | 333.78 | 44.83 | | 416.60 | 416.60 | | 612.50 | | 1623.10 | 416.60 | | | | | 612.50 | | 1023.10 | |
| P | Teacher Training | | | | | | | | | | | | | | | | | | | | | |
| 76 | Inservice | 191772 | 2712.11 | 150241 | 877.01 | 30.31 | 43481 | 1890.10 | | | 184494 | 2582.90 | 184494 | 2582.90 | | | 0.0140 | 184494 | 2582.90 | 184494 | 2582.90 | Training for 20 days |
| 77 | New Recruit | | | | | | 0 | 0.00 | | | 1461 | 30.65 | 1461 | 30.65 | | | 0.021 | 1461 | 30.65 | 1461 | 30.65 | Training for 30 days |
| 78 | Ungraded | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| 79 | Distance Education | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| 80 | Other | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| | Sub Total | | 2712.11 | | 877.01 | 30.31 | | 1890.10 | 0.00 | | 2613.55 | | 2613.55 | 0.00 | | | | | 2613.55 | | 2613.55 | |
| Q | Community Mobilization | | | | | | | | | | | | | | | | | | | | | |
| 81 | Community Mobilization | 41728 | 200.29 | 3795 | 90.97 | 45.42 | 2933 | 109.33 | | | 139660 | 83.79 | 139660 | 83.79 | | | 0.0006 | 139660 | 83.79 | 139660 | 83.79 | |
| | Sub Total | | 200.29 | | 90.97 | 45.42 | | 109.33 | 0.00 | | 83.79 | | 83.79 | 0.00 | | | | | 83.79 | | 83.79 | |
| R | SIEMAT | | | | | | | | | | | | | | | | | | | | | |
| 82 | SIEMAT | | | | | | 0 | 0.00 | | | | 0 | 0.00 | | | | | | | | 0 | |
| | Sub Total | | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 0.00 | | 0.00 | | | | | | | | 0.00 | |
| | Grand Total | | 40183.80 | | 24345.37 | 60.59 | | 15638.43 | 4947.77 | | 38557.86 | | 43505.63 | 4947.77 | | | | | 37877.06 | | 42874.83 | |

The spill over work in physical terms also includes the work in progress whereas in financial terms actual spent on activities reflected. There are 101...

**TAMILNADU : ANNUAL WORK PLAN AND BUDGET 2004-05 FOR SSA AND NPEGL (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 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. | |
| | NPEGL | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Child Works & TLE grants | 13 | 29.90 | 0 | 0.00 | 0.00 | 13 | 29.90 | 13 | 29.90 | 90 | 207.00 | 103 | 236.90 | 13 | 29.90 | 2.30 | 67 | 154.10 | 80 | 184.00 | | |
| 2 | Child level interventions | 144 | 86.40 | 144 | 31.94 | 40.44 | 0 | 51.46 | | 0.00 | 151 | 90.60 | 151 | 90.60 | | | 0.60 | 151 | 90.60 | 151 | 90.60 | | |
| | Supplementary Learning | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salaries | 116306 | 174.40 | 107818 | 149.01 | 85.42 | 6466 | 25.43 | | 0.00 | 122220 | 163.33 | 122220 | 163.33 | | | 0.00 | 122220 | 163.33 | 122220 | 163.33 | | |
| | Sub Total | | 290.76 | | 163.97 | 63.27 | | 108.79 | | 29.90 | | 480.83 | | 510.83 | | 29.90 | | 428.03 | | 437.93 | | | |
| 4 | Management Cost | | | | | | | | | | | | | | | | | | | | | | |
| | (a) Community Mobilisation | | | | | | | | | | 151 | 30.20 | 151 | 30.20 | | | 0.20 | 151 | 19.00 | 151 | 19.00 | | |
| | (b) Management Cost | 8 | 18.50 | 6 | 7.97 | 43.05 | 0 | 10.54 | | 0.00 | 9 | 37.74 | 9 | 37.74 | | | 9 | 28.50 | 9 | 28.50 | | | |
| | Sub Total | | 18.50 | | 7.97 | 43.05 | | 10.54 | | 0.00 | | 67.94 | | 67.94 | | 0.00 | | 47.50 | | 47.50 | | | |
| | Grand Total | | 309.26 | | 191.93 | 62.08 | 0 | 117.33 | | 29.90 | | 548.67 | | 578.77 | | 29.90 | | 475.53 | | 505.43 | | | |

Management (%) for NPEGL 9.99%

| 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. |
| | Total (SSA + NPEGL) | | 40493.06 | | 24537.30 | | | 15955.76 | | 4977.67 | | 39106.73 | | 44084.41 | | 4977.67 | | 38352.59 | | 43330.26 | | |

TAMIL NADU : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN

(Rs In lacs)

| | Unit | Chennai | | Coimbatore | | Cuddalore | | Dharmapuri | | Dindiquil | | Erode | |
|--|---------|---------|---------|------------|---------|-----------|---------|------------|----------|-----------|---------|-------|---------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 0.02 New Upper Primary School | | 0 | 0.000 | 68 | 0.000 | 40 | 0.000 | 135 | 0.000 | 30 | 0.000 | 28 | 0.000 |
| Sub Total | | 0 | 0.000 | 68 | 0.000 | 40 | 0.000 | 135 | 0.000 | 30 | 0.000 | 28 | 0.000 |
| B. Block Resource Centre | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 1.200 | 0 | 0.000 | 190 | 228.000 | 130 | 156.000 | 180 | 216.000 | 140 | 168.000 | 200 | 240.000 |
| 1.02 Salary of RP - 2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.03 Salary of RP - 3 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.04 Furniture Grant | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.05 Contingency Grant | 0.125 | 0 | 0.000 | 19 | 2.380 | 13 | 1.630 | 18 | 2.250 | 14 | 1.750 | 20 | 2.500 |
| 1.06 Meeting, TA | 0.060 | 0 | 0.000 | 19 | 1.140 | 13 | 0.780 | 18 | 1.080 | 14 | 0.840 | 20 | 1.200 |
| 1.07 TLM Grant | 0.050 | 0 | 0.000 | 19 | 0.950 | 13 | 0.650 | 18 | 0.900 | 14 | 0.700 | 20 | 1.000 |
| 1.08 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 0.000 | | 232.470 | | 159.060 | | 220.230 | | 171.290 | | 244.700 |
| C. Cluster Resource Centre | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 1.200 | 50 | 60.000 | 30 | 36.000 | 5 | 6.000 | 0 | 0.000 | 23 | 27.600 | 0 | 0.000 |
| 2.02 Salary of RP-2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2.03 Furniture Grant | 0.100 | 0 | 0.000 | 0 | 0.000 | 27 | 2.700 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2.04 Contingency Grant | 0.025 | 50 | 1.250 | 199 | 4.980 | 172 | 4.300 | 223 | 5.580 | 163 | 4.080 | 142 | 3.550 |
| 2.05 Meeting, TA | 0.024 | 50 | 1.200 | 199 | 4.780 | 172 | 4.130 | 223 | 5.350 | 163 | 3.910 | 142 | 3.410 |
| 2.06 TLM Grant | 0.010 | 50 | 0.500 | 199 | 1.990 | 172 | 1.720 | 223 | 2.230 | 163 | 1.630 | 142 | 1.420 |
| 2.07 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 62.950 | | 47.750 | | 18.850 | | 13.160 | | 37.220 | | 8.380 |
| D. Civil Works | | | | | | | | | | | | | |
| 3.01 BRC | 6.000 | 0 | 0.000 | 7 | 42.000 | 0 | 0.000 | 0 | 0.000 | 2 | 12.000 | 3 | 18.000 |
| 3.02 CRC | 2.000 | 20 | 40.000 | 30 | 60.000 | 20 | 40.000 | 50 | 100.000 | 15 | 30.000 | 18 | 36.000 |
| 3.03 Primary School | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.04 Upper Primary | 4.500 | 0 | 0.000 | 68 | 306.000 | 40 | 180.000 | 135 | 607.500 | 30 | 135.000 | 28 | 126.000 |
| 3.05 Building Less (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.06 Building Less (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.07 Dilapidated Building (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.08 Dilapidated Building (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.09 Additional Class Room | 1.500 | 120 | 180.000 | 172 | 258.000 | 144 | 216.000 | 280 | 420.000 | 160 | 240.000 | 160 | 240.000 |
| 3.10 Toilet/Urinals | 0.200 | 105 | 21.000 | 291 | 58.200 | 70 | 14.000 | 70 | 14.000 | 40 | 8.000 | 100 | 20.000 |
| 3.11 Water Facility | 0.150 | 70 | 10.500 | 42 | 6.300 | 60 | 9.000 | 70 | 10.500 | 0 | 0.000 | 100 | 15.000 |
| 3.12 Boundary Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.13 Separation Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.14 Electrification | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.15 Child Friendly | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.16 Last Year Balance Fund | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.17 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 251.500 | | 730.500 | | 459.000 | | 1152.000 | | 425.000 | | 455.000 |
| E. Interventions for Out of School Children | | | | | | | | | | | | | |
| 4.01 Eqs Centre (P) | 0.21125 | 0 | 0.000 | 36 | 7.610 | 4 | 0.850 | 53 | 11.200 | 5 | 1.060 | 40 | 8.450 |

TAMIL NADU : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs)

| | Unit | Chennai | | Coimbatore | | Cuddalore | | Dharmapuri | | Dindigul | | Erode | |
|---------------------------------------|--------|-------------|----------------|-------------|-----------------|-------------|-----------------|--------------|-----------------|-------------|-----------------|-------------|-----------------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 13.05 New Additional Teachers | 0.900 | 0 | 0.000 | 65 | 58.500 | 0 | 0.000 | 118 | 106.200 | 0 | 0.000 | 0 | 0.000 |
| 13.06 New Para Teacher | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.07 New Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.01 Primary Teachers Salary | 0.840 | 0 | 0.000 | 174 | 146.160 | 26 | 21.840 | 345 | 289.800 | 28 | 23.520 | 84 | 70.560 |
| 14.02 U P Teachers Salary(R) | 1.200 | 6 | 7.200 | 273 | 327.600 | 100 | 120.000 | 191 | 229.200 | 9 | 10.800 | 53 | 63.600 |
| 14.03 Head Master Primary (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.04 Head Master Upper Primar | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.05 Additional Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.06 Para Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.07 Other (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 6 | 7.200 | 580 | 593.460 | 166 | 177.840 | 789 | 746.700 | 67 | 61.320 | 165 | 159.360 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 15.02 TLE - New Upper Primary | 0.500 | 0 | 0.000 | 68 | 34.000 | 40 | 20.000 | 135 | 67.500 | 30 | 15.000 | 28 | 14.000 |
| 15.03 UPS Not covered under OB | 0.500 | 170 | 85.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 15.04 Other (TLE) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 170 | 85.000 | 68 | 34.000 | 40 | 20.000 | 135 | 67.500 | 30 | 15.000 | 28 | 14.000 |
| P. Teachers Training | | | | | | | | | | | | | |
| 16.01 Inservice | 0.014 | 7622 | 106.710 | 9075 | 127.050 | 6861 | 96.050 | 8803 | 123.240 | 6705 | 93.870 | 6419 | 89.870 |
| 16.02 New Recruit | 0.021 | 0 | 0.000 | 133 | 2.790 | 40 | 0.840 | 253 | 5.310 | 30 | 0.630 | 28 | 0.590 |
| 16.03 Untrained | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.04 Distance Education | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.05 Other | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 7622 | 106.710 | 9208 | 129.840 | 6901 | 96.890 | 9056 | 128.550 | 6735 | 94.500 | 6447 | 90.460 |
| Q. Community Mobilization | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0000 | 1460 | 0.880 | 5702 | 3.420 | 6312 | 3.790 | 10640 | 6.380 | 4210 | 2.530 | 5500 | 3.300 |
| Sub Total | | 1460 | 0.880 | 5702 | 3.420 | 6312 | 3.790 | 10640 | 6.380 | 4210 | 2.530 | 5500 | 3.300 |
| Grand Total | | | 849.700 | | 2396.038 | | 1270.870 | | 3049.297 | | 1199.350 | | 1407.180 |

TAMIL NADU . ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lac)

| | Unit | Tirupur | | Tiruchirappalli | | Tirunelveli | | Tiruvannamalai | | Tiruvallur | | Tirupattinam | |
|--|---------|-----------|----------------|-----------------|----------------|-------------|----------------|----------------|----------------|------------|----------------|--------------|----------------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | |
| 0 01 New Primary School (Phy) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 0 02 New Upper Primary School | | 38 | 0.000 | 0 | 0.000 | 10 | 0.000 | 52 | 0.000 | 24 | 0.000 | 41 | 0.000 |
| Sub Total | | 38 | 0.000 | 0 | 0.000 | 10 | 0.000 | 52 | 0.000 | 24 | 0.000 | 41 | 0.000 |
| B. Block Resource Centre | | | | | | | | | | | | | |
| 1 01 Salary of RP - 1 | 1.200 | 130 | 156.000 | 90 | 108.000 | 80 | 96.000 | 130 | 156.000 | 110 | 132.000 | 150 | 180.000 |
| 1 02 Salary of RP - 2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1 03 Salary of RP -3 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1 04 Furniture Grant | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1 05 Contingency Grant | 0.125 | 13 | 1.630 | 9 | 1.130 | 8 | 1.000 | 13 | 1.630 | 11 | 1.380 | 15 | 1.880 |
| 1 06 Meeting, TA | 0.060 | 13 | 0.780 | 9 | 0.540 | 8 | 0.480 | 13 | 0.780 | 11 | 0.660 | 15 | 0.900 |
| 1 07 TLM Grant | 0.050 | 13 | 0.650 | 9 | 0.450 | 8 | 0.400 | 13 | 0.650 | 11 | 0.550 | 15 | 0.750 |
| 1 08 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 159.060 | | 110.120 | | 97.880 | | 159.060 | | 134.590 | | 183.530 |
| C. Cluster Resource Centre | | | | | | | | | | | | | |
| 2 01 Salary of RP-1 | 1.200 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 20 | 24.000 | 0 | 0.000 | 0 | 0.000 |
| 2 02 Salary of RP-2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2 03 Furniture Grant | 0.100 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2 04 Contingency Grant | 0.025 | 146 | 3.650 | 56 | 1.400 | 75 | 1.880 | 165 | 4.130 | 100 | 2.500 | 83 | 2.080 |
| 2 05 Meeting, TA | 0.024 | 146 | 3.500 | 56 | 1.340 | 75 | 1.800 | 165 | 3.960 | 100 | 2.400 | 83 | 1.990 |
| 2 06 TLM Grant | 0.010 | 146 | 1.460 | 56 | 0.560 | 75 | 0.750 | 165 | 1.650 | 100 | 1.000 | 83 | 0.830 |
| 2 07 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 8.610 | | 3.300 | | 4.430 | | 33.740 | | 5.900 | | 4.900 |
| D. Civil Works | | | | | | | | | | | | | |
| 3 01 BRC | 6.000 | 4 | 24.000 | 2 | 12.000 | 2 | 12.000 | 2 | 12.000 | 3 | 18.000 | 6 | 36.000 |
| 3 02 CFC | 2.000 | 10 | 20.000 | 7 | 14.000 | 5 | 10.000 | 15 | 30.000 | 13 | 26.000 | 7 | 14.000 |
| 3 03 Primary School | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 04 Upper Primary | 4.500 | 38 | 171.000 | 0 | 0.000 | 10 | 45.000 | 52 | 234.000 | 24 | 108.000 | 41 | 184.500 |
| 3 05 Building Less (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 06 Building Less (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 07 Dilapidated Building (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 08 Dilapidated Building (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 09 Additional Class Room | 1.500 | 160 | 240.000 | 75 | 112.500 | 80 | 120.000 | 134 | 201.000 | 100 | 150.000 | 162 | 243.000 |
| 3 10 Toilet/Urinals | 0.200 | 56 | 11.200 | 15 | 3.000 | 0 | 0.000 | 40 | 8.000 | 20 | 4.000 | 40 | 8.000 |
| 3 11 Water Facility | 0.150 | 32 | 4.800 | 25 | 3.750 | 0 | 0.000 | 40 | 6.000 | 154 | 23.100 | 20 | 3.000 |
| 3 12 Boundary Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 13 Separation Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 14 Electrification | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 15 Child Friendly | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 16 Last Year Balance Fund | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 17 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 471.000 | | 145.250 | | 187.000 | | 491.000 | | 329.100 | | 488.500 |
| E. Interventions for Out of School Children | | | | | | | | | | | | | |
| 4 01 Egs Centre (P) | 0.21125 | 2 | 0.420 | 0 | 0.000 | 10 | 2.110 | 14 | 2.960 | 4 | 0.850 | 10 | 2.110 |

TAMIL NADU : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs)

| | Unit | Kancheepuram | | Kanyakumari | | Karur | | Madurai | | Nagapattinam | | Namakkal | |
|---------------------------------------|--------|--------------|-----------------|-------------|----------------|-------------|----------------|-------------|-----------------|--------------|----------------|-------------|-----------------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 13.05 New Additional Teachers | 0.900 | 35 | 31.500 | 0 | 0.000 | 0 | 0.000 | 22 | 19.800 | 10 | 9.000 | 20 | 18.000 |
| 13.06 New Para Teacher | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.07 New Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.01 Primary Teachers Salary | 0.840 | 42 | 35.280 | 6 | 5.040 | 48 | 40.320 | 68 | 57.120 | 38 | 31.920 | 44 | 36.960 |
| 14.02 U P Teachers Salary(R) | 1.200 | 60 | 72.000 | 3 | 3.600 | 31 | 37.200 | 60 | 72.000 | 63 | 75.600 | 85 | 102.000 |
| 14.03 Head Master Primary (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.04 Head Master Upper Primar | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.05 Additional Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.06 Para Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.07 Other (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 175 | 172.980 | 9 | 8.640 | 89 | 86.520 | 202 | 195.720 | 135 | 138.120 | 190 | 193.860 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 15.02 TLE - New Upper Primary | 0.500 | 38 | 19.000 | 0 | 0.000 | 10 | 5.000 | 52 | 26.000 | 24 | 12.000 | 41 | 20.500 |
| 15.03 UPS Not covered under OB | 0.500 | 0 | 0.000 | 1 | 0.500 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 15.04 Other (TLE) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 38 | 19.000 | 1 | 0.500 | 10 | 5.000 | 52 | 26.000 | 24 | 12.000 | 41 | 20.500 |
| P. Teachers Training | | | | | | | | | | | | | |
| 16.01 Inservice | 0.014 | 8472 | 118.610 | 5152 | 72.130 | 2558 | 35.810 | 7639 | 106.950 | 5305 | 74.270 | 4838 | 67.730 |
| 16.02 New Recruit. | 0.021 | 73 | 1.530 | 0 | 0.000 | 10 | 0.210 | 74 | 1.550 | 34 | 0.710 | 61 | 1.280 |
| 16.03 Untrained | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.04 Distance Education | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.05 Other | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 8545 | 120.140 | 5152 | 72.130 | 2568 | 36.020 | 7713 | 108.500 | 5339 | 74.980 | 4899 | 69.010 |
| Q. Community Mobilization | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0006 | 7558 | 4.530 | 1362 | 0.820 | 2372 | 1.420 | 5270 | 3.160 | 3754 | 2.250 | 3672 | 2.200 |
| Sub Total | | 7558 | 4.530 | 1362 | 0.820 | 2372 | 1.420 | 5270 | 3.160 | 3754 | 2.250 | 3672 | 2.200 |
| Grand Total | | | 1358.800 | | 534.550 | | 617.460 | | 1425.140 | | 973.180 | | 1299.188 |

TAMIL NADU : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs)

| | Unit | Perambalur | | Pudukkottal | | Ramanathapuram | | Salem | | Sivagangal | | Thanjavur | |
|--|---------|------------|---------|-------------|---------|----------------|---------|-------|---------|------------|---------|-----------|---------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | |
| 0 01 New Primary School (Phy) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 0 02 New Upper Primary School | | 14 | 0.000 | 47 | 0.000 | 30 | 0.000 | 84 | 0.000 | 52 | 0.000 | 26 | 0.000 |
| Sub Total | | 14 | 0.000 | 47 | 0.000 | 30 | 0.000 | 84 | 0.000 | 52 | 0.000 | 26 | 0.000 |
| B. Block Resource Centre | | | | | | | | | | | | | |
| 1 01 Salary of RP - 1 | 1.200 | 100 | 120.000 | 130 | 156.000 | 110 | 132.000 | 200 | 240.000 | 120 | 144.000 | 140 | 168.000 |
| 1 02 Salary of RP - 2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1 03 Salary of RP - 3 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1 04 Furniture Grant | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1 05 Contingency Grant | 0.125 | 10 | 1.250 | 13 | 1.630 | 11 | 1.380 | 20 | 2.500 | 12 | 1.500 | 14 | 1.750 |
| 1 06 Meeting, TA | 0.060 | 10 | 0.600 | 13 | 0.780 | 11 | 0.660 | 20 | 1.200 | 12 | 0.720 | 14 | 0.840 |
| 1 07 TLM Grant | 0.050 | 10 | 0.500 | 13 | 0.650 | 11 | 0.550 | 20 | 1.000 | 12 | 0.600 | 14 | 0.700 |
| 1 08 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 122.350 | | 159.060 | | 134.590 | | 244.700 | | 146.820 | | 171.290 |
| C. Cluster Resource Centre | | | | | | | | | | | | | |
| 2 01 Salary of RP-1 | 1.200 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 10 | 12.000 | 0 | 0.000 | 8 | 9.600 |
| 2 02 Salary of RP-2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2 03 Furniture Grant | 0.100 | 0 | 0.000 | 145 | 14.500 | 17 | 1.700 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2 04 Contingency Grant | 0.025 | 107 | 2.680 | 145 | 3.630 | 124 | 3.100 | 139 | 3.480 | 109 | 2.730 | 165 | 4.130 |
| 2 05 Meeting, TA | 0.024 | 107 | 2.570 | 145 | 3.490 | 124 | 2.980 | 139 | 3.340 | 109 | 2.620 | 165 | 3.960 |
| 2 06 TLM Grant | 0.010 | 107 | 1.070 | 145 | 1.450 | 124 | 1.240 | 139 | 1.390 | 109 | 1.090 | 165 | 1.650 |
| 2 07 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 6.320 | | 23.060 | | 9.020 | | 20.210 | | 6.440 | | 19.340 |
| D. Civil Works | | | | | | | | | | | | | |
| 3 01 BRC | 6.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 9 | 54.000 | 2 | 12.000 | 2 | 12.000 |
| 3 02 CRC | 2.000 | 8 | 16.000 | 18 | 36.000 | 11 | 22.000 | 12 | 24.000 | 10 | 20.000 | 15 | 30.000 |
| 3 03 Primary School | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 04 Upper Primary | 4.500 | 14 | 63.000 | 47 | 211.500 | 30 | 135.000 | 84 | 378.000 | 52 | 234.000 | 26 | 117.000 |
| 3 05 Building Less (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 06 Building Less (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 07 Dilapidated Building (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 08 Dilapidated Building (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 09 Additional Class Room | 1.500 | 100 | 150.000 | 150 | 225.000 | 60 | 90.000 | 180 | 270.000 | 62 | 93.000 | 116 | 174.000 |
| 3 10 Toile/Urinals | 0.200 | 6 | 1.200 | 0 | 0.000 | 60 | 12.000 | 61 | 12.200 | 90 | 18.000 | 75 | 15.000 |
| 3 11 Water Facility | 0.150 | 22 | 3.300 | 0 | 0.000 | 150 | 22.500 | 60 | 9.000 | 45 | 6.750 | 75 | 11.250 |
| 3 12 Boundary Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 13 Separation Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 14 Electrification | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 15 Child Friendly | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 16 Last Year Balance Fund | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 17 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 233.500 | | 472.500 | | 281.500 | | 747.200 | | 383.750 | | 359.250 |
| E. Interventions for Out of School Children | | | | | | | | | | | | | |
| 4 01 Egs Centre (P) | 0.21125 | 10 | 2.110 | 18 | 3.800 | 9 | 1.900 | 25 | 5.280 | 10 | 2.110 | 6 | 1.270 |

BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs)

| | Unit | Perambalur | | Pudukkottal | | Ramanathapuram | | Salem | | Sivagangal | | Thanjavur | |
|---------------------------------------|--------|-------------|----------------|-------------|-----------------|----------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 13.05 New Additional Teachers | 0.900 | 20 | 18.000 | 46 | 41.400 | 0 | 0.000 | 10 | 9.000 | 10 | 9.000 | 0 | 0.000 |
| 13.06 New Para Teacher | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.07 New Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.01 Primary Teachers Salary | 0.840 | 34 | 28.560 | 110 | 92.400 | 50 | 42.000 | 104 | 87.360 | 64 | 53.760 | 118 | 99.120 |
| 14.02 U P Teachers Salary(R) | 1.200 | 20 | 24.000 | 161 | 193.200 | 43 | 51.600 | 36 | 43.200 | 31 | 37.200 | 139 | 166.800 |
| 14.03 Head Master Primary (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.04 Head Master Upper Primar | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.05 Additional Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.06 Para Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.07 Other (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 88 | 83.160 | 364 | 369.300 | 123 | 120.600 | 234 | 215.160 | 157 | 146.760 | 283 | 289.320 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 15.02 TLE - New Upper Primary | 0.500 | 14 | 7.000 | 47 | 23.500 | 30 | 15.000 | 84 | 42.000 | 52 | 26.000 | 26 | 13.000 |
| 15.03 UPS Not covered under OB | 0.500 | 0 | 0.000 | 6 | 3.000 | 0 | 0.000 | 4 | 2.000 | 8 | 4.000 | 0 | 0.000 |
| 15.04 Other (TLE) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 14 | 7.000 | 53 | 26.500 | 30 | 15.000 | 88 | 44.000 | 60 | 30.000 | 26 | 13.000 |
| P. Teachers Training | | | | | | | | | | | | | |
| 16.01 Inservice | 0.014 | 3941 | 55.170 | 4956 | 69.390 | 4760 | 66.640 | 6969 | 97.570 | 4248 | 59.470 | 6651 | 93.110 |
| 16.02 New Recruit | 0.021 | 34 | 0.710 | 93 | 1.950 | 30 | 0.630 | 94 | 1.970 | 62 | 1.300 | 26 | 0.550 |
| 16.03 Untrained | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.04 Distance Education | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.05 Other | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 3975 | 55.880 | 5049 | 71.330 | 4790 | 67.270 | 7063 | 99.540 | 4310 | 60.770 | 6677 | 93.660 |
| Q. Community Mobilization | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0006 | 3266 | 1.960 | 5508 | 3.300 | 3636 | 2.180 | 5696 | 3.420 | 4084 | 2.450 | 5998 | 3.600 |
| Sub Total | | 3266 | 1.960 | 5508 | 3.300 | 3636 | 2.180 | 5696 | 3.420 | 4084 | 2.450 | 5998 | 3.600 |
| Grand Total | | | 794.160 | | 1436.300 | | 911.800 | | 1880.780 | | 1103.110 | | 1273.990 |

TAMIL NADU : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs)

| | Unit | The Nilgiris | | Theni | | Thiruvallur | | Thiruvavur | | Thoothukkudi | | Tiruchirappalli | |
|--|---------|--------------|----------------|-----------|----------------|-------------|----------------|------------|----------------|--------------|----------------|-----------------|----------------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 0.02 New Upper Primary School | | 0 | 0.000 | 11 | 0.000 | 73 | 0.000 | 7 | 0.000 | 4 | 0.000 | 16 | 0.000 |
| Sub Total | | 0 | 0.000 | 11 | 0.000 | 73 | 0.000 | 7 | 0.000 | 4 | 0.000 | 16 | 0.000 |
| B. Block Resource Centre | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 1.200 | 40 | 48.000 | 80 | 96.000 | 140 | 168.000 | 100 | 120.000 | 120 | 144.000 | 140 | 168.000 |
| 1.02 Salary of RP - 2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.03 Salary of RP - 3 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.04 Furniture Grant | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.05 Contingency Grant | 0.125 | 4 | 0.500 | 8 | 1.000 | 14 | 1.750 | 10 | 1.250 | 12 | 1.500 | 14 | 1.750 |
| 1.06 Meeting, TA | 0.060 | 4 | 0.240 | 8 | 0.480 | 14 | 0.840 | 10 | 0.600 | 12 | 0.720 | 14 | 0.840 |
| 1.07 TLM Grant | 0.050 | 4 | 0.200 | 8 | 0.400 | 14 | 0.700 | 10 | 0.500 | 12 | 0.600 | 14 | 0.700 |
| 1.08 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 48.940 | | 97.880 | | 171.290 | | 122.350 | | 146.820 | | 171.290 |
| C. Cluster Resource Centre | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 1.200 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 13 | 15.600 | 20 | 24.000 |
| 2.02 Salary of RP-2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2.03 Furniture Grant | 0.100 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2.04 Contingency Grant | 0.025 | 34 | 0.850 | 80 | 2.000 | 133 | 3.330 | 95 | 2.380 | 108 | 2.700 | 188 | 4.700 |
| 2.05 Meeting, TA | 0.024 | 34 | 0.820 | 80 | 1.920 | 133 | 3.190 | 95 | 2.280 | 108 | 2.590 | 188 | 4.510 |
| 2.06 TLM Grant | 0.010 | 34 | 0.340 | 80 | 0.800 | 133 | 1.330 | 95 | 0.950 | 108 | 1.080 | 188 | 1.880 |
| 2.07 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 2.010 | | 4.720 | | 7.850 | | 5.610 | | 21.970 | | 35.090 |
| D. Civil Works | | | | | | | | | | | | | |
| 3.01 BRC | 6.000 | 0 | 0.000 | 2 | 12.000 | 5 | 30.000 | 2 | 12.000 | 3 | 18.000 | 6 | 36.000 |
| 3.02 CRC | 2.000 | 10 | 20.000 | 8 | 16.000 | 15 | 30.000 | 20 | 40.000 | 10 | 20.000 | 8 | 16.000 |
| 3.03 Primary School | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.04 Upper Primary | 4.500 | 0 | 0.000 | 11 | 49.500 | 73 | 328.500 | 7 | 31.500 | 4 | 18.000 | 16 | 72.000 |
| 3.05 Building Less (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.06 Building Less (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.07 Dilapidated Building (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.08 Dilapidated Building (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.09 Additional Class Room | 1.500 | 60 | 90.000 | 81 | 121.500 | 160 | 240.000 | 182 | 273.000 | 143 | 214.500 | 93 | 139.500 |
| 3.10 Toilet/Urinals | 0.200 | 104 | 20.800 | 0 | 0.000 | 150 | 30.000 | 0 | 0.000 | 20 | 4.000 | 200 | 40.000 |
| 3.11 Water Facility | 0.150 | 104 | 15.600 | 21 | 3.150 | 76 | 11.400 | 60 | 9.000 | 74 | 11.100 | 100 | 15.000 |
| 3.12 Boundary Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.13 Separation Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.14 Electrification | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.15 Child Friendly | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.16 Last Year Balance Fund | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.17 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 146.400 | | 202.150 | | 669.900 | | 365.500 | | 285.600 | | 318.500 |
| E. Interventions for Out of School Children | | | | | | | | | | | | | |
| 4.01 Eqs Centre (P) | 0.21125 | 10 | 2.110 | 18 | 3.800 | 10 | 2.110 | 10 | 2.110 | 8 | 1.690 | 14 | 2.960 |

**TAMIL NADU : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN**

(Rs. in lacs)

| | Unit | The Nilgiris | | Theni | | Thiruvallur | | Thiruvarur | | Thoothukkudi | | Tiruchirappalli | |
|---------------------------------------|--------|--------------|----------------|-------------|----------------|-------------|-----------------|-------------|-----------------|--------------|----------------|-----------------|-----------------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 13.05 New Additional Teachers | 0.900 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 5 | 4.500 | 0 | 0.000 | 15 | 13.500 |
| 13.06 New Para Teacher | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.07 New Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.01 Primary Teachers Salary | 0.840 | 34 | 28.560 | 48 | 40.320 | 102 | 85.680 | 166 | 139.440 | 38 | 31.920 | 32 | 26.880 |
| 14.02 U P Teachers Salary(R) | 1.200 | 52 | 62.400 | 9 | 10.800 | 109 | 130.800 | 139 | 166.800 | 15 | 18.000 | 33 | 39.600 |
| 14.03 Head Master Primary (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.04 Head Master Upper Primar | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.05 Additional Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.06 Para Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.07 Other (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 86 | 90.960 | 68 | 61.020 | 284 | 282.180 | 317 | 317.040 | 57 | 53.520 | 96 | 94.380 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | |
| 15.01 TLE New Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 15.02 TLE New Upper Primary | 0.500 | 0 | 0.000 | 11 | 5.500 | 73 | 36.500 | 7 | 3.500 | 4 | 2.000 | 16 | 8.000 |
| 15.03 UPS Not covered under OB | 0.500 | 5 | 2.500 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 15.04 Other (TLE) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 5 | 2.500 | 11 | 5.500 | 73 | 36.500 | 7 | 3.500 | 4 | 2.000 | 16 | 8.000 |
| P. Teachers Training | | | | | | | | | | | | | |
| 16.01 Inservice | 0.014 | 3761 | 52.650 | 4080 | 57.120 | 7245 | 101.430 | 5926 | 82.960 | 6682 | 93.550 | 7526 | 105.360 |
| 16.02 New Recruit | 0.021 | 0 | 0.000 | 11 | 0.230 | 73 | 1.530 | 12 | 0.250 | 4 | 0.080 | 31 | 0.650 |
| 16.03 Untrained | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.04 Distance Education | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.05 Other | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 3761 | 52.650 | 4091 | 57.350 | 7318 | 102.960 | 5938 | 83.210 | 6686 | 93.630 | 7557 | 106.010 |
| Q. Community Mobilization | | | | | | | | | | | | | |
| 17 C1 Community Mobilization | 0.0006 | 1052 | 0.630 | 1378 | 0.830 | 5598 | 3.360 | 4010 | 2.410 | 3156 | 1.890 | 3622 | 2.170 |
| Sub Total | | 1052 | 0.630 | 1378 | 0.830 | 5598 | 3.360 | 4010 | 2.410 | 3156 | 1.890 | 3622 | 2.170 |
| Grand Total | | | 518.360 | | 666.092 | | 1686.466 | | 1188.240 | | 939.720 | | 1078.270 |

TAMIL NADU : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN

(Rs in lacs)

| | Unit | Tirunelveli | | Tiruvannamalai | | Vellore | | Viluppuram | | Virudhunagar | |
|--|---------|-------------|---------|----------------|---------|---------|---------|------------|---------|--------------|---------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| A. New Schools (Phy) | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 0.02 New Upper Primary School | | 10 | 0.000 | 32 | 0.000 | 64 | 0.000 | 85 | 0.000 | 10 | 0.000 |
| Sub Total | | 10 | 0.000 | 32 | 0.000 | 64 | 0.000 | 85 | 0.000 | 10 | 0.000 |
| B. Block Resource Centre | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 1.200 | 190 | 228.000 | 180 | 216.000 | 200 | 240.000 | 220 | 264.000 | 110 | 132.000 |
| 1.02 Salary of RP - 2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.03 Salary of RP - 3 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.04 Furniture Grant | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.05 Contingency Grant | 0.125 | 19 | 2.380 | 18 | 2.250 | 20 | 2.500 | 22 | 2.750 | 11 | 1.360 |
| 1.06 Meeting, TA | 0.060 | 19 | 1.140 | 18 | 1.080 | 20 | 1.200 | 22 | 1.320 | 11 | 0.660 |
| 1.07 TLM Grant | 0.050 | 19 | 0.950 | 18 | 0.900 | 20 | 1.000 | 22 | 1.100 | 11 | 0.550 |
| 1.08 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 232.470 | | 220.230 | | 244.700 | | 269.170 | | 134.590 |
| C. Cluster Resource Centre | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 1.200 | 16 | 19.200 | 0 | 0.000 | 20 | 24.000 | 0 | 0.000 | 0 | 0.000 |
| 2.02 Salary of RP-2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2.03 Furniture Grant | 0.100 | 0 | 0.000 | 0 | 0.000 | 14 | 1.400 | 44 | 4.400 | 0 | 0.000 |
| 2.04 Contingency Grant | 0.025 | 192 | 4.800 | 167 | 4.180 | 202 | 5.050 | 234 | 5.850 | 134 | 3.350 |
| 2.05 Meeting, TA | 0.024 | 192 | 4.610 | 167 | 4.010 | 202 | 4.850 | 234 | 5.620 | 134 | 3.220 |
| 2.06 TLM Grant | 0.010 | 192 | 1.920 | 167 | 1.670 | 202 | 2.020 | 234 | 2.340 | 134 | 1.340 |
| 2.07 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 30.530 | | 9.860 | | 37.320 | | 18.210 | | 7.910 |
| D. Civil Works | | | | | | | | | | | |
| 3.01 BRC | 6.000 | 6 | 36.000 | 0 | 0.000 | 6 | 36.000 | 0 | 0.000 | 3 | 18.000 |
| 3.02 CRC | 2.000 | 9 | 18.000 | 0 | 0.000 | 18 | 36.000 | 15 | 30.000 | 10 | 20.000 |
| 3.03 Primary School | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.04 Upper Primary | 4.500 | 10 | 45.000 | 32 | 144.000 | 64 | 288.000 | 85 | 382.500 | 10 | 45.000 |
| 3.05 Building Less (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.06 Building Less (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.07 Dilapidated Building (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.08 Dilapidated Building (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.09 Additional Class Room | 1.500 | 156 | 234.000 | 196 | 294.000 | 163 | 244.500 | 190 | 285.000 | 145 | 217.500 |
| 3.10 Toilet/Urinals | 0.200 | 80 | 16.000 | 0 | 0.000 | 0 | 0.000 | 65 | 13.000 | 0 | 0.000 |
| 3.11 Water Facility | 0.150 | 60 | 9.000 | 50 | 7.500 | 100 | 15.000 | 65 | 9.750 | 0 | 0.000 |
| 3.12 Boundary Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.13 Separation Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.14 Electrification | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.15 Child Friendly | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.16 Last Year Balance Fund | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.17 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 358.000 | | 445.500 | | 619.500 | | 720.250 | | 300.500 |
| E. Interventions for Out of School Children | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0.21125 | 4 | 0.850 | 20 | 4.220 | 2 | 0.420 | 11 | 2.320 | 0 | 0.000 |

**TAMIL NADU : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN**

(Rs. in lacs)

| | Unit | Tirunelvell | | Tiruvannamalai | | Vellore | | Viluppuram | | Virudhunagar | |
|--|---------|-------------|----------------|----------------|----------------|--------------|----------------|-------------|----------------|--------------|---------------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 4 02 Egs Centre (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 4 03 Back to School | 0.00845 | 8888 | 75.100 | 4384 | 37.040 | 4201 | 35.500 | 9768 | 82.540 | 3914 | 33.070 |
| 4 04 Bridge Course | 0.012 | 3107 | 37.280 | 5583 | 67.000 | 3354 | 40.250 | 7018 | 84.220 | 4909 | 58.910 |
| 4 05 Remedial Teaching | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 4 06 Residential Camp | 0.030 | 0 | 0.000 | 200 | 6.000 | 150 | 4.500 | 100 | 3.000 | 0 | 0.000 |
| 4 07 Innovative Scheme | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 4 08 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 113.230 | | 114.260 | | 80.670 | | 172.080 | | 91.980 |
| F. Free Text Book | | | | | | | | | | | |
| 5 01 Free Text Book (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 5 02 Free Text Book (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| G. Innovative Activity | | | | | | | | | | | |
| 6 01 ECCE | 15.000 | 1 | 15.000 | 1 | 15.000 | 1 | 15.000 | 1 | 15.000 | 1 | 15.000 |
| 6 02 Girls Education | 10.000 | 1 | 10.000 | 1 | 10.000 | 1 | 10.000 | 1 | 10.000 | 1 | 10.000 |
| 6 03 SC/ST | 10.000 | 1 | 10.000 | 1 | 10.000 | 1 | 10.000 | 1 | 10.000 | 1 | 10.000 |
| 6 04 Computer Education | 15.000 | 1 | 15.000 | 1 | 15.000 | 1 | 15.000 | 1 | 15.000 | 1 | 15.000 |
| 6 05 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 50.000 | | 50.000 | | 50.000 | | 50.000 | | 50.000 |
| H. Interventions for Disable Children | | | | | | | | | | | |
| 7 01 IED | 0.012 | 3013 | 36.160 | 2933 | 35.200 | 2854 | 34.250 | 3440 | 41.280 | 1437 | 17.240 |
| Sub Total | | 3013 | 36.160 | 2933 | 35.200 | 2854 | 34.250 | 3440 | 41.280 | 1437 | 17.240 |
| I. Maintenance Grant | | | | | | | | | | | |
| 8 01 School Maintenance | 0.050 | 1129 | 56.450 | 2045 | 102.250 | 2363 | 118.150 | 2217 | 110.850 | 964 | 48.200 |
| Sub Total | | 1129 | 56.450 | 2045 | 102.250 | 2363 | 118.150 | 2217 | 110.850 | 964 | 48.200 |
| J. Management & MIS | | | | | | | | | | | |
| 9 01 Management & MIS | | 0 | 32.500 | 0 | 32.500 | 0 | 32.500 | 0 | 34.162 | 0 | 34.321 |
| Sub Total | | | 32.500 | | 32.500 | | 32.500 | | 34.162 | | 34.321 |
| K. Research and Evaluation | | | | | | | | | | | |
| 10 01 Research & Evaluation | 0.014 | 1584 | 11.090 | 1965 | 13.760 | 2415 | 16.910 | 2268 | 15.880 | 1369 | 9.580 |
| Sub Total | | 1584 | 11.090 | 1965 | 13.760 | 2415 | 16.910 | 2268 | 15.880 | 1369 | 9.580 |
| L. School Grant | | | | | | | | | | | |
| 11 01 Primary School Grant | 0.020 | 1460 | 29.200 | 1731 | 34.620 | 2109 | 42.180 | 2011 | 40.220 | 1202 | 24.040 |
| 11 02 Upper Primary School Gra | 0.020 | 368 | 7.360 | 508 | 10.160 | 631 | 12.620 | 586 | 11.720 | 328 | 6.560 |
| Sub Total | | 1828 | 36.560 | 2239 | 44.780 | 2740 | 54.800 | 2597 | 51.940 | 1530 | 30.600 |
| M. Teachers Grant | | | | | | | | | | | |
| 12 01 Primary Teachers Grant | 0.005 | 3088 | 15.440 | 5074 | 25.370 | 6083 | 30.420 | 6139 | 30.700 | 3464 | 17.320 |
| 12 02 Upper Primary Teachers G | 0.005 | 2068 | 10.340 | 2605 | 13.030 | 4581 | 22.910 | 2926 | 14.630 | 2527 | 12.630 |
| Sub Total | | 5156 | 25.780 | 7679 | 38.400 | 10664 | 53.330 | 9065 | 45.330 | 5991 | 29.950 |
| N. Teachers Salary | | | | | | | | | | | |
| 13 01 Primary New Teachers Sal | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13 02 UP New Teachers Salary | 0.900 | 10 | 9.000 | 32 | 28.800 | 64 | 57.600 | 85 | 76.500 | 10 | 9.000 |
| 13 03 New Head Master Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13 04 New Head Master Upper Pr | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |

TAMIL NADU : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN

(Rs in lacs)

| | Unit | Tirunelveli | | Tiruvannamalai | | Vellore | | Viluppuram | | Virudhunagar | |
|---------------------------------------|--------|-------------|-----------------|----------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|----------------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 13.05 New Additional Teachers | 0.900 | 6 | 5.400 | 24 | 21.600 | 0 | 0.000 | 20 | 18.000 | 4 | 3.600 |
| 13.06 New Para Teacher | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.07 New Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.01 Primary Teachers Salary | 0.840 | 24 | 20.160 | 92 | 77.280 | 196 | 164.640 | 44 | 36.960 | 16 | 8.400 |
| 14.02 U P Teachers Salary(R) | 1.200 | 14 | 16.800 | 204 | 244.800 | 68 | 81.600 | 217 | 260.400 | 11 | 13.200 |
| 14.03 Head Master Primary (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.04 Head Master Upper Primar | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.05 Additional Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.06 Para Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.07 Other (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 54 | 51.360 | 352 | 372.480 | 328 | 303.840 | 366 | 391.860 | 25 | 24.200 |
| O. Teaching Learning Equipment | | | | | | | | | | | |
| 15.01 TLE - New Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 15.02 TLE - New Upper Primary | 0.500 | 10 | 5.000 | 32 | 16.000 | 64 | 32.000 | 85 | 42.500 | 10 | 5.000 |
| 15.03 UPS Not covered under OB | 0.500 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 15.04 Other (TLE) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 10 | 5.000 | 32 | 16.000 | 64 | 32.000 | 85 | 42.500 | 10 | 5.000 |
| P. Teachers Training | | | | | | | | | | | |
| 16.01 Inservice | 0.014 | 5140 | 71.960 | 7623 | 106.720 | 10600 | 148.400 | 8960 | 125.440 | 5977 | 83.680 |
| 16.02 New Recruit | 0.021 | 16 | 0.340 | 56 | 1.180 | 64 | 1.340 | 105 | 2.210 | 14 | 0.290 |
| 16.03 Untrained | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.04 Distance Education | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.05 Other | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 5156 | 72.300 | 7679 | 107.900 | 10664 | 149.740 | 9065 | 127.650 | 5991 | 83.970 |
| Q. Community Mobilization | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0006 | 4218 | 2.530 | 8642 | 5.190 | 7552 | 4.530 | 10248 | 6.150 | 4184 | 2.510 |
| Sub Total | | 4218 | 2.530 | 8642 | 5.190 | 7552 | 4.530 | 10248 | 6.150 | 4184 | 2.510 |
| Grand Total | | | 1113.960 | | 1608.310 | | 1832.240 | | 2097.312 | | 880.551 |

**TAMIL NADU : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN**

(Rs. in lacs)

| | Unit | State Component | | Total | | |
|--|---------|-----------------|-------|-------|-----------|-------|
| | | Phy | Fin | Phy | Fin | |
| A. New Schools (Phy) | | | | | | |
| 0.01 New Primary School (Phy) | | | | 0 | 0.000 | |
| 0.02 New Upper Primary School | | | | 1031 | 0.000 | |
| Sub Total | | | 0 | 0.000 | 1031 | 0.000 |
| B. Block Resource Centre | | | | | | |
| 1.01 Salary of RP - 1 | 1.200 | | | 3850 | 4620.000 | |
| 1.02 Salary of RP - 2 | | | | 0 | 0.000 | |
| 1.03 Salary of RP - 3 | | | | 0 | 0.000 | |
| 1.04 Furniture Grant | | | | 0 | 0.000 | |
| 1.05 Contingency Grant | 0.125 | | | 385 | 48.180 | |
| 1.06 Meeting, TA | 0.060 | | | 385 | 23.100 | |
| 1.07 TLM Grant | 0.050 | | | 385 | 19.250 | |
| 1.08 Other | | | | 0 | 0.000 | |
| Sub Total | | | 0.000 | | 4710.530 | |
| C. Cluster Resource Centre | | | | | | |
| 2.01 Salary of RP-1 | 1.200 | | | 215 | 258.000 | |
| 2.02 Salary of RP-2 | | | | 0 | 0.000 | |
| 2.03 Furniture Grant | 0.100 | | | 247 | 24.700 | |
| 2.04 Contingency Grant | 0.025 | | | 3930 | 98.320 | |
| 2.05 Meeting, TA | 0.024 | | | 3930 | 94.340 | |
| 2.06 TLM Grant | 0.010 | | | 3930 | 39.300 | |
| 2.07 Other | | | | 0 | 0.000 | |
| Sub Total | | | 0.000 | | 514.660 | |
| D. Civil Works | | | | | | |
| 3.01 BRC | 6.000 | | | 77 | 462.000 | |
| 3.02 CRC | 2.000 | | | 407 | 814.000 | |
| 3.03 Primary School | | | | 0 | 0.000 | |
| 3.04 Upper Primary | 4.500 | | | 1031 | 4639.500 | |
| 3.05 Building Less (P) | | | | 0 | 0.000 | |
| 3.06 Building Less (UP) | | | | 0 | 0.000 | |
| 3.07 Dilapidated Building (P) | | | | 0 | 0.000 | |
| 3.08 Dilapidated Building (UP) | | | | 0 | 0.000 | |
| 3.09 Additional Class Room | 1.500 | | | 3984 | 5976.000 | |
| 3.10 Toilet/Urinals | 0.200 | | | 1758 | 351.600 | |
| 3.11 Water Facility | 0.150 | | | 1675 | 251.250 | |
| 3.12 Boundary Wall | | | | 0 | 0.000 | |
| 3.13 Separation Wall | | | | 0 | 0.000 | |
| 3.14 Electrification | | | | 0 | 0.000 | |
| 3.15 Child Friendly | | | | 0 | 0.000 | |
| 3.16 Last Year Balance Fund | | | | 0 | 0.000 | |
| 3.17 Other | | | | 0 | 0.000 | |
| Sub Total | | | 0.000 | | 12494.350 | |
| E. Interventions for Out of School Children | | | | | | |
| 4.01 Eqs Centro (P) | 0.21125 | | | 363 | 76.680 | |

**TAMIL NADU : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN**

(Rs. in lacs)

| | Unit | State Component | | Total | |
|--|---------|-----------------|---------|---------|----------|
| | | Phy | Fin | Phy | Fin |
| 4.02 Egs Centre (UP) | | | | 0 | 0.000 |
| 4.03 Back to School | 0.00845 | | | 140180 | 1184.520 |
| 4.04 Bridge Course | 0.012 | | | 126628 | 1519.530 |
| 4.05 Remedial Teaching | | | | 0 | 0.000 |
| 4.06 Residential Camp | 0.030 | | | 8350 | 250.500 |
| 4.07 Innovative Scheme | | | | 0 | 0.000 |
| 4.08 Other | | | | 0 | 0.000 |
| Sub Total | | | 0.000 | | 3031.230 |
| F. Free Text Book | | | | | |
| 5.01 Free Text Book (P) | | | | 0 | 0.000 |
| 5.02 Free Text Book (UP) | | | | 0 | 0.000 |
| Sub Total | | | 0 | 0 | 0.000 |
| G. Innovative Activity | | | | | |
| 6.01 ECCE | 15.000 | | | 29 | 435.000 |
| 6.02 Girls Education | 10.000 | | | 29 | 290.000 |
| 6.03 SC/ST | 10.000 | | | 29 | 290.000 |
| 6.04 Computer Education | 15.000 | | | 29 | 435.000 |
| 6.05 Other | | | | 0 | 0.000 |
| Sub Total | | | 0.000 | | 1450.000 |
| H. Interventions for Disable Children | | | | | |
| 7.01 IED | 0.012 | | | 71204 | 854.450 |
| Sub Total | | | 0 | 71204 | 854.450 |
| I. Maintenance Grant | | | | | |
| 8.01 School Maintenance | 0.050 | | | 39915 | 1995.750 |
| Sub Total | | | 0 | 39915 | 1995.750 |
| J. Management & MIS | | | | | |
| 9.01 Management & MIS | | | 0 | 185.600 | 1178.534 |
| Sub Total | | | | 185.600 | 1178.534 |
| K. Research and Evaluation | | | | | |
| 10.01 Research & Evaluation | 0.014 | 0 | 301.050 | 43004 | 602.100 |
| Sub Total | | | 0 | 301.050 | 43004 |
| L. School Grant | | | | | |
| 11.01 Primary School Grant | 0.020 | | | 37564 | 751.280 |
| 11.02 Upper Primary School Gra | 0.020 | | | 11783 | 235.660 |
| Sub Total | | | 0 | 0.000 | 49347 |
| M. Teachers Grant | | | | | |
| 12.01 Primary Teachers Grant | 0.005 | | | 107857 | 539.300 |
| 12.02 Upper Primary Teachers G | 0.005 | | | 78098 | 390.520 |
| Sub Total | | | 0 | 0.000 | 185955 |
| N. Teachers Salary | | | | | |
| 13.01 Primary New Teachers Sal | | | | 0 | 0.000 |
| 13.02 U P New Teachers Salary | 0.900 | | | 1031 | 927.900 |
| 13.03 New Head Master Primary | | | | 0 | 0.000 |
| 13.04 New Head Master Upper Pr | | | | 0 | 0.000 |

TAMIL NADU - ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 29 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs)

| | Unit | State Component | | Total | |
|---------------------------------------|--------|-----------------|---------|--------|-----------|
| | | Phy | Fin | Phy | Fin |
| 13.05 New Additional Teachers | 0.900 | | | 430 | 387.000 |
| 13.06 New Para Teacher | | | | 0 | 0.000 |
| 13.07 New Other | | | | 0 | 0.000 |
| 14.01 Primary Teachers Salary | 0.840 | | | 2169 | 1821.960 |
| 14.02 U P Teachers Salary(R) | 1.200 | | | 2235 | 2682.000 |
| 14.03 Head Master Primary (R) | | | | 0 | 0.000 |
| 14.04 Head Master Upper Primar | | | | 0 | 0.000 |
| 14.05 Additional Teachers (R) | | | | 0 | 0.000 |
| 14.06 Para Teachers (R) | | | | 0 | 0.000 |
| 14.07 Other (R) | | | | 0 | 0.000 |
| Sub Total | | 0 | 0.000 | 5865 | 5818.860 |
| O. Teaching Learning Equipment | | | | | |
| 15.01 TLE - New Primary | | | | 0 | 0.000 |
| 15.02 TLE - New Upper Primary | 0.500 | | | 1031 | 515.500 |
| 15.03 U.P's Not covered under OB | 0.500 | | | 194 | 97.000 |
| 15.04 Other (TLE) | | | | 0 | 0.000 |
| Sub Total | | 0 | 0.000 | 1225 | 612.500 |
| P. Teachers Training | | | | | |
| 16.01 Inservice | 0.014 | | | 184494 | 2582.980 |
| 16.02 New Recruit | 0.021 | | | 1461 | 30.650 |
| 16.03 Untrained | | | | 0 | 0.000 |
| 16.04 Distance Education | | | | 0 | 0.000 |
| 16.05 Other | 0.000 | | | 0 | 0.000 |
| Sub Total | | 0 | 0.000 | 185955 | 2613.550 |
| Q. Community Mobilization | | | | | |
| 17.01 Community Mobilization | 0.0006 | | | 139660 | 83.790 |
| Sub Total | | 0 | 0.000 | 139660 | 83.790 |
| Grand Total | | | 486.650 | | 37877.064 |

SPILL OVER FROM 2003-04 - TAMIL NADU

| | Furniture Grant | | Civil Works | | | | | | TLE | | | Furniture & Equipment (Management) | Total |
|------------------|-----------------|--------------|---------------|---------------|----------------|----------------------|---------------|----------------|--------------|---------------|---------------|------------------------------------|----------------|
| | BRC | CRC | BRC | CRC | Primary School | Upper Primary School | Toilet | Water Facility | Primary | Upper Primary | OBB Uncovered | | |
| Sivagangai | 12.00 | 0.10 | 11.40 | 19.20 | 56.47 | 34.03 | 0.20 | 0.60 | 0.10 | 0.00 | 0.00 | 2.00 | 136.09 |
| Thiruvavur | 10.00 | 2.17 | 6.00 | 27.40 | 105.15 | 88.43 | 57.60 | 21.90 | 0.90 | 0.00 | 0.00 | 2.00 | 321.54 |
| Salem | 0.00 | 0.00 | 1.80 | 4.00 | 7.80 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.60 |
| The Nilgiris | 0.00 | 0.00 | 6.00 | 10.80 | 54.90 | 64.30 | 13.10 | 8.29 | 4.90 | 0.00 | 0.00 | 2.00 | 164.29 |
| Vellore | 22.00 | 0.60 | 27.00 | 25.60 | 56.40 | 83.70 | 29.60 | 22.35 | 8.90 | 23.00 | 0.00 | 0.00 | 299.15 |
| Pudukkottai | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65.50 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84.50 |
| Coimbatore | 0.00 | 0.00 | 24.00 | 37.20 | 52.29 | 144.83 | 5.60 | 7.05 | 4.00 | 28.50 | 0.00 | 3.32 | 306.79 |
| Thanjavur | 0.00 | 0.00 | 26.00 | 29.60 | 0.00 | 207.85 | 26.20 | 11.10 | 4.80 | 31.00 | 0.00 | 0.00 | 336.55 |
| Madurai | 0.00 | 0.00 | 2.70 | 14.40 | 66.00 | 63.00 | 8.20 | 12.30 | 1.70 | 2.00 | 0.00 | 2.00 | 172.30 |
| Cuddalore | 0.00 | 0.00 | 0.00 | 20.80 | 42.05 | 34.30 | 5.20 | 3.80 | 0.70 | 36.00 | 0.00 | 1.00 | 143.85 |
| Erode | 0.00 | 1.42 | 0.00 | 20.30 | 66.35 | 23.15 | 21.75 | 31.85 | 0.00 | 10.00 | 0.00 | 0.00 | 174.82 |
| Karur | 0.00 | 0.00 | 2.00 | 5.70 | 0.00 | 44.40 | 71.50 | 19.80 | 2.90 | 30.00 | 0.00 | 1.68 | 177.98 |
| Dharmapuri | 0.00 | 0.00 | 0.00 | 0.00 | 40.24 | 41.91 | 51.70 | 9.90 | 3.70 | 9.50 | 6.50 | 0.20 | 163.65 |
| Kanchipuram | 0.00 | 0.00 | 32.00 | 6.80 | 93.30 | 74.70 | 13.60 | 7.95 | 0.10 | 0.00 | 0.00 | 0.00 | 228.45 |
| Theni | 8.00 | 0.00 | 0.60 | 6.80 | 86.90 | 18.00 | 11.20 | 22.20 | 1.50 | 1.50 | 0.00 | 1.46 | 158.16 |
| Perambalur | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 61.50 | 18.20 | 22.80 | 0.20 | 15.00 | 10.00 | 0.00 | 142.70 |
| Viluppuram | 0.00 | 0.00 | 0.00 | 0.00 | 30.25 | 112.00 | 3.55 | 1.58 | 16.90 | 23.00 | 0.00 | 1.66 | 188.93 |
| Tirunelveli | 0.00 | 0.00 | 0.00 | 13.00 | 39.00 | 14.85 | 0.00 | 0.00 | 1.20 | 3.00 | 0.00 | 0.00 | 71.05 |
| Namakkal | 0.00 | 0.00 | 7.60 | 0.40 | 56.80 | 106.20 | 28.64 | 10.93 | 0.00 | 0.50 | 29.50 | 1.95 | 242.52 |
| Thoothukudi | 0.00 | 0.00 | 5.00 | 5.80 | 15.70 | 3.60 | 28.40 | 0.65 | 1.00 | 1.50 | 0.00 | 2.00 | 63.65 |
| Tiruvannamalai | 0.00 | 0.00 | 0.00 | 0.00 | 1.37 | 49.10 | 48.21 | 20.07 | 0.60 | 32.00 | 0.00 | 0.00 | 151.35 |
| Thiruchirappalli | 0.00 | 4.20 | 8.80 | 3.60 | 27.60 | 54.00 | 64.65 | 28.20 | 1.40 | 1.50 | 0.00 | 0.00 | 193.95 |
| Thiruvallur | 0.00 | 0.00 | 10.00 | 15.00 | 115.10 | 60.13 | 0.00 | 0.00 | 3.40 | 14.00 | 0.00 | 2.03 | 219.66 |
| Ramanathapuram | 0.00 | 0.00 | 0.00 | 0.00 | 11.80 | 25.90 | 13.80 | 0.00 | 1.10 | 41.00 | 0.00 | 0.00 | 93.60 |
| Virudhunagar | 0.00 | 0.88 | 14.40 | 10.80 | 58.25 | 0.00 | 92.40 | 30.70 | 0.00 | 0.50 | 0.00 | 1.82 | 209.75 |
| Chennai | 5.00 | 15.50 | 0.00 | 0.00 | 17.80 | 12.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51.00 |
| Nagapattanam | 0.00 | 0.00 | 12.00 | 8.00 | 138.00 | 11.50 | 25.80 | 10.60 | 0.80 | 0.00 | 0.00 | 0.00 | 206.70 |
| Kanyakumari | 0.00 | 0.00 | 2.00 | 1.10 | 33.05 | 15.90 | 6.05 | 3.00 | 0.00 | 0.00 | 0.00 | 1.95 | 63.05 |
| Dindigul | 2.00 | 4.08 | 31.20 | 7.00 | 41.75 | 25.70 | 16.46 | 19.65 | 0.30 | 0.00 | 0.00 | 0.00 | 148.14 |
| SPO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Total | 59.00 | 28.94 | 230.50 | 293.30 | 1329.31 | 1493.68 | 727.11 | 346.27 | 61.10 | 303.50 | 46.00 | 29.07 | 4947.77 |

Tamilnadu - NPEGEL

(Rs. in lacs.)

| | Dist. Cost | Dharmapuri | | Chikhalore | | Villupuram | | Salem | | Kannur | |
|---------------------------------------|------------|------------|--------------|------------|--------------|------------|--------------|-------|--------------|--------|--------------|
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 10. Activities | | | | | | | | | | | |
| (a) Civil works & ITC grants | 2.3 | 4 | 11.50 | 10 | 21.00 | 5 | 11.50 | 4 | 9.20 | 5 | 11.50 |
| (b) Technical services | 0.6 | | 4.00 | 20 | 12.00 | 16 | 9.60 | 7 | 4.20 | 10 | 6.00 |
| (c) Supplemental & Learning materials | 0.0015 | 2325 | 10.99 | 27997 | 42.00 | 10595 | 15.89 | 3965 | 5.95 | 6511 | 6.77 |
| Sub Total | | | 28.49 | | 77.00 | | 36.99 | | 19.35 | | 27.27 |
| 11. Management Cost | | | | | | | | | | | |
| (a) Community mobilisation | 0.2 | 10 | 1.30 | 20 | 2.50 | 16 | 2.00 | 7 | 1.00 | 10 | 1.30 |
| (b) Management Cost | | | 1.06 | | 6.05 | | 2.10 | | 1.15 | | 1.73 |
| Sub Total | | | 3.16 | | 8.55 | | 4.10 | | 2.15 | | 3.03 |
| Total | | | 31.65 | | 85.55 | | 41.09 | | 21.50 | | 30.30 |

| | | | | | | | | | | | |
|--------------------------|-----|---|--------------|---|--------------|---|--------------|---|--------------|---|--------------|
| Spill Over | | | | | | | | | | | |
| Civil works & ITC grants | 2.3 | 1 | 2.3 | 2 | 4.6 | 1 | 2.3 | 1 | 2.3 | 1 | 2.3 |
| Sub Total | | | 2.3 | | 4.6 | | 2.3 | | 2.3 | | 2.3 |
| Grand Total | | | 33.95 | | 90.15 | | 43.39 | | 23.80 | | 32.60 |

Tamilnadu - NPEGEL

(Rs. in lacs)

| | | Perambalur | | Tiruchy | | Dindigul | | Thiruvannamalai | | Total | |
|-------|----------------------------------|------------|--------|---------|-------|----------|-------|-----------------|-------|--------|--------|
| | | P'hy | F in | P'hy | F in | P'hy | F in | P'hy | F in | P'hy | F in |
| SL NO | ACTIVITY | | | | | | | | | | |
| 1 | Civil works&TLE grants | 19 | 43.70 | 5 | 11.50 | 10 | 23.00 | 4 | 9.20 | 67 | 154.10 |
| 2 | cluster level interventions | 41 | 24.60 | 10 | 6.00 | 30 | 18.00 | 7 | 4.20 | 151 | 90.60 |
| 3 | Supplementary Learning materials | 35776 | 53.66 | 9700 | 14.55 | 16924 | 25.39 | 3425 | 5.14 | 122220 | 183.33 |
| | Sub Total | | 121.96 | | 32.05 | | 66.39 | | 18.54 | | 428.03 |
| 4 | Management Cost | | | | | | | | | 0 | |
| (A) | Community mobilisation | 41 | 5.00 | 10 | 1.30 | 30 | 3.60 | 7 | 1.00 | 151 | 19.00 |
| (B) | Management Cost | | 8.54 | | 2.25 | | 3.77 | | 1.05 | | 28.50 |
| | Sub Total | | 13.54 | | 3.55 | | 7.37 | | 2.05 | | 47.50 |
| | Total | | 135.50 | | 35.60 | | 73.76 | | 20.59 | | 475.53 |

Management (%) 9.99

| | | | | | | | | | | | |
|------------------------|---|--------|---|-------|---|-------|---|-------|----|--------|--|
| Spill Over | | | | | | | | | | | |
| Civil works&TLE grants | 4 | 9.2 | 1 | 2.3 | 2 | 4.6 | 0 | 0 | 13 | 29.9 | |
| Sub Total | | 9.2 | | 2.3 | | 4.6 | | 0 | | 29.9 | |
| Grand Total | | 144.70 | | 37.90 | | 78.36 | | 20.59 | | 505.43 | |

Minutes of the 51st meeting of the Project Approval Board held on 26.05.2004
to consider the Annual Work Plan and Budget (2004-05) of
Sarva Shiksha Abhiyan, Kerala

The 51st meeting of the PAB for Sarva Shiksha Abhiyan (SSA) for the State of Kerala was held on 26.5.2004 under the Chairpersonship of Smt. Kumud Bansal, Secretary (EE&L).

2. At the outset, Secretary (General Education), Government of Kerala made a brief presentation on the State's proposal. The highlights of the presentation are as follows:

- a) The State already has a primary and an upper primary school within a radius of 1.5 kms and secondary school within a radius of 3 kms. The total number of children with special needs identified is 89147, which constitutes about 2% of the total child population in the 6-14 years age group. Of these, only 966 children are still out of school.
- b) Drop-out rate in the State is less than 1% in the Classes I-VIII.
- c) 1,12,562 teachers are employed in the schools.
- d) Out of 13,801 out of school children, 11724 have been enrolled in multi-graded learning center and only 2,077 children are still out of school and they will be enrolled during the current year.

3. **The following points were discussed by the PAB**

- It was felt that the progress made under teacher's training, community training, research and evaluation, salary of block resource persons, IED etc. was below the target.
- Information on PTR, GER and NER has not been furnished in the plan.
- The State was advised to provide orientation training for its functionaries on financial management, planning, academic support, IED etc.
- Specific strategies for the enrollment of 966 disabled out-of-school children have not been proposed. The State was advised to formulate strategies to bring all out-of-school children to school.

- Convergence with other departments like Rural Development/Drinking Water Supply/Public Health Engineering etc. should be ensured for provision of drinking water and construction of toilets with SSA funds.
- A number of aided school buildings need urgent repairs and since expenditure on other interventions like teachers' salary, distribution of free text books is incurred by the Government, the expenditure on repairs of aided schools should also be considered. Secretary (EE&L) observed that since this is an issue affecting several States a considered view would have to be taken for giving maintenance grant to aided schools.
- Teachers are not being trained for 20 days in a year as per the prescribed norm. The State had also not indicated the number of teachers to be trained in 2004-05. Secretary (General Education), Government of Kerala promised to furnish the details of the number of teachers to be trained during the current financial year.
- Medical examination of physically challenged school children is being conducted by the State. In this regard, Secretary (EE&L) suggested that State Government may also identify good NGOs in this field and they can avail of the scheme for Education of Disabled for NGOs in the Department of Secondary and Higher Education, Government of India.
- For Computer Education, Secretary (EE&L) advised that computer aided education for upper primary level should be expedited. The examples of Tamil Nadu, SSA, Azim Premji Foundation and Kendriya Vidyalaya/Navodaya Vidyalaya could be looked at. Secretary, also asked Kerala to explore with service providers who could provide computer facilities in upper primary schools free of cost, and after school hours it could be used for commercial purposes. Secretary (E), Govt. of Kerala promised to take up this issue on priority.
- The State has one city with over one million population, viz., Kochi (13.5 lakhs), but no separate sub-plan for urban deprived children of Kochi city has been prepared.
- Director, Ministry of Tribal Affairs suggested a special focus and regular monitoring of SSA Kerala's efforts for ST children. The State Government was

also advised to avail of the scheme of the Ministry of Tribal Affairs for construction of boys & girls hostel and Ashram schools for tribal children.

- Exposure visits by Kerala SSA, to see good practices to improve quality of education in Karnataka and Andhra Pradesh should be undertaken within the 6% ceiling of project management costs.
- Development of BRC's as "pedagogy parks" to improve quality inputs for teachers, can be undertaken within the SSA allocation for Research, Evaluation and monitoring funds available at State/district level.
- Representative of RIE, Mysore, suggested that SSA, Kerala develop primers for atleast Classes I-II in the local tribal dialects as bridge materials. Secretary(EE & L) further suggested that the opinion of the local community may also be obtained in this regard.
- The pass out rate with at least 60% marks for the Primary stage (as a proportion of Class I enrolment) is as low as 44% in Kerala. This indicates that the quality of education has to be improved and remedial action initiated. Special focus of achievement levels amongst SC/ST students was necessary. The example of remedial coaching for SC's in Tamil Nadu could be emulated by Kerala.
- Under the research component special studies should be undertaken on classroom processes, student achievement and other areas of quality, so that Kerala's strategies for quality education are improved.
- State Education Secretary stated that School Education Commission constituted by State Government has recently made several recommendations for improvement in the quality of education. Recommendations of the Commission will be examined by the State Government and further action will be taken.
- Parallel SSA management structures at district level should be phased out, so that additional SSA supported programme officers work with the mainstream district education officer in-charge of elementary education.

4 Based on the proposal of the State Government and the recommendations of the Appraisal Team, the Annual Work Plan and Budget for SSA Kerala for an amount of Rs.16789.72 lakhs including Rs.1692.61 lakhs as spillover for 2003-04 was approved

as per details given in Annexure-I, for the year 2004-05. (Management cost including MIS and Media was recommended within the ceiling of 6% of the outlay).

- (a) Ex-post facto approval of re-appropriation of an outlay of Rs. 48.55 lakhs was also accorded. This includes Rs. 42.07 lakhs for civil works, Rs. 0.66 lakhs for school grant, 0.80 lakhs for teachers grant, Rs.2.72 lakhs for teacher training and Rs. 2.30 lakhs for maintenance grant which was incurred in excess of the amount approved during the year 2003-04.

5. It was directed that State Government should also satisfy the following conditions:

- (a) Give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should be released to the Society within one month of the release of Central share.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC. The latter should monitor teacher's attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teacher grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before the release of second installment. Contribution as State share for SSA will be over and above this investment.

- (g) Second instalment of central assistance would only be released after previous instalment of State share has been transferred to the State Implementation Society and atleast 50% of the total money released has been spent.
- (h) All appointments against the head of "management cost" should either be on deputation or on contract basis, with all persons recruited having functional computer literacy.

Summary of Annual Work Plan and Budget 2004-05 - SSA Kerala

Table

| Activity | Unit cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % of Utilisation | | Savings | | Proposed | | | | | | Recommended | | | |
|--|-----------|---|---------|------------------------|---------|------------------|-------|---------|---------|------------------------|------------------------|---------|---------------------|---------|------------------------|------------------------|---------|---------------------|---------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Spill over for 2004-05 | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spill over for 2004-05 | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | | | | | | | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| A New Schools (Phy) | | | | | | | | | | | | | | | | | | | |
| 01 New Primary School (Phy) | | | | | | | | | | | | | | | | | | | |
| 02 New Upper Primary School | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | | | | |
| B Block Resource Centre | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 5.1220 | 401 | 981.45 | 1401 | 142.49 | 92.73 | 14.52 | 109 | 928.27 | 0.00 | 54 | 277.20 | 154 | 277.20 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1.02 Salary of RP - 2 | 0.26000 | 401 | 26.00 | 401 | 14.03 | 100.00 | 53.99 | 0 | 11.98 | 0.00 | 1520 | 1641.60 | 1520 | 1641.60 | 0.00 | 1520 | 1641.60 | 1520 | 1641.60 |
| 1.03 Salary of RP - 3 | 0.94000 | 31 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 148 | 71.04 | 148 | 71.04 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1.04 Furniture Grant | 1.67200 | 45 | 49.20 | 30 | 36.04 | 100.00 | 90.10 | 0 | 3.25 | 3.56 | 1251 | 65.10 | 129 | 63.06 | 3.96 | 47 | 47.00 | 47 | 50.96 |
| 1.05 Contingency Grant | 5.22500 | 153 | 19.17 | 153 | 13.25 | 100.00 | 59.12 | 0 | 3.52 | 0.00 | 152 | 17.17 | 152 | 17.17 | 0.00 | 152 | 17.17 | 152 | 17.17 |
| 1.06 Meeting TA | 2.28600 | 133 | 9.18 | 153 | 4.66 | 100.00 | 50.76 | 0 | 4.52 | 0.00 | 152 | 10.44 | 152 | 10.44 | 0.00 | 152 | 9.12 | 152 | 9.12 |
| 1.07 TLM Grant | 6.25000 | 133 | 7.65 | 153 | 4.14 | 100.00 | 54.21 | 0 | 3.51 | 0.00 | 152 | 7.60 | 152 | 7.60 | 0.00 | 152 | 7.50 | 152 | 7.50 |
| 1.08 Other | 5.59000 | 51 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 151 | 144.96 | 151 | 144.96 | 0.00 | 13 | 0.00 | 13 | 0.00 |
| Total | | 2049 | 1083.46 | 1940 | 214.61 | 94.88 | 19.61 | 109 | 668.85 | 3.96 | 2558 | 2235.41 | 2556 | 2239.37 | 3.96 | 2036 | 1722.79 | 2036 | 1726.75 |
| C Cluster Resource Centre | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 181 | 34.56 | 18 | 34.56 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| 2.02 Salary of RP-2 | | 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 |
| 2.03 Furniture Grant | | 186 | 16.60 | 163 | 13.57 | 98.19 | 81.75 | 0 | 2.03 | 3.03 | 784 | 74.00 | 784 | 77.03 | 3.03 | 435 | 43.50 | 435 | 46.53 |
| 2.04 Contingency Grant | 0.02500 | 1112 | 30.76 | 1098 | 11.41 | 98.74 | 37.09 | 14 | 19.33 | 0.00 | 1400 | 35.04 | 1400 | 35.04 | 0.00 | 1303 | 32.62 | 1303 | 32.62 |
| 2.05 Meeting TA | 0.02400 | 1301 | 31.21 | 1169 | 12.75 | 89.85 | 40.85 | 132 | 19.44 | 3.00 | 1303 | 31.25 | 1303 | 31.25 | 0.00 | 1303 | 31.25 | 1303 | 31.25 |
| 2.06 TLM Grant | 0.61000 | 1183 | 13.01 | 1165 | 6.05 | 50.55 | 46.27 | 14 | 6.99 | 0.00 | 1303 | 13.03 | 1303 | 13.03 | 0.00 | 1303 | 13.03 | 1303 | 13.03 |
| 2.07 Other | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 99 | 4.95 | 99 | 4.95 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | 3782 | 91.58 | 3599 | 43.75 | 95.67 | 47.77 | 163 | 47.83 | 3.03 | 4907 | 192.83 | 4907 | 195.86 | 3.03 | 4346 | 120.40 | 4346 | 123.43 |
| D Civil Works | | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 5.00200 | 62 | 328.90 | 201 | 144.00 | 32.25 | 43.80 | 42 | 184.88 | 172.80 | 28 | 168.00 | 28 | 340.80 | 172.80 | 26 | 156.00 | 26 | 328.80 |
| 3.02 CRC | 2.50000 | 71 | 121.20 | 24 | 58.00 | 33.80 | 47.85 | 47 | 53.20 | 63.20 | 146 | 292.00 | 146 | 355.20 | 63.20 | 143 | 286.00 | 143 | 349.20 |
| 3.03 Primary School | 0.00000 | 15 | 52.50 | 0 | 0.00 | 0.00 | 0.00 | 15 | 52.50 | 52.50 | 0 | 0.00 | 0 | 52.50 | 52.50 | 0 | 0.00 | 0 | 52.50 |
| 3.04 Upper Primary | | 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 |
| 3.05 Building Less (P) | 3.50000 | 194 | 435.40 | 62 | 248.28 | 31.98 | 57.02 | 132 | 187.12 | 167.12 | 112 | 392.00 | 112 | 559.12 | 167.12 | 112 | 392.00 | 112 | 559.12 |
| 3.06 Building Less (UP) | | 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 |
| 3.07 Dilapidated Building (P) | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 10 | 5.00 | 10 | 5.00 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.08 Dilapidated Building (UP) | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 5 | 1.00 | 5 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.09 Additional Class Room | 1.50000 | 1085 | 1602.91 | 760 | 1201.00 | 70.05 | 74.93 | 325 | 401.91 | 442.51 | 1505 | 2257.50 | 1505 | 2700.01 | 442.51 | 1505 | 2257.50 | 1505 | 2700.01 |
| 3.10 Tongue/Units | 0.20000 | 1479 | 261.80 | 704 | 142.00 | 47.80 | 54.24 | 734 | 119.80 | 121.00 | 916 | 183.20 | 916 | 304.20 | 121.00 | 916 | 183.20 | 916 | 304.20 |
| 3.11 Water Facility | 0.15000 | 877 | 128.85 | 491 | 74.00 | 55.99 | 57.43 | 389 | 54.80 | 59.78 | 579 | 86.85 | 579 | 148.63 | 59.78 | 579 | 86.85 | 579 | 146.63 |
| 3.12 Boundary Wall | 0.40000 | 1009 | 379.00 | 745 | 304.00 | 73.84 | 80.21 | 264 | 79.30 | 75.40 | 874 | 349.60 | 874 | 425.00 | 75.40 | 874 | 349.60 | 874 | 425.00 |
| 3.13 Separation Wall | 0.16000 | 2178 | 185.10 | 812 | 83.00 | 37.28 | 44.84 | 1366 | 192.10 | 102.10 | 835 | 83.50 | 835 | 185.80 | 102.10 | 835 | 83.50 | 835 | 185.60 |
| 3.14 Electrification | 0.16000 | 799 | 91.91 | 644 | 83.00 | 64.46 | 68.55 | 355 | 28.91 | 28.91 | 772 | 77.20 | 772 | 106.11 | 28.91 | 772 | 77.20 | 772 | 106.11 |
| 3.15 Child Friendly | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 1229 | 83.95 | 1229 | 83.95 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3.16 Last Year Balance Fund | | 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 |
| 3.17 Other | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 12 | 56.19 | 12 | 56.19 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | 7969 | 3587.47 | 4262 | 2317.28 | 53.46 | 64.59 | 3707 | 1270.19 | 1285.32 | 7021 | 4637.89 | 7023 | 5323.31 | 1285.32 | 5782 | 3871.65 | 5782 | 5157.17 |
| E Interventions for Out of School Child | | | | | | | | | | | | | | | | | | | |
| 4.01 Eos Centre (P) | 0.00000 | 12961 | 109.51 | 8643 | 55.01 | 66.68 | 50.23 | 4318 | 54.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4.02 Eos Centre (UP) | | 7624 | 79.50 | 2906 | 31.38 | 43.87 | 39.47 | 3718 | 48.12 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4.03 Back to School | | 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 |
| 4.04 Bridge Course | | 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 |
| 4.05 Remedial Teaching | | 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 |
| 4.06 Residential Camp | | 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 |
| 4.07 Innovative Scheme | 0.03000 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 13801 | 414.03 | 13801 | 414.03 | 0.00 | 13801 | 414.03 | 13801 | 414.03 |
| 4.08 Other | 0.00000 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 14 | 26.88 | 14 | 26.88 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | 19585 | 189.01 | 11649 | 86.39 | 58.97 | 45.71 | 8036 | 102.62 | 0.00 | 13815 | 440.91 | 13815 | 440.91 | 0.00 | 13801 | 414.03 | 13801 | 414.03 |
| F Free Text Book | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0.00150 | 646657 | 378.91 | 611281 | 324.80 | 94.53 | 86.17 | 35376 | 52.11 | 0.00 | 759225 | 1138.83 | 759225 | 1138.83 | 0.00 | 759225 | 1138.83 | 759225 | 1138.83 |
| 5.02 Free Text Book (UP) | 0.00150 | 556640 | 1255.18 | 740290 | 688.80 | 132.95 | 54.88 | 183650 | 59.30 | 0.00 | 1153157 | 1729.75 | 1153157 | 1729.75 | 0.00 | 1153157 | 1729.75 | 1153157 | 1729.75 |
| Total | | 1203297 | 1632.09 | 1351571 | 1013.60 | 112.32 | 62.10 | 144274 | 61.49 | 0.00 | 1912382 | 2868.58 | 1912382 | 2868.58 | 0.00 | 1912382 | 2868.58 | 1912382 | 2868.58 |

| Activity | Unit cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % of Utilisation | | Savings | | Spill over for 2004-05 | | Proposed | | | | Recommended | | | | | |
|--|-----------|---|---------|------------------------|--------|------------------|-------|---------|---------|------------------------|--------|------------------------|--------|---------------------|--------|------------------------|---------|------------------------|---------|---------------------|---------|
| | | 2003-04 | | 2003-04 | | 2003-04 | | 2003-04 | | 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spill over for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| G. Competitive Activity | | | | | | | | | | | | | | | | | | | | | |
| G.01 SCPE | 0.13 | 100000 | 24 | 44.42 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| G.02 SCPE | 0.13 | 100000 | 24 | 44.42 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| G.03 SCPE | 0.13 | 100000 | 24 | 44.42 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| G.04 SCPE | 0.13 | 100000 | 24 | 44.42 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | 56 | 877.01 | 31 | 570.76 | 14.29 | 65.08 | 48 | 306.25 | 100.00 | 56 | 728.16 | 56 | 825.46 | 100.00 | 56 | 700.00 | 56 | 800.00 | 56 | 800.00 |
| H. Interventions for Disable Children | | | | | | | | | | | | | | | | | | | | | |
| H.01 IEC | 0.010201 | 32531 | 1139.90 | 73751 | 193.32 | 77.54 | 16.96 | 21240 | 946.58 | 0.00 | 89147 | 1069.73 | 89147 | 1069.73 | 0.00 | 89147 | 1069.73 | 89147 | 1069.73 | 89147 | 1069.73 |
| Total | | 94991 | 1139.90 | 73751 | 193.32 | 77.54 | 16.96 | 21240 | 946.58 | 0.00 | 89147 | 1069.73 | 89147 | 1069.73 | 0.00 | 89147 | 1069.73 | 89147 | 1069.73 | 89147 | 1069.73 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | | | | | |
| I.01 School Maintenance | 0.000000 | 4125 | 206.25 | 3831 | 191.55 | 92.87 | 92.87 | 294 | 14.70 | 0.00 | 566 | 425.05 | 566 | 425.05 | 0.00 | 5254 | 265.05 | 5254 | 265.05 | 5254 | 265.05 |
| Total | | 4125 | 206.25 | 3831 | 191.55 | 92.87 | 92.87 | 294 | 14.70 | 0.00 | 566 | 425.05 | 566 | 425.05 | 0.00 | 5254 | 265.05 | 5254 | 265.05 | 5254 | 265.05 |
| J. Management & MIS | | | | | | | | | | | | | | | | | | | | | |
| J.01 Management & MIS | 0.000000 | 15 | 881.31 | 1 | 50.23 | 6.67 | 57.87 | 14 | 321.08 | 0.00 | 0 | 1413.78 | 0 | 1413.78 | 0.00 | 0 | 905.38 | 0 | 905.38 | 0 | 905.38 |
| Total | | 15 | 881.31 | 1 | 50.23 | 6.67 | 57.87 | 14 | 321.08 | 0.00 | 0 | 1413.78 | 0 | 1413.78 | 0.00 | 0 | 905.38 | 0 | 905.38 | 0 | 905.38 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| K.01 Research & Evaluation | 0.014000 | 22171 | 158.56 | 3163 | 52.39 | 14.27 | 39.35 | 19008 | 96.17 | 0.00 | 14078 | 337.73 | 14078 | 337.73 | 0.00 | 14078 | 197.05 | 14078 | 197.05 | 14078 | 197.05 |
| Total | | 22171 | 158.56 | 3163 | 52.39 | 14.27 | 39.35 | 19008 | 96.17 | 0.00 | 14078 | 337.73 | 14078 | 337.73 | 0.00 | 14078 | 197.05 | 14078 | 197.05 | 14078 | 197.05 |
| L. School Grant | | | | | | | | | | | | | | | | | | | | | |
| L.01 Primary School Grant | 0.020000 | 11327 | 226.54 | 11201 | 226.02 | 99.77 | 99.77 | 2 | 0.52 | 0.00 | 4710 | 94.20 | 4710 | 94.20 | 0.00 | 4710 | 94.20 | 4710 | 94.20 | 4710 | 94.20 |
| L.02 Upper Primary School Grant | 0.020000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | 11327 | 226.54 | 11201 | 226.02 | 99.77 | 99.77 | 2 | 0.52 | 0.00 | 4710 | 94.20 | 4710 | 94.20 | 0.00 | 4710 | 94.20 | 4710 | 94.20 | 4710 | 94.20 |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | | | | |
| M.01 Primary Teachers Grant | 0.005000 | 125124 | 647.57 | 116373 | 581.88 | 93.01 | 89.86 | 8751 | 65.69 | 0.00 | 112562 | 562.87 | 112562 | 562.87 | 0.00 | 112562 | 562.87 | 112562 | 562.87 | 112562 | 562.87 |
| M.02 Upper Primary Teachers Grant | 0.005100 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | 125124 | 647.57 | 116373 | 581.88 | 93.01 | 89.86 | 8751 | 65.69 | 0.00 | 112562 | 562.87 | 112562 | 562.87 | 0.00 | 112562 | 562.87 | 112562 | 562.87 | 112562 | 562.87 |
| N. Teachers Salary | | | | | | | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | | | | | | | |
| N.01 Primary New Teachers Salary | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| N.02 U.P. New Teachers Salary | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| N.03 New High Master Primary | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| N.04 New High Master Upper P. | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| N.05 New High Master Teacher | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| N.06 New High Teacher | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Reserving | | | | | | | | | | | | | | | | | | | | | |
| N.07 Primary Teachers Salary | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| N.08 U.P. Teachers Salary | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| N.09 High Master Primary | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| N.10 High Master Upper Primary | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| N.11 Appointed Teachers | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| N.12 Para Teachers | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | | |
| O.01 T.L.E. Primary | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| O.02 U.P. T.L.E. Primary | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| O.03 U.P. T.L.E. Upper Primary | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| O.04 U.P. T.L.E. Upper Primary | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| P. Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| P.01 Teachers Training | 0.000000 | 143686 | 1901.73 | 12833 | 445.65 | 89.32 | 23.43 | 15349 | 1456.08 | 0.00 | 29733 | 1911.67 | 29733 | 1921.67 | 0.00 | 120015 | 1685.79 | 120015 | 1685.79 | 120015 | 1685.79 |
| P.02 Teachers Training | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| P.03 Teachers Training | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| P.04 Teachers Training | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| P.05 Teachers Training | 0.000000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | 143686 | 1901.73 | 12833 | 445.65 | 89.32 | 23.43 | 15349 | 1456.08 | 0.00 | 29733 | 1911.67 | 29733 | 1921.67 | 0.00 | 120015 | 1685.79 | 120015 | 1685.79 | 120015 | 1685.79 |

| Activity | Unit cost | Approved AWP&B 2003-04 including spill over | | Achievement at 2003-04 | | % of Utilisation | | Savings | | Proposed | | | | Recommended | | | | | | | |
|---------------------------|-----------|---|----------|------------------------|---------|------------------|-------|---------|---------|------------------------|--------|------------------------|--------|---------------------|---------|------------------------|----------|------------------------|-----------|---------------------|--------|
| | | 2003-04 including spill over | | 04 | | | | | | Spill over for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spill over for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| O. Community Mobilization | | | | | | | | | | | | | | | | | | | | | |
| 01 Community Mobilization | 0.000000 | 3394.1 | 20.39 | 15855.1 | 8.53 | 49.53 | 42.64 | 17.25 | 11.70 | 0.00 | 34052 | 20.44 | 34052 | 20.44 | 0.00 | 34052 | 20.44 | 34052 | 20.44 | 34052 | 20.44 |
| Total | | 3394.1 | 20.39 | 15855.1 | 8.53 | 49.53 | 42.64 | 17.25 | 11.70 | 0.00 | 34052 | 20.44 | 34052 | 20.44 | 0.00 | 34052 | 20.44 | 34052 | 20.44 | 34052 | 20.44 |
| R. SEEMAT | | | | | | | | | | | | | | | | | | | | | |
| 01 SEEMAT | 0.000000 | 1 | 300.00 | 1 | 0.00 | 0.00 | 0.00 | 1 | 300.00 | 300.00 | 0 | 365.04 | 0 | 865.04 | 300.00 | 0 | 0.00 | 0 | 0.00 | 0 | 300.00 |
| Total | | 1 | 300.00 | 1 | 0.00 | 0.00 | 0.00 | 1 | 300.00 | 300.00 | 0 | 365.04 | 0 | 865.04 | 300.00 | 0 | 0.00 | 0 | 0.00 | 0 | 300.00 |
| S. Others | | | | | | | | | | | | | | | | | | | | | |
| 02 Others | 0.000000 | 1 | 0.00 | 0 | 0.00 | | | 1 | 0.00 | 0.00 | 0 | 524.98 | 0 | 524.98 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | 1 | 0.00 | 0 | 0.00 | | | 1 | 0.00 | 0.00 | 0 | 524.98 | 0 | 524.98 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Grand Total | | 1672139 | 12742.87 | 1726542 | 6316.12 | 103.25 | 49.57 | -54403 | 6426.78 | 1692.61 | 234086 | 17838.28 | 234086 | 19530.89 | 1692.61 | 232839 | 15097.11 | 232839 | 146789.72 | | |

| Activity | Fresh Outlay allowed 2004-05 | | | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | |
|---|------------------------------|---------------|--------------|-------------------------------|---------------|------------------------------|---------------|------------------------------|---------------|-------------------------------|------------------------------|---------------|------------------------------|--------------|-------------------------------|------------------------------|---------------|-------------|
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | |
| | | | | | | | | | | | | | | | | | | Znakulum |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | |
| 01 New Primary School (Phy) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 New Upper Primary School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.02 Salary of RP - 2 | 110 | 118.31 | | 110 | 118.31 | 140 | 151.2 | | 140 | 151.2 | 90 | 97.2 | | 90 | 97.2 | 90 | 97.2 | |
| 1.03 Salary of RP - 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.04 Furniture Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.05 Contingency Grant | 11 | 1.38 | | 11 | 1.38 | 14 | 0.18 | | 14 | 0.18 | 9 | 1.13 | | 9 | 1.13 | 9 | 1.13 | |
| 1.06 Meeting, TA | 11 | 0.66 | | 11 | 0.66 | 14 | 0.84 | | 14 | 0.84 | 9 | 0.54 | | 9 | 0.54 | 9 | 0.54 | |
| 1.07 TLM Grant | 11 | 0.55 | | 11 | 0.55 | 14 | 0.7 | | 14 | 0.7 | 9 | 0.45 | | 9 | 0.45 | 9 | 0.45 | |
| 1.08 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 143 | 121.39 | 0.00 | 143 | 121.39 | 182 | 152.92 | 0.00 | 182 | 152.92 | 128 | 108.32 | 0.00 | 128 | 108.32 | 128 | 108.32 | 0.00 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.02 Salary of RP-2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.03 Furniture Grant | 0 | 0 | 0 | 0 | 0 | 23 | 2.3 | 0.09 | 23 | 2.39 | 61 | 6.1 | | 61 | 6.1 | 61 | 6.1 | |
| 2.04 Contingency Grant | 78 | 1.95 | | 78 | 1.95 | 121 | 3.03 | | 121 | 3.03 | 81 | 1.53 | | 81 | 1.53 | 81 | 1.53 | |
| 2.05 Meeting, TA | 78 | 1.87 | | 78 | 1.87 | 121 | 2.9 | | 121 | 2.9 | 81 | 1.46 | | 81 | 1.46 | 81 | 1.46 | |
| 2.06 TLM Grant | 78 | 3.78 | | 78 | 0.78 | 121 | 1.21 | | 121 | 1.21 | 61 | 0.61 | | 61 | 0.61 | 61 | 0.61 | |
| 2.07 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 234 | 4.60 | 0.00 | 234 | 4.60 | 386 | 9.44 | 0.09 | 386 | 9.53 | 244 | 9.70 | 0.00 | 244 | 9.70 | 244 | 9.70 | 0.00 |
| D. Civil Works | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 3 | 18 | 36.00 | 3 | 54 | 4 | 24 | | 4 | 52 | | | | | | | | |
| 3.02 CRC | 4 | 8 | 2.00 | 4 | 10 | 10 | 20 | | 0 | 24 | | | | | | | | |
| 3.03 Primary School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.04 Upper Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.05 Building Less (P) | 10 | 35 | | 10 | 35 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.06 Building Less (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.07 Dilapidated Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.08 Dilapidated Building (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.09 Additional Class Room | 100 | 150 | | 100 | 150 | 60 | 60 | | 40 | 60 | 40 | 60 | | 40 | 60 | 40 | 60 | |
| 3.10 Toilet/Urinals | 93 | 18.6 | 11.84 | 93 | 30.44 | 50 | 10 | 10.20 | 50 | 20.2 | 28 | 5.6 | 0.6 | 28 | 6.2 | 28 | 6.2 | |
| 3.11 Water Facility | 63 | 9.45 | 12.60 | 63 | 22.05 | 50 | 7.5 | 6.70 | 50 | 14.2 | 0 | 0 | 5.25 | 0 | 5.25 | 0 | 5.25 | |
| 3.12 Boundary Wall | 100 | 40 | 19.20 | 100 | 59.2 | 50 | 20 | 7.80 | 50 | 27.6 | 20 | 8 | 0.8 | 20 | 8.8 | 20 | 8.8 | |
| 3.13 Separation Wall | 75 | 7.5 | 1.90 | 75 | 9.1 | 100 | 10 | 4.90 | 100 | 14.9 | 10 | 1 | 0.4 | 10 | 1.4 | 10 | 1.4 | |
| 3.14 Electrification | 75 | 7.5 | 4.96 | 75 | 12.46 | 30 | 3 | 2.90 | 20 | 5.9 | 25 | 2.5 | 1.9 | 25 | 4.4 | 25 | 4.4 | |
| 3.15 Child Friendly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.16 Last Year Balance Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.17 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 523 | 294.05 | 88.20 | 523 | 382.25 | 334 | 154.50 | 64.30 | 334 | 218.80 | 123 | 77.10 | 8.95 | 123 | 86.05 | 123 | 86.05 | 0.00 |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | | | | |
| 4.01 Eqs Centre (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.02 Eqs Centre (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.03 Back to School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.04 Bridge Course | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.05 Remedial Teaching | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.06 Residential Camp | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.07 Innovative Scheme | 86 | 2.58 | | 86 | 2.58 | 87.5 | 26.25 | | 87.5 | 26.25 | 3305 | 99.15 | | 3305 | 99.15 | 3305 | 99.15 | |
| 4.08 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 86 | 2.58 | 0.00 | 86 | 2.58 | 87.5 | 26.25 | 0.00 | 87.5 | 26.25 | 3305 | 99.15 | 0.00 | 3305 | 99.15 | 3305 | 99.15 | 0.00 |
| F. Free Text Book | | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 40502 | 60.75 | | 40502 | 60.75 | 60163 | 90.24 | | 60163 | 90.24 | 25351 | 38.03 | | 25351 | 38.03 | 25351 | 38.03 | |
| 5.02 Free Text Book (UP) | 64520 | 96.78 | | 64520 | 96.78 | 93340 | 140.01 | | 93340 | 140.01 | 35937 | 53.91 | | 35937 | 53.91 | 35937 | 53.91 | |
| Total | 105022 | 157.53 | 0.00 | 105022 | 157.53 | 153503 | 230.25 | 0.00 | 153503 | 230.25 | 61288 | 91.94 | 0.00 | 61288 | 91.94 | 61288 | 91.94 | 0.00 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 1 | 10 | | 1 | 10 | 1 | 10 | | 1 | 10 | 1 | 10 | | 1 | 10 | 1 | 10 | |
| 6.02 Girls Self-Help | 1 | 15 | | 1 | 15 | 1 | 15 | | 1 | 15 | 1 | 15 | | 1 | 15 | 1 | 15 | |
| 6.03 SC/ST | 1 | 10 | | 1 | 10 | 1 | 10 | | 1 | 10 | 1 | 10 | | 1 | 10 | 1 | 10 | |
| 6.04 Computer Education | 1 | 15 | 8.26 | 1 | 23.26 | 1 | 15 | | 1 | 17.09 | 1 | 15 | 15.42 | 1 | 30.42 | 1 | 30.42 | |
| 6.05 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4 | 50.00 | 8.26 | 4 | 58.26 | 4 | 50.00 | 2.09 | 4 | 52.09 | 4 | 50.00 | 15.42 | 4 | 65.42 | 4 | 65.42 | 0.00 |

District-wise and Interventionwise outlay (including spill over) for 2004-05 - SSA Kerala

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| Activity | Alappuzha | | | | | Ernakulam | | | | | Idukki | | | | |
|--|------------------------------|--------------|-------------------------------|------------------------------|--------------|------------------------------|---------------|-------------------------------|------------------------------|---------------|------------------------------|--------------|-------------------------------|------------------------------|--------------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | | Phy | Fin |
| H. Interventions for Cisable Children | | | | | | | | | | | | | | | |
| 7.01 IED | 3784 | 45.41 | | 3784 | 45.41 | 9023 | 108.28 | | 9023 | 108.28 | 1508 | 18.10 | | 1508 | 18.10 |
| Total | 3784 | 45.41 | 0.00 | 3784 | 45.41 | 9023 | 108.28 | 0.00 | 9023 | 108.28 | 1508 | 18.10 | 0.00 | 1508 | 18.10 |
| I. Maintenance Grant | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 382 | 19.10 | | 382 | 19.10 | 488 | 24.40 | | 488 | 24.40 | 223 | 13.50 | | 223 | 13.50 |
| Total | 382 | 19.10 | 0.00 | 382 | 19.10 | 488 | 24.40 | 0.00 | 488 | 24.40 | 223 | 13.50 | 0.00 | 223 | 13.50 |
| J. Management & MIS | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | 0 | 50.00 | | 0 | 50.00 | 0 | 58.00 | | 0 | 58.00 | 0 | 33.34 | | 0 | 33.34 |
| Total | 0 | 50.00 | 0.00 | 0 | 50.00 | 0 | 58.00 | 0.00 | 0 | 58.00 | 0 | 33.34 | 0.00 | 0 | 33.34 |
| K. Research and Evaluation | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 839 | 11.75 | | 839 | 11.75 | 1128 | 15.79 | | 1128 | 15.79 | 532 | 7.45 | | 532 | 7.45 |
| Total | 839 | 11.75 | 0.00 | 839 | 11.75 | 1128 | 15.79 | 0.00 | 1128 | 15.79 | 532 | 7.45 | 0.00 | 532 | 7.45 |
| L. School Grant | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 533 | 10.66 | | 533 | 10.66 | 699 | 13.98 | | 699 | 13.98 | 333 | 6.66 | | 333 | 6.66 |
| 11.02 Upper Primary School Grant | 306 | 6.12 | | 306 | 6.12 | 429 | 8.58 | | 429 | 8.58 | 199 | 3.98 | | 199 | 3.98 |
| Total | 839 | 16.78 | 0.00 | 839 | 16.78 | 1128 | 22.56 | 0.00 | 1128 | 22.56 | 532 | 10.64 | 0.00 | 532 | 10.64 |
| M. Teachers Grant | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 1934 | 9.67 | | 1934 | 9.67 | 2673 | 13.37 | | 2673 | 13.37 | 1183 | 5.92 | | 1183 | 5.92 |
| 12.02 Upper Primary Teachers Grant | 3546 | 17.73 | | 3546 | 17.73 | 4878 | 24.39 | | 4878 | 24.39 | 2131 | 10.66 | | 2131 | 10.66 |
| Total | 5480 | 27.40 | 0.00 | 5480 | 27.40 | 7551 | 37.76 | 0.00 | 7551 | 37.76 | 3314 | 16.58 | 0.00 | 3314 | 16.58 |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Salary | 0 | 0 | | 0 | 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 | 0 | | 0 | 0 |
| 13.03 New Head Master Primary | 0 | 0 | | 0 | 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 | 0 | | 0 | 0 |
| 13.05 New Additional Teachers | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.06 New Para Teacher | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.07 New Other | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Recurring | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0 | 0 | | 0 | 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 | 0 | | 0 | 0 |
| 14.03 Head Master Primary (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.04 Head Master Upper Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.05 Additional Teachers (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.06 Para Teachers (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.07 Other (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 15.02 TLE - New Upper Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 15.03 UPS Not covered under OB | 55 | 27.50 | | 55 | 27.50 | 76 | 38.00 | | 76 | 38.00 | 46 | 23.00 | | 46 | 23.00 |
| 15.04 Other (TLE) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 55 | 27.50 | 0.00 | 55 | 27.50 | 76 | 38.00 | 0.00 | 76 | 38.00 | 46 | 23.00 | 0.00 | 46 | 23.00 |
| P. Teachers Training | | | | | | | | | | | | | | | |
| 16.01 Inservice | 5480 | 76.72 | | 5480 | 76.72 | 7551 | 105.71 | | 7551 | 105.71 | 3314 | 46.4 | | 3314 | 46.4 |
| 16.02 New Recruit | 300 | 6.3 | | 300 | 6.3 | 300 | 6.3 | | 300 | 6.3 | 200 | 4.2 | | 200 | 4.2 |
| 16.03 Untrained | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.04 Distance Education | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.05 Other | 340 | 2.86 | | 340 | 2.86 | 140 | 0.59 | | 140 | 0.59 | 250 | 1.75 | | 250 | 1.75 |
| Total | 6120 | 85.88 | 0.00 | 6120 | 85.88 | 7991 | 112.60 | 0.00 | 7991 | 112.60 | 3764 | 52.35 | 0.00 | 3764 | 52.35 |
| Q. Community Mobilization | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 2034 | 1.22 | | 2034 | 1.22 | 2700 | 1.62 | | 2700 | 1.62 | 1312 | 0.79 | | 1312 | 0.79 |
| Total | 2034 | 1.22 | 0.00 | 2034 | 1.22 | 2700 | 1.62 | 0.00 | 2700 | 1.62 | 1312 | 0.79 | 0.00 | 1312 | 0.79 |
| R. SIEMAT | | | | | | | | | | | | | | | |
| 18.01 SIEMAT | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |

| Activity | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | |
|---|------------------------------|-----|-------------------------------|-----|------------------------------|--------|------------------------------|--------|-------------------------------|--------|------------------------------|--------|------------------------------|--------|-------------------------------|--------|------------------------------|--------|
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | |
| 01 New Primary School (Phy) | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 New Upper Primary School | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | |
| 01 Salary of RP-1 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Salary of RP-2 | | | | | 30 | 57.2 | 40 | 43.2 | 40 | 43.2 | 130 | 140.4 | 100 | 100 | 100 | 100 | 100 | 100 |
| 03 Salary of RP-3 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Furniture Grant | | | | | 1 | 1.55 | 4 | 4 | 4 | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 05 Contingency Grant | | | | | 9 | 1.13 | 4 | 0.5 | 4 | 0.5 | 13 | 1.57 | 13 | 1.57 | 13 | 1.57 | 13 | 1.57 |
| 06 Meeting, TA | | | | | 3 | 0.54 | 3 | 0.54 | 4 | 0.21 | 11 | 1.25 | 11 | 1.25 | 11 | 1.25 | 11 | 1.25 |
| 07 TLM Grant | | | | | 3 | 0.45 | 3 | 0.21 | 4 | 0.21 | 10 | 0.92 | 10 | 0.92 | 10 | 0.92 | 10 | 0.92 |
| 08 Other | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | | | 117 | 39.32 | 154 | 48.14 | 56 | 13.99 | 170 | 144.46 | 170 | 144.46 | 170 | 144.46 | 170 | 144.46 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | |
| 01 Salary of RP-1 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Salary of RP-2 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Furniture Grant | | | | | 1 | 1.06 | 1 | 1.06 | 1 | 1.06 | 1 | 1.06 | 1 | 1.06 | 1 | 1.06 | 1 | 1.06 |
| 04 Contingency Grant | | | | | 83 | 2.2 | 88 | 2.2 | 88 | 2.2 | 71 | 1.9 | 71 | 1.9 | 71 | 1.9 | 71 | 1.9 |
| 05 Meeting, TA | | | | | 15 | 2.13 | 88 | 2.11 | 88 | 2.11 | 71 | 1.9 | 71 | 1.9 | 71 | 1.9 | 71 | 1.9 |
| 06 TLM Grant | | | | | 83 | 0.28 | 83 | 0.28 | 58 | 0.28 | 71 | 0.28 | 71 | 0.28 | 71 | 0.28 | 71 | 0.28 |
| 07 Other | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | | | 264 | 5.19 | 354 | 13.99 | 354 | 13.99 | 213 | 4.15 | 213 | 4.15 | 213 | 4.15 | 213 | 4.15 |
| D. Civil Works | | | | | | | | | | | | | | | | | | |
| 01 BRC | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 CRC | | | | | 16 | 6.0 | 20 | 7.4 | 15 | 5.0 | 15 | 5.0 | 15 | 5.0 | 15 | 5.0 | 15 | 5.0 |
| 03 Primary School | | | | | 2 | 0 | 52.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Upper Primary | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 Building Less (P) | | | | | 25 | 70 | 20 | 119 | 20 | 76.12 | 20 | 146.12 | 20 | 146.12 | 20 | 146.12 | 20 | 146.12 |
| 06 Building Less (UP) | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 07 Dilapidated Building (P) | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Dilapidated Building (UP) | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 09 Additional Class Room | | | | | 175 | 282.5 | 175 | 356.1 | 70 | 105 | 70 | 220 | 70 | 220 | 70 | 220 | 70 | 220 |
| 10 Toilet/Urinals | | | | | 90 | 12.24 | 90 | 30.24 | 20 | 4 | 20 | 46.4 | 121 | 24.2 | 121 | 5.0 | 121 | 30.2 |
| 11 Water Facility | | | | | 36 | 5.4 | 36 | 11.76 | 50 | 7.5 | 50 | 11.58 | 30 | 4.5 | 30 | 2.70 | 30 | 7.2 |
| 12 Boundary Wall | | | | | 40 | 16 | 40 | 21.8 | 100 | 49 | 100 | 47.2 | 40 | 16 | 40 | 16 | 40 | 16 |
| 13 Separation Wall | | | | | 25 | 2.5 | 25 | 19.7 | 100 | 10 | 100 | 11.4 | 30 | 3 | 30 | 4.70 | 30 | 20 |
| 14 Electrification | | | | | 54 | 5.4 | 54 | 7.75 | 100 | 12 | 100 | 11.6 | 43 | 4.3 | 43 | 2.50 | 43 | 6.9 |
| 15 Child Friendly | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 Last Year Balance Fund | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 Other | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | | | 470 | 439.80 | 470 | 721.06 | 475 | 276.50 | 475 | 405.27 | 693 | 357.90 | 693 | 763.75 | 693 | 520.75 |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | | | | |
| 01 Ego Centre (P) | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Ego Centre (UP) | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Back to School | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Bridge Course | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 05 Remedial Teaching | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 Residential Camp | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 07 Innovative Scheme | | | | | 529 | 15.87 | 529 | 15.87 | 3045 | 91.35 | 3045 | 91.35 | 110 | 3.30 | 110 | 3.30 | 110 | 3.30 |
| 08 Other | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | | | 529 | 15.87 | 529 | 15.87 | 3045 | 91.35 | 3045 | 91.35 | 110 | 3.30 | 110 | 3.30 | 110 | 3.30 |
| F. Free Text Book | | | | | | | | | | | | | | | | | | |
| 01 Free Text Book (P) | | | | | 56395 | 84.59 | 56395 | 84.59 | 33903 | 50.85 | 33903 | 50.85 | 57407 | 86.11 | 57407 | 86.11 | 57407 | 86.11 |
| 02 Free Text Book (UP) | | | | | 85491 | 128.24 | 85491 | 128.24 | 47357 | 71.04 | 47357 | 71.04 | 89901 | 134.85 | 89901 | 134.85 | 89901 | 134.85 |
| Total | | | | | 141886 | 212.83 | 141886 | 212.83 | 81260 | 121.89 | 81260 | 121.89 | 147308 | 220.96 | 147308 | 220.96 | 147308 | 220.96 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | |
| 01 ECCE | | | | | 1 | 15 | 1 | 15 | 1 | 10 | 1 | 10 | 1 | 15 | 1 | 15 | 1 | 15 |
| 02 Girls Education | | | | | 1 | 10 | 1 | 10 | 1 | 15 | 1 | 15 | 1 | 10 | 1 | 10 | 1 | 10 |
| 03 SC/ST | | | | | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 |
| 04 Computer Education | | | | | 1 | 15 | 1 | 22.03 | 1 | 15 | 1 | 20.22 | 1 | 15 | 1 | 30.04 | 1 | 30.04 |
| 05 Other | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | | | 4 | 50.00 | 4 | 57.03 | 4 | 50.00 | 4 | 64.22 | 4 | 50.00 | 4 | 64.22 | 4 | 64.22 |

District-wise and Interventionwise outlay (including spill over) for 2004-05 - SSA Kerala

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| Activity | Kannur | | | Kasaragod | | | Kollam | | | | | | | | |
|---|------------------------------|---------------|-------------------------------|------------------------------|---------------|------------------------------|--------------|-------------------------------|---------------|------------------------------|---------------|---------------|-------------|---------------|---------------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | | | | | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | | | | | |
| H Interventions for Cripple Children | | | | | | | | | | | | | | | |
| H 01 IED | 89731 | 107.68 | | 89731 | 107.68 | 14951 | 17.94 | | 14951 | 17.94 | 65161 | 78.191 | | 65161 | 78.191 |
| Total | 89731 | 107.68 | 0.00 | 89731 | 107.68 | 14951 | 17.94 | 0.00 | 14951 | 17.94 | 65161 | 78.191 | 0.00 | 65161 | 78.191 |
| I Maintenance Grant | | | | | | | | | | | | | | | |
| I 01 School Maintenance | 3071 | 15.35 | | 3071 | 15.35 | 3831 | 19.15 | | 3831 | 19.15 | 4841 | 24.2 | | 4841 | 24.2 |
| Total | 3071 | 15.35 | 0.00 | 3071 | 15.35 | 3831 | 19.15 | 0.00 | 3831 | 19.15 | 4841 | 24.2 | 0.00 | 4841 | 24.2 |
| J Management & MIS | | | | | | | | | | | | | | | |
| J 01 Management & MIS | | 56.24 | | | 56.24 | | 46.98 | | | 46.98 | | 63.00 | | | 63.00 |
| Total | | 56.24 | 0.00 | | 56.24 | | 46.98 | 0.00 | | 46.98 | | 63.00 | 0.00 | | 63.00 |
| K Research and Evaluation | | | | | | | | | | | | | | | |
| K 01 Research & Evaluation | 15481 | 21.57 | | 15481 | 21.57 | 6731 | 9.42 | | 6731 | 9.42 | 9551 | 13.37 | | 9551 | 13.37 |
| Total | 15481 | 21.57 | 0.00 | 15481 | 21.57 | 6731 | 9.42 | 0.00 | 6731 | 9.42 | 9551 | 13.37 | 0.00 | 9551 | 13.37 |
| L School Grant | | | | | | | | | | | | | | | |
| L 01 Primary School Grant | 10951 | 21.9 | | 10951 | 21.9 | 4431 | 8.86 | | 4431 | 8.86 | 6011 | 12.02 | | 6011 | 12.02 |
| L 02 Upper Primary School Gra | 4531 | 9.06 | | 4531 | 9.06 | 2301 | 4.6 | | 2301 | 4.6 | 3541 | 7.08 | | 3541 | 7.08 |
| Total | 15481 | 30.96 | 0.00 | 15481 | 30.96 | 6731 | 13.46 | 0.00 | 6731 | 13.46 | 9551 | 19.10 | 0.00 | 9551 | 19.10 |
| M Teachers Grant | | | | | | | | | | | | | | | |
| M 01 Primary Teachers Grant | 41601 | 20.8 | | 41601 | 20.8 | 14811 | 7.41 | | 14811 | 7.41 | 27951 | 13.98 | | 27951 | 13.98 |
| M 02 Upper Primary Teachers G | 78401 | 39.2 | | 78401 | 39.2 | 33441 | 16.72 | | 33441 | 16.72 | 47161 | 23.58 | | 47161 | 23.58 |
| Total | 120001 | 60.00 | 0.00 | 120001 | 60.00 | 48251 | 24.13 | 0.00 | 48251 | 24.13 | 75111 | 37.56 | 0.00 | 75111 | 37.56 |
| N Teachers Salary | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | |
| N 01 Primary New Teachers Sal | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| N 02 U.P. New Teachers Salary | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| N 03 New Head Master Primary | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| N 04 New Head Master Upper Pr | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| N 05 New Additional Teachers | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| N 06 New Para Teacher | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| N 07 New Other | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| Total | 01 | 0.00 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0.00 | 01 | 0.00 |
| Recurring | | | | | | | | | | | | | | | |
| N 14 01 Primary Teachers Salary | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| N 14 02 U.P. Teachers Salary (R) | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| N 14 03 Head Master Primary (R) | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| N 14 04 Head Master Upper Primar | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| N 14 05 Additional Teachers (R) | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| N 14 06 Para Teachers (R) | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| N 14 07 Other (R) | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| Total | 01 | 0.00 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0.00 | 01 | 0.00 |
| O Teaching Learning Equipment | | | | | | | | | | | | | | | |
| O 15 01 TLE - New Primary | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| O 15 02 TLE - New Upper Primary | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| O 15 03 UPS Not covered under OB | 551 | 27.5 | | 551 | 27.5 | 661 | 33 | | 661 | 33 | 651 | 32.5 | | 651 | 32.5 |
| O 15 04 Other (TLE) | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| Total | 551 | 27.50 | 0.00 | 551 | 27.50 | 661 | 33.00 | 0.00 | 661 | 33.00 | 651 | 32.50 | 0.00 | 651 | 32.50 |
| P Teachers Training | | | | | | | | | | | | | | | |
| P 16 01 Inservice | 120001 | 168 | | 120001 | 168 | 46201 | 67.55 | | 46201 | 67.55 | 75111 | 105.15 | | 75111 | 105.15 |
| P 16 02 New Recruit | 6371 | 13.38 | | 6371 | 13.38 | 2001 | 4.2 | | 2001 | 4.2 | 3001 | 6.3 | | 3001 | 6.3 |
| P 16 03 Untrained | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| P 16 04 Distance Education | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| P 16 05 Other | 2101 | 1.47 | | 2101 | 1.47 | 2751 | 1.94 | | 2751 | 1.94 | 2401 | 3.36 | | 2401 | 3.36 |
| Total | 128471 | 182.85 | 0.00 | 128471 | 182.85 | 53001 | 73.68 | 0.00 | 53001 | 73.68 | 80511 | 114.81 | 0.00 | 80511 | 114.81 |
| Q Community Mobilization | | | | | | | | | | | | | | | |
| Q 17 01 Community Mobilization | 35521 | 2.13 | | 35521 | 2.13 | 19941 | 1.2 | | 19941 | 1.2 | 22861 | 1.37 | | 22861 | 1.37 |
| Total | 35521 | 2.13 | 0.00 | 35521 | 2.13 | 19941 | 1.2 | 0.00 | 19941 | 1.2 | 22861 | 1.37 | 0.00 | 22861 | 1.37 |
| R SIEMAT | | | | | | | | | | | | | | | |
| R 18 01 SIEMAT | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 | 01 | 0 | | 01 | 0 |
| Total | 01 | 0.00 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0.00 | 01 | 0.00 | 01 | 0.00 | 0.00 | 01 | 0.00 |
| Grand Total | 184100 | 117.18 | 0.00 | 184100 | 117.18 | 100602 | 84.83 | 0.00 | 100602 | 84.83 | 147880 | 147.88 | 0.00 | 147880 | 147.88 |

| Activity | Kottayam | | | | | | Kuzhikkode | | | | | | Malapurram | | | | | |
|---|------------------------------|--------|-------------------------------|------------------------------|--------|------------------------------|------------|-------------------------------|------------------------------|--------|------------------------------|--------|-------------------------------|------------------------------|--------|--|--|--|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | | | |
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | |
| 3.01 New Primary School (Phy) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 3.02 New Lower Primary School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | | | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.02 Salary of RP - 2 | 110 | 118.8 | | 110 | 118.8 | 120 | 129.5 | | 120 | 129.5 | 140 | 151.2 | 140 | 151.2 | | | | |
| 1.03 Salary of RP - 3 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.04 Furniture Grant | 0 | 0 | 0.58 | 0 | 0.58 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1.05 Contingency Grant | 11 | 1.38 | | 11 | 1.38 | 12 | 1.5 | | 12 | 1.5 | 14 | 1.75 | 14 | 1.75 | | | | |
| 1.06 Meeting, TA | 11 | 0.66 | | 11 | 0.66 | 12 | 0.72 | | 12 | 0.72 | 14 | 0.84 | 14 | 0.94 | | | | |
| 1.07 TLM Grant | 11 | 0.55 | | 11 | 0.55 | 12 | 0.6 | | 12 | 0.6 | 14 | 0.7 | 14 | 0.7 | | | | |
| 1.08 Other | 13 | 0 | | 13 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Total | 156 | 121.39 | 0.58 | 156 | 122.07 | 156 | 132.42 | 0.00 | 156 | 132.42 | 196 | 168.49 | 0.00 | 196 | 168.49 | | | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 2.02 Salary of RP-2 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 2.03 Furniture Grant | 0 | 0 | | 0 | 0 | 45 | 4.5 | | 45 | 4.5 | 0 | 0 | 0 | 0 | | | | |
| 2.04 Contingency Grant | 65 | 1.63 | | 65 | 1.63 | 125 | 3.13 | | 125 | 3.13 | 150 | 3.75 | 150 | 3.75 | | | | |
| 2.05 Meeting, TA | 65 | 1.56 | | 65 | 1.56 | 125 | 3 | | 125 | 3 | 150 | 3.6 | 150 | 3.6 | | | | |
| 2.06 TLM Grant | 65 | 0.65 | | 65 | 0.65 | 125 | 1.25 | | 125 | 1.25 | 150 | 1.5 | 150 | 1.5 | | | | |
| 2.07 Other | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Total | 194 | 3.84 | 0.00 | 198 | 3.84 | 420 | 11.88 | 0.00 | 420 | 11.88 | 450 | 8.85 | 0.00 | 450 | 8.85 | | | |
| D. Civil Works | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 2 | 12 | 18.00 | 2 | 30 | 6 | 36 | 10.80 | 6 | 48.8 | 0 | 0 | 0 | 0 | | | | |
| 3.02 CRC | 13 | 26 | | 13 | 26 | 15 | 30 | 13.20 | 15 | 43.2 | 15 | 30 | 15 | 30 | | | | |
| 3.03 Primary School | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 3.04 Upper Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 3.05 Building Less (Ph) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 3.06 Building Less (UP) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 3.07 Dilapidated Building (P) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 3.08 Dilapidated Building (UP) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 3.09 Additional Class Room | 50 | 75 | 23.00 | 50 | 98 | 150 | 225 | | 150 | 225 | 200 | 300 | 79.41 | 200 | 379.41 | | | |
| 3.10 Toilet/Urinals | 50 | 10 | 0.00 | 50 | 10 | 50 | 10 | 11.52 | 50 | 21.52 | 65 | 13 | 65 | 13 | | | | |
| 3.11 Water Facility | 50 | 7.5 | 2.25 | 50 | 9.75 | 25 | 3.75 | 5.20 | 25 | 8.95 | 0 | 0 | 0.41 | 0 | 0.41 | | | |
| 3.12 Boundary Wall | 54 | 21.6 | 4.65 | 54 | 26.25 | 100 | 40 | 13.60 | 100 | 53.6 | 45 | 18 | 0.75 | 45 | 18.75 | | | |
| 3.13 Separation Wall | 0 | 0 | 11.80 | 0 | 11.8 | 50 | 5 | 6.90 | 50 | 11.9 | 0 | 0 | 0 | 0 | 0 | | | |
| 3.14 Electrification | 20 | 2 | 2.20 | 20 | 4.2 | 48 | 4.8 | 1.26 | 48 | 6.06 | 40 | 4 | 40 | 4 | | | | |
| 3.15 Child Friendly | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 3.16 Last Year Balance Fund | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 3.17 Other | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Total | 239 | 154.10 | 61.90 | 239 | 216.00 | 444 | 354.55 | 62.48 | 444 | 417.03 | 365 | 365.00 | 80.57 | 365 | 445.57 | | | |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 4.02 Egs Centre (UP) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 4.03 Back to School | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 4.04 Bridge Course | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 4.05 Remedial Teaching | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 4.06 Residential Camp | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 4.07 Innovative Scheme | 79 | 2.37 | | 79 | 2.37 | 742 | 22.26 | | 742 | 22.26 | 1557 | 46.71 | 1557 | 46.71 | | | | |
| 4.08 Other | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Total | 79 | 2.37 | 0.00 | 79 | 2.37 | 742 | 22.26 | 0.00 | 742 | 22.26 | 1557 | 46.71 | 0.00 | 1557 | 46.71 | | | |
| F. Free Text Book | | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 40475 | 60.71 | | 40475 | 60.71 | 68351 | 102.53 | | 68351 | 102.53 | 114723 | 172.08 | | 114723 | 172.08 | | | |
| 5.02 Free Text Book (UP) | 60273 | 90.41 | | 60273 | 90.41 | 105253 | 157.88 | | 105253 | 157.88 | 172491 | 258.74 | | 172491 | 258.74 | | | |
| Total | 100748 | 151.12 | 0.00 | 100748 | 151.12 | 173604 | 260.41 | 0.00 | 173604 | 260.41 | 287214 | 430.82 | 0.00 | 287214 | 430.82 | | | |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 1 | 10 | | 1 | 10 | 1 | 15 | | 1 | 15 | 1 | 15 | | 1 | 15 | | | |
| 6.02 Girls Education | 1 | 10 | | 1 | 10 | 1 | 12 | | 1 | 12 | 1 | 10 | | 1 | 10 | | | |
| 6.03 SCST | 1 | 15 | | 1 | 15 | 1 | 8 | | 1 | 8 | 1 | 10 | | 1 | 10 | | | |
| 6.04 Computer Education | 1 | 15 | 5.33 | 1 | 20.33 | 1 | 15 | 6.58 | 1 | 21.58 | 1 | 15 | 5.83 | 1 | 20.83 | | | |
| 6.05 Other | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | | | |

District-wise and Interventionwise outlay (including spill over) for 2004-05 - SSA Kerala

| Activity | Kottayam | | | | | | Yazhikkand | | | | | | Mullapuzham | | | |
|---|------------------------------|--------------|-------------------------------|------------------------------|--------------|------------------------------|---------------|-------------------------------|------------------------------|---------------|------------------------------|---------------|-------------------------------|------------------------------|---------------|--|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | |
| H. Interventions for Disabled Children | | | | | | | | | | | | | | | | |
| 7.01 ED | 7472 | 89.66 | 0.00 | 7472 | 89.66 | 17335 | 208.02 | 0.00 | 17335 | 208.02 | 8403 | 100.84 | 0.00 | 8403 | 100.84 | |
| Total | 7472 | 89.66 | 0.00 | 7472 | 89.66 | 17335 | 208.02 | 0.00 | 17335 | 208.02 | 8403 | 100.84 | 0.00 | 8403 | 100.84 | |
| I. Maintenance Grant | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 386 | 19.30 | 0.00 | 386 | 19.30 | 335 | 16.75 | 0.00 | 335 | 16.75 | 500 | 25.00 | 0.00 | 500 | 25.00 | |
| Total | 386 | 19.30 | 0.00 | 386 | 19.30 | 335 | 16.75 | 0.00 | 335 | 16.75 | 500 | 25.00 | 0.00 | 500 | 25.00 | |
| J. Management & MIS | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | 0 | 47.00 | 0.00 | 0 | 47.00 | 0 | 79.75 | 0.00 | 0 | 79.75 | 0 | 74.07 | 0.00 | 0 | 74.07 | |
| Total | 0 | 47.00 | 0.00 | 0 | 47.00 | 0 | 79.75 | 0.00 | 0 | 79.75 | 0 | 74.07 | 0.00 | 0 | 74.07 | |
| K. Research and Evaluation | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 1031 | 14.43 | 0.00 | 1031 | 14.43 | 1438 | 20.13 | 0.00 | 1438 | 20.13 | 1527 | 21.38 | 0.00 | 1527 | 21.38 | |
| Total | 1031 | 14.43 | 0.00 | 1031 | 14.43 | 1438 | 20.13 | 0.00 | 1438 | 20.13 | 1527 | 21.38 | 0.00 | 1527 | 21.38 | |
| L. School Grant | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 625 | 12.7 | 0.00 | 625 | 12.7 | 1019 | 20.38 | 0.00 | 1019 | 20.38 | 1101 | 22.02 | 0.00 | 1101 | 22.02 | |
| 11.02 Upper Primary School Gra | 396 | 7.92 | 0.00 | 396 | 7.92 | 419 | 8.38 | 0.00 | 419 | 8.38 | 425 | 8.52 | 0.00 | 425 | 8.52 | |
| Total | 1031 | 20.62 | 0.00 | 1031 | 20.62 | 1438 | 28.76 | 0.00 | 1438 | 28.76 | 1527 | 30.54 | 0.00 | 1527 | 30.54 | |
| M. Teachers Grant | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 2059 | 10.3 | 0.00 | 2059 | 10.3 | 4520 | 22.5 | 0.00 | 4520 | 22.5 | 6772 | 33.86 | 0.00 | 6772 | 33.86 | |
| 12.02 Upper Primary Teachers G | 3546 | 17.73 | 0.00 | 3546 | 17.73 | 8674 | 43.37 | 0.00 | 8674 | 43.37 | 11405 | 57.03 | 0.00 | 11405 | 57.03 | |
| Total | 5605 | 28.03 | 0.00 | 5605 | 28.03 | 13194 | 65.97 | 0.00 | 13194 | 65.97 | 18177 | 90.89 | 0.00 | 18177 | 90.89 | |
| N. Teachers Salary | | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 13.02 U P New Teachers Salary | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 13.03 New Head Master Primary | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 13.04 New Head Master Upper Pr | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 13.05 New Additional Teach | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 13.06 New Para Teacher | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 13.07 New Other | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | |
| Recurring | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 14.02 U P Teachers Salary(R) | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 14.03 Head Master Primary (R) | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 14.04 Head Master Upper Primar | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 14.05 Additional Teachers (R) | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 14.06 Para Teachers (R) | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 14.07 Other (R) | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 15.02 TLE - New Upper Primary | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 15.03 UPS Not covered under OB | 56 | 28 | 0.00 | 56 | 28 | 47 | 23.5 | 0.00 | 47 | 23.5 | 54 | 27 | 0.00 | 54 | 27 | |
| 15.04 Other (TLE) | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| Total | 56 | 28.00 | 0.00 | 56 | 28.00 | 47 | 23.50 | 0.00 | 47 | 23.50 | 54 | 27.00 | 0.00 | 54 | 27.00 | |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 5605 | 78.47 | 0.00 | 5605 | 78.47 | 13194 | 184.72 | 0.00 | 13194 | 184.72 | 18177 | 254.48 | 0.00 | 18177 | 254.48 | |
| 16.02 New Recruit | 300 | 6.3 | 0.00 | 300 | 6.3 | 114 | 2.39 | 0.00 | 114 | 2.39 | 140 | 2.94 | 0.00 | 140 | 2.94 | |
| 16.03 Untrained | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 16.04 Distance Education | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 16.05 Other | 250 | 1.75 | 0.00 | 250 | 1.75 | 300 | 2.1 | 0.00 | 300 | 2.1 | 300 | 2.1 | 0.00 | 300 | 2.1 | |
| Total | 6155 | 86.52 | 0.00 | 6155 | 86.52 | 13608 | 189.21 | 0.00 | 13608 | 189.21 | 18617 | 259.52 | 0.00 | 18617 | 259.52 | |
| Q. Community Mobilization | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 2426 | 1.46 | 0.00 | 2426 | 1.46 | 3272 | 1.96 | 0.00 | 3272 | 1.96 | 3530 | 2.12 | 0.00 | 3530 | 2.12 | |
| Total | 2426 | 1.46 | 0.00 | 2426 | 1.46 | 3272 | 1.96 | 0.00 | 3272 | 1.96 | 3530 | 2.12 | 0.00 | 3530 | 2.12 | |
| R. SIEMAT | | | | | | | | | | | | | | | | |
| 18.01 SIEMAT | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |

| Activity | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | | |
|---|------------------------------|---------------|-------------------------------|----------|------------------------------|---------------|-------------------------------|---------------|------------------------------|---------------|------------------------------|----------|-------------------------------|----------|------------------------------|---------------|--|
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| | | | | | | | | | | | | | | | | | |
| A. Cluster Resource Centre | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP-1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.02 Salary of RP-2 | 150 | 140.4 | 0 | 0 | 150 | 140.4 | 90 | 97.2 | 240 | 237.6 | 0 | 0 | 0 | 0 | 240 | 237.6 | |
| 1.03 Salary of RP-3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.04 Furniture Grant | 21 | 21 | 0.47 | 0 | 21 | 2.47 | 0 | 0 | 21 | 2.47 | 0 | 0 | 0 | 0 | 21 | 2.47 | |
| 1.05 Contingency Grant | 13 | 1.63 | 0 | 0 | 13 | 1.63 | 9 | 1.13 | 22 | 2.76 | 0 | 0 | 0 | 0 | 22 | 2.76 | |
| 1.06 Messing TA | 13 | 0.78 | 0 | 0 | 13 | 0.78 | 9 | 0.54 | 22 | 1.32 | 0 | 0 | 0 | 0 | 22 | 1.32 | |
| 1.07 TLM Grant | 13 | 0.65 | 0 | 0 | 13 | 0.65 | 9 | 0.45 | 22 | 1.10 | 0 | 0 | 0 | 0 | 22 | 1.10 | |
| 1.08 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 171 | 145.46 | 0.47 | 0 | 171 | 145.93 | 117 | 99.32 | 288 | 245.25 | 0 | 0 | 0 | 0 | 288 | 245.25 | |
| B. Cluster Resource Centre | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.02 Salary of RP-2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.03 Furniture Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.09 | 0 | 1.09 | 0 | 1.09 | 0 | |
| 2.04 Contingency Grant | 125 | 3.13 | 0 | 0 | 125 | 3.13 | 63 | 1.58 | 188 | 4.71 | 0 | 0 | 0 | 0 | 188 | 4.71 | |
| 2.05 Messing TA | 125 | 3 | 0 | 0 | 125 | 3 | 63 | 1.5 | 188 | 4.5 | 0 | 0 | 0 | 0 | 188 | 4.5 | |
| 2.06 TLM Grant | 125 | 1.25 | 0 | 0 | 125 | 1.25 | 63 | 0.63 | 188 | 1.88 | 0 | 0 | 0 | 0 | 188 | 1.88 | |
| 2.07 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 375 | 7.38 | 0.00 | 0 | 375 | 7.38 | 189 | 3.72 | 564 | 11.10 | 0 | 0 | 0 | 0 | 564 | 11.10 | |
| C. Civil Works | | | | | | | | | | | | | | | | | |
| 3.01 PRC | 11 | 5 | 1.05 | 0 | 11 | 10 | 3 | 18 | 14 | 23 | 0 | 0 | 0 | 0 | 14 | 23 | |
| 3.02 PRC | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 8 | 4 | 8 | 0 | 0 | 0 | 0 | 4 | 8 | |
| 3.03 Primary School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.04 Upper Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.05 Building Less (P) | 21 | 7 | 0 | 0 | 21 | 7 | 0 | 0 | 21 | 7 | 0 | 0 | 0 | 0 | 21 | 7 | |
| 3.06 Building Less (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.07 Dedicated Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.08 Dedicated Building (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.09 Additional Class Room | 150 | 225 | 42.00 | 0 | 150 | 267 | 40 | 60 | 190 | 327 | 0 | 0 | 0 | 0 | 190 | 327 | |
| 3.10 Toilet/Urinals | 100 | 20 | 5.90 | 0 | 100 | 25.9 | 50 | 10 | 150 | 35.9 | 0 | 0 | 0 | 0 | 150 | 35.9 | |
| 3.11 Water Facility | 95 | 14.25 | 4.66 | 0 | 95 | 16.91 | 25 | 3.75 | 120 | 20.66 | 0 | 0 | 0 | 0 | 120 | 20.66 | |
| 3.12 Boundary Wall | 75 | 30 | 0.80 | 0 | 75 | 30.8 | 20 | 8 | 95 | 38.8 | 0 | 0 | 0 | 0 | 95 | 38.8 | |
| 3.13 Separation Wall | 10 | 1 | 0.50 | 0 | 10 | 1.5 | 0 | 0 | 10 | 1.5 | 0 | 0 | 0 | 0 | 10 | 1.5 | |
| 3.14 Electrification | 97 | 9.7 | 2.28 | 0 | 97 | 11.98 | 40 | 4 | 137 | 15.98 | 0 | 0 | 0 | 0 | 137 | 15.98 | |
| 3.15 Child Friendly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.16 Last Year Balance Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.17 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 530 | 312.95 | 60.14 | 0 | 530 | 373.05 | 162 | 111.75 | 692 | 484.80 | 0 | 0 | 0 | 0 | 692 | 484.80 | |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.02 Egs Centre (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.03 Back to School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.04 Bridge Course | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.05 Remedial Teaching | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.06 Residential Camp | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.07 Innovative Scheme | 647 | 19.41 | 0.00 | 0 | 647 | 19.41 | 92 | 2.76 | 739 | 22.17 | 0 | 0 | 0 | 0 | 739 | 22.17 | |
| 4.08 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 647 | 19.41 | 0.00 | 0 | 647 | 19.41 | 92 | 2.76 | 739 | 22.17 | 0 | 0 | 0 | 0 | 739 | 22.17 | |
| F. Free Text Book | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 65409 | 98.11 | 0 | 0 | 65409 | 98.11 | 24077 | 36.12 | 89486 | 134.23 | 0 | 0 | 0 | 0 | 89486 | 134.23 | |
| 5.02 Free Text Book (UP) | 110433 | 165.65 | 0 | 0 | 110433 | 165.65 | 38502 | 57.75 | 148936 | 223.40 | 0 | 0 | 0 | 0 | 148936 | 223.40 | |
| Total | 175842 | 263.76 | 0.00 | 0 | 175842 | 263.76 | 62579 | 93.87 | 238422 | 357.63 | 0 | 0 | 0 | 0 | 238422 | 357.63 | |
| G. Innovative Activity | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 1 | 14 | 0 | 0 | 1 | 14 | 1 | 14 | 2 | 28 | 0 | 0 | 0 | 0 | 2 | 28 | |
| 6.02 Cops Education | 1 | 11 | 0 | 0 | 1 | 11 | 1 | 11 | 2 | 22 | 0 | 0 | 0 | 0 | 2 | 22 | |
| 6.03 SCIST | 1 | 10 | 0 | 0 | 1 | 10 | 1 | 10 | 2 | 20 | 0 | 0 | 0 | 0 | 2 | 20 | |
| 6.04 Computer Education | 1 | 15 | 6.76 | 0 | 1 | 21.76 | 1 | 15 | 2 | 36.76 | 0 | 0 | 0 | 0 | 2 | 36.76 | |
| 6.05 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 4 | 50.00 | 6.76 | 0 | 4 | 56.76 | 4 | 50.00 | 8 | 114.00 | 0 | 0 | 0 | 0 | 8 | 114.00 | |

| Activity | Area Budget allowed 2004-05 | | Area Budget allowed in 2004-05 | | Total Budget allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | | |
|---|-----------------------------|---------------|--------------------------------|-------------|------------------------------|---------------|------------------------------|---------------|-------------------------------|---------------|------------------------------|--------------|------------------------------|--------------|-------------------------------|--------------|------------------------------|-------------|---------------|
| | Pr. | Fin. | Pr. | Fin. | Pr. | Fin. | Pr. | Fin. | Pr. | Fin. | Pr. | Fin. | Pr. | Fin. | Pr. | Fin. | Pr. | Fin. | |
| | | | | | | | | | | | | | | | | | | | |
| A. New schools etc. | | | | | | | | | | | | | | | | | | | |
| 1.01 New Primary School (RP-1) | | | | | | | | | | | | | | | | | | | |
| 1.02 New Upper Primary School | | | | | | | | | | | | | | | | | | | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | |
| 2.01 State of RP-1 | 120 | 102.54 | | | 201 | 129.51 | 190 | 154.51 | | | 301 | 134.02 | 701 | 322 | | | | | 37.31 |
| 2.02 State of RP-2 | | | | | 6 | | 3 | | | | | | | | | | | | |
| 2.03 Afterschool Grant | | | | | 21 | 13 | 21 | 21 | 1.26 | | | 2.261 | | | | | | | |
| 2.04 Afterschool Grant | | | | | 14 | 15 | 14 | 2.23 | | | | 2.261 | | | | | | | |
| 2.05 Afterschool Grant | 12 | 0.54 | | | 121 | 0.51 | 181 | 0.91 | | | 18 | 3.91 | 31 | 0.15 | | | | | 0.32 |
| 2.06 Other | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0.32 |
| Total | 163 | 144.42 | 0.00 | 0.00 | 168 | 144.42 | 236 | 200.83 | 1.26 | 2.26 | 201.89 | 42 | 36.11 | 0.00 | 0.00 | 42 | 36.11 | 0.00 | 36.11 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | |
| 2.01 State of RP-1 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 2.02 State of RP-2 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 2.03 Afterschool Grant | 131 | 13.1 | | | 131 | 13.1 | 87 | 8.7 | 0.79 | | 97 | 9.49 | 0 | 0 | | | | | 5 |
| 2.04 Afterschool Grant | 131 | 3.23 | | | 131 | 3.23 | 99 | 2.48 | | | 99 | 2.48 | 38 | 0.95 | | | | | 0.95 |
| 2.05 Afterschool Grant | 131 | 3.14 | | | 131 | 3.14 | 99 | 2.38 | | | 99 | 2.38 | 38 | 0.91 | | | | | 0.91 |
| 2.06 Other | 131 | 1.31 | | | 131 | 1.31 | 99 | 0.99 | | | 09 | 0.99 | 38 | 0.38 | | | | | 0.38 |
| 2.07 Other | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| Total | 524 | 20.33 | 0.00 | 0.00 | 524 | 20.33 | 384 | 14.55 | 0.79 | 3.84 | 15.34 | 114 | 2.24 | 0.00 | 0.00 | 114 | 2.24 | 0.00 | 2.24 |
| D. Civil Works | | | | | | | | | | | | | | | | | | | |
| 3.01 E.P.P. | 1 | 6 | | | 1 | 6 | 2 | 12 | 14.00 | | 2 | 26 | 0 | 0 | | | | | 6 |
| 3.02 E.P.P. | 0 | 0 | | | 0 | 0 | 22 | 44 | | | 22 | 44 | 9 | 0 | | | | | 0 |
| 3.03 E.P.P. / School | 31 | 0 | | | 31 | 0 | 3 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 3.04 Upper Primary | 51 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 3.05 Building Less (P) | 60 | 210 | 42.00 | | 60 | 252 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 3.05 Building Less (UP) | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 3.07 Unaided Building (P) | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 3.08 Unaided Building (UP) | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 3.09 Additional Class Room | 150 | 225 | 5.50 | | 150 | 231.5 | 100 | 150 | 12.00 | | 100 | 162 | 90 | 135 | 17.00 | | | | 152 |
| 3.10 Toilet/Urinal | 75 | 15 | 5.60 | | 75 | 20.6 | 84 | 15.8 | 1.60 | | 84 | 18.4 | 40 | 8 | 10.90 | | | | 18.9 |
| 3.11 Water Facility | 75 | 11.25 | 7.98 | | 75 | 19.2 | 40 | 6 | 1.20 | | 40 | 2.2 | 40 | 6 | | | | | 6 |
| 3.12 Boundary Wall | 125 | 50 | 12.60 | | 125 | 52.6 | 80 | 32 | 2.20 | | 90 | 34.2 | 25 | 10 | 0.40 | | | | 10.4 |
| 3.13 Separation Wall | 0 | 0 | 10.40 | | 0 | 10.4 | 100 | 10 | 5.40 | | 100 | 15.4 | 75 | 7.5 | 0.20 | | | | 7.7 |
| 3.14 Electrification | 70 | 7 | 0.50 | | 70 | 7.5 | 90 | 9 | 1.20 | | 90 | 10.2 | 40 | 4 | 2.30 | | | | 6.3 |
| 3.15 Child Friendly | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 3.16 3rd Year Balance Fund | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 3.17 Other | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| Total | 558 | 524.25 | 85.55 | 0.00 | 558 | 609.80 | 518 | 279.80 | 37.80 | 518 | 317.40 | 310 | 170.50 | 30.80 | 0.00 | 310 | 201.30 | 0.00 | 201.30 |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | | | | | |
| 4.01 Egg Centre (P) | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 4.02 Egg Centre (UP) | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 4.03 Back to School | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 4.04 Short Course | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 4.05 Residential Training | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 4.06 Residential Camp | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| 4.07 Incentive Scheme | 1153 | 34.59 | | | 1153 | 34.59 | 131 | 3.93 | | | 131 | 3.93 | 1450 | 43.5 | | | | | 43.5 |
| 4.08 Other | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | | | 0 |
| Total | 1153 | 34.59 | 0.00 | 0.00 | 1153 | 34.59 | 131 | 3.93 | 0.00 | 131 | 3.93 | 1450 | 43.50 | 0.00 | 0.00 | 1450 | 43.50 | 0.00 | 43.50 |
| F. Free Test Book | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Test Book (P) | 75064 | 112.6 | | | 75064 | 112.6 | 74072 | 111.11 | | | 74072 | 111.11 | 23333 | 35 | | | | | 35 |
| 5.02 Free Test Book (UP) | 111018 | 166.53 | | | 111018 | 166.53 | 106326 | 159.49 | | | 106326 | 159.49 | 32315 | 48.47 | | | | | 48.47 |
| Total | 186082 | 279.13 | 0.00 | 0.00 | 186082 | 279.13 | 180398 | 270.60 | 0.00 | 180398 | 270.60 | 55648 | 83.47 | 0.00 | 0.00 | 55648 | 83.47 | 0.00 | 83.47 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | | |
| 6.01 ECE | 1 | 15 | | | 1 | 15 | 1 | 10 | | | 1 | 10 | 1 | 12 | | | | | 12 |
| 6.02 G.S. Education | 1 | 10 | | | 1 | 10 | 1 | 15 | | | 1 | 15 | 1 | 11.5 | | | | | 11.5 |
| 6.03 SC/S* | 1 | 10 | | | 1 | 10 | 1 | 10 | | | 1 | 10 | 1 | 11.5 | | | | | 11.5 |
| 6.04 Computer Education | 1 | 15 | 1.53 | | 1 | 16.53 | 1 | 15 | | | 1 | 15 | 1 | 11.5 | | | | | 11.5 |

| Activity | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
|--|------------------------------|---------|-------------------------------|------------------------------|---------|------------------------------|---------|-------------------------------|------------------------------|---------|------------------------------|--------|-------------------------------|------------------------------|--------|
| | Phy | Fin | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | | Phy | Fin |
| | | | | | | | | | | | | | | | |
| H. Interventions for Child Protection | | | | | | | | | | | | | | | |
| 7.01 EO | 14098 | 169.18 | | 14098 | 169.18 | 3374 | 40.49 | | 3374 | 40.49 | 1565 | 18.78 | | 1565 | 18.78 |
| Total | 14098 | 169.18 | 0.00 | 14098 | 169.18 | 3374 | 40.49 | 0.00 | 3374 | 40.49 | 1565 | 18.78 | 0.00 | 1565 | 18.78 |
| I. Maintenance Grant | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 593 | 29.65 | | 593 | 29.65 | 301 | 15.05 | | 301 | 15.05 | 210 | 10.50 | | 210 | 10.50 |
| Total | 593 | 29.65 | 0.00 | 593 | 29.65 | 301 | 15.05 | 0.00 | 301 | 15.05 | 210 | 10.50 | 0.00 | 210 | 10.50 |
| J. Management & MIS | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | 0 | 83 | | 0 | 83 | 0 | 88 | | 0 | 88 | 0 | 69 | | 0 | 69 |
| Total | 0 | 83.00 | 0.00 | 0 | 83.00 | 0 | 88.00 | 0.00 | 0 | 88.00 | 0 | 69.00 | 0.00 | 0 | 69.00 |
| K. Research and Evaluation | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 1058 | 14.81 | | 1058 | 14.81 | 1135 | 15.89 | | 1135 | 15.89 | 354 | 4.96 | | 354 | 4.96 |
| Total | 1058 | 14.81 | 0.00 | 1058 | 14.81 | 1135 | 15.89 | 0.00 | 1135 | 15.89 | 354 | 4.96 | 0.00 | 354 | 4.96 |
| L. School Grant | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 673 | 13.46 | | 673 | 13.46 | 720 | 14.41 | | 720 | 14.41 | 238 | 4.76 | | 238 | 4.76 |
| 11.02 Upper Primary School Gra | 385 | 7.7 | | 385 | 7.7 | 415 | 8.51 | | 415 | 8.51 | 115 | 2.32 | | 115 | 2.32 |
| Total | 1058 | 21.16 | 0.00 | 1058 | 21.16 | 1135 | 22.70 | 0.00 | 1135 | 22.70 | 354 | 7.08 | 0.00 | 354 | 7.08 |
| M. Teachers Grant | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 3124 | 15.62 | | 3124 | 15.62 | 3551 | 17.76 | | 3551 | 17.76 | 784 | 3.92 | | 784 | 3.92 |
| 12.02 Upper Primary Teachers G | 5392 | 26.38 | | 5392 | 26.38 | 6079 | 30.41 | | 6079 | 30.41 | 2049 | 10.25 | | 2049 | 10.25 |
| Total | 8516 | 42.58 | 0.00 | 8516 | 42.58 | 9630 | 48.16 | 0.00 | 9630 | 48.16 | 2833 | 14.17 | 0.00 | 2833 | 14.17 |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0 | 0 | | 0 | 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 | 0 | | 0 | 0 |
| 13.03 New Head Master Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.04 New Head Master Upper Pr | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.05 New Additional Teachers | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.06 New Para Teacher | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.07 New Other | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Recurring | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0 | 0 | | 0 | 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 | 0 | | 0 | 0 |
| 14.03 Head Master Primary (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.04 Head Master Upper Primar | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.05 Additional Teachers (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.06 Para Teachers (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.07 Other (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 15.02 TLE - New Upper Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 15.03 UPS Not covered under OB | 110 | 55 | | 110 | 55 | 73 | 36.5 | | 73 | 36.5 | 26 | 13 | | 26 | 13 |
| 15.04 Other (TLE) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 110 | 55.00 | 0.00 | 110 | 55.00 | 73 | 36.50 | 0.00 | 73 | 36.50 | 26 | 13.00 | 0.00 | 26 | 13.00 |
| P. Teachers Training | | | | | | | | | | | | | | | |
| 16.01 Inservice | 8516 | 119.22 | | 8516 | 119.22 | 9630 | 134.82 | | 9630 | 134.82 | 2833 | 39.66 | | 2833 | 39.66 |
| 16.02 New Recruit | 757 | 15.9 | | 757 | 15.9 | 300 | 6.3 | | 300 | 6.3 | 100 | 2.1 | | 100 | 2.1 |
| 16.03 Untrained | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.04 Distance Education | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.05 Other | 200 | 1.4 | | 200 | 1.4 | 250 | 1.75 | | 250 | 1.75 | 250 | 1.75 | | 250 | 1.75 |
| Total | 9473 | 136.52 | 0.00 | 9473 | 136.52 | 10180 | 142.87 | 0.00 | 10180 | 142.87 | 3183 | 43.51 | 0.00 | 3183 | 43.51 |
| Q. Community Mobilization | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 2500 | 1.5 | | 2500 | 1.5 | 2998 | 1.8 | | 2998 | 1.8 | 896 | 0.54 | | 896 | 0.54 |
| Total | 2500 | 1.50 | 0.00 | 2500 | 1.50 | 2998 | 1.80 | 0.00 | 2998 | 1.80 | 896 | 0.54 | 0.00 | 896 | 0.54 |
| R. SIEMAT | | | | | | | | | | | | | | | |
| 18.01 SIEMAT | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Grand Total | 225893 | 1606.62 | 87.00 | 225893 | 1693.70 | 210497 | 1210.97 | 45.52 | 210497 | 1256.49 | 66989 | 528.36 | 35.71 | 66989 | 564.07 |

| Particulars | Fresh Outlay all inwards 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
|---|-------------------------------------|----------------|-------------------------------------|---------------------------------|----------------|
| | Phy | Fin | | Phy | Fin |
| | A. New Schools (Phy) | | | | |
| 1.01 New Primary School (Phy) | 0 | 0.00 | 0 | 0 | 0.00 |
| 1.02 New Upper Primary School | 0 | 0.00 | 0 | 0 | 0.00 |
| Total | 0 | 0.00 | 0 | 0 | 0.00 |
| B. Block Resource Centre | | | | | |
| 1.01 Salary of RP - 1 | 0 | 0.00 | 0 | 0 | 0.00 |
| 1.02 Salary of RP - 2 | 1520 | 1641.60 | 0 | 1520 | 1641.60 |
| 1.03 Salary of RP - 3 | 0 | 0 | 0 | 0 | 0.00 |
| 1.04 Furniture Grant | 471 | 17.00 | 3.96 | 471 | 50.96 |
| 1.05 Contingency Grant | 1521 | 17.47 | 0 | 1521 | 17.47 |
| 1.06 Meeting TA | 1521 | 9.12 | 0 | 1521 | 9.12 |
| 1.07 TLM Grant | 1521 | 7.60 | 0 | 1521 | 7.60 |
| 1.08 Other | 121 | 0.00 | 0 | 121 | 0.00 |
| Total | 2036 | 1722.79 | 3.96 | 2036 | 1726.75 |
| C. Cluster Resource Centre | | | | | |
| 2.01 Salary of RP-1 | 0 | 0.00 | 0 | 0 | 0.00 |
| 2.02 Salary of RP-2 | 0 | 0.00 | 0 | 0 | 0.00 |
| 2.03 Furniture Grant | 435 | 43.50 | 3.03 | 434 | 46.53 |
| 2.04 Contingency Grant | 1303 | 32.62 | 0 | 1303 | 32.62 |
| 2.05 Meeting TA | 1303 | 31.25 | 0 | 1303 | 31.25 |
| 2.06 TLM Grant | 1303 | 13.03 | 0 | 1303 | 13.03 |
| 2.07 Other | 0 | 0.00 | 0 | 0 | 0.00 |
| Total | 4345 | 120.40 | 3.03 | 4345 | 123.43 |
| D. Civil Works | | | | | |
| 3.01 BRC | 261 | 156.00 | 172.8 | 261 | 328.80 |
| 3.02 CRC | 143 | 286.00 | 63.2 | 143 | 349.20 |
| 3.03 Primary School | 0 | 0.00 | 52.5 | 0 | 52.50 |
| 3.04 Upper Primary | 0 | 0.00 | 0 | 0 | 0.00 |
| 3.05 Building Less (P) | 1121 | 392.00 | 167.12 | 1121 | 559.12 |
| 3.06 Building Less (UP) | 0 | 0.00 | 0 | 0 | 0.00 |
| 3.07 Dilapidated Building (P) | 0 | 0.00 | 0 | 0 | 0.00 |
| 3.08 Dilapidated Building (UP) | 0 | 0.00 | 0 | 0 | 0.00 |
| 3.09 Additional Class Room | 1505 | 2257.50 | 442.51 | 1505 | 2700.01 |
| 3.10 Toilet/Frais | 916 | 183.20 | 121 | 916 | 304.20 |
| 3.11 Water Facility | 579 | 86.85 | 59.78 | 579 | 146.63 |
| 3.12 Boundary Wall | 874 | 249.60 | 75.4 | 874 | 425.00 |
| 3.13 Separation Wall | 835 | 83.50 | 102.1 | 835 | 185.60 |
| 3.14 Electrification | 772 | 77.20 | 28.91 | 772 | 106.11 |
| 3.15 Child Friendly | 0 | 0.00 | 0 | 0 | 0.00 |
| 3.16 Last Year Balance Fund | 0 | 0.00 | 0 | 0 | 0.00 |
| 3.17 Other | 0 | 0.00 | 0 | 0 | 0.00 |
| Total | 5762 | 3871.85 | 1285.32 | 5762 | 5157.17 |
| E. Interventions for Out of School Child | | | | | |
| 4.01 Eqs Centre (P) | 0 | 0.00 | 0 | 0 | 0.00 |
| 4.02 Eqs Centre (UP) | 0 | 0.00 | 0 | 0 | 0.00 |
| 4.03 Back to School | 0 | 0.00 | 0 | 0 | 0.00 |
| 4.04 Bridge Course | 0 | 0.00 | 0 | 0 | 0.00 |
| 4.05 Remedial Teaching | 0 | 0.00 | 0 | 0 | 0.00 |
| 4.06 Residential Camp | 0 | 0.00 | 0 | 0 | 0.00 |
| 4.07 Innovative Scheme | 13801 | 414.03 | 0 | 13801 | 414.03 |
| 4.08 Other | 0 | 0.00 | 0 | 0 | 0.00 |
| Total | 13801 | 414.03 | 0.00 | 13801 | 414.03 |
| F. Free Text Book | | | | | |
| 5.01 Free Text Book (P) | 759225 | 1138.83 | 0 | 759225 | 1138.83 |
| 5.02 Free Text Book (UP) | 1163157 | 1729.75 | 0 | 1163157 | 1729.75 |
| Total | 1912382 | 2868.58 | 0.00 | 1912382 | 2868.58 |
| G. Innovative Activity | | | | | |
| 6.01 EGCE | 14 | 175.00 | 0 | 14 | 175.00 |
| 6.02 Girls Education | 14 | 170.50 | 0 | 14 | 170.50 |
| 6.03 SC/ST | 14 | 144.50 | 0 | 14 | 144.50 |
| 6.04 Computer Education | 14 | 210.00 | 100.3 | 14 | 310.30 |

| Activity | Grand Total | | | | |
|--|------------------------------|-----------------|-------------------------------|------------------------------|-----------------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | Fin | Phy | Fin |
| H. Interventions for Disable Children | 0 | 0.00 | | | |
| 7.01 IED | 89147 | 1069.78 | 0 | 89147 | 1069.78 |
| Total | 89147 | 1069.78 | 0.00 | 89147 | 1069.78 |
| I. Maintenance Grant | | | | | |
| 8.01 School Maintenance | 5254 | 265.05 | 0 | 5254 | 265.05 |
| Total | 5254 | 265.05 | 0.00 | 5254 | 265.05 |
| J. Management & MIS | | | | | |
| 9.01 Management & MIS | 0 | 905.38 | 0 | 0 | 905.38 |
| Total | 0 | 905.38 | 0.00 | 0 | 905.38 |
| K. Research and Evaluation | | | | | |
| 10.01 Research & Evaluation | 14078 | 197.09 | 0 | 14078 | 197.09 |
| Total | 14078 | 197.09 | 0.00 | 14078 | 197.09 |
| L. School Grant | | | | | |
| 11.01 Primary School Grant | 9368 | 187.36 | 0 | 9368 | 187.36 |
| 11.02 Upper Primary School Gra | 4710 | 94.20 | 0 | 4710 | 94.20 |
| Total | 14078 | 281.56 | 0.00 | 14078 | 281.56 |
| M. Teachers Grant | | | | | |
| 12.01 Primary Teachers Grant | 40140 | 200.74 | 0 | 40140 | 200.74 |
| 12.02 Upper Primary Teachers G | 72423 | 362.13 | 0 | 72423 | 362.13 |
| Total | 112562 | 562.87 | 0.00 | 112562 | 562.87 |
| N. Teachers Salary | | | | | |
| New Teachers | | | | | |
| 13.01 Primary New Teachers Sal | 0 | 0.00 | 0 | 0 | 0.00 |
| 13.02 U P New Teachers Salary | 0 | 0.00 | 0 | 0 | 0.00 |
| 13.03 New Head Master Primary | 0 | 0.00 | 0 | 0 | 0.00 |
| 13.04 New Head Master Upper Pr | 0 | 0.00 | 0 | 0 | 0.00 |
| 13.05 New Additional Teachers | 0 | 0.00 | 0 | 0 | 0.00 |
| 13.06 New Para Teacher | 0 | 0.00 | 0 | 0 | 0.00 |
| 13.07 New Other | 0 | 0.00 | 0 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Recurring | | | | | |
| 14.01 Primary Teachers Salary | 0 | 0.00 | 0 | 0 | 0.00 |
| 14.02 U P Teachers Salary (P) | 0 | 0.00 | 0 | 0 | 0.00 |
| 14.03 Head Master Primary (R) | 0 | 0.00 | 0 | 0 | 0.00 |
| 14.04 Head Master Upper Primar | 0 | 0.00 | 0 | 0 | 0.00 |
| 14.05 Additional Teachers (R) | 0 | 0.00 | 0 | 0 | 0.00 |
| 14.06 Para Teachers (R) | 0 | 0.00 | 0 | 0 | 0.00 |
| 14.07 Other (R) | 0 | 0.00 | 0 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 |
| O. Teaching Learning Equipment | | | | | |
| 15.01 TLE - New Primary | 0 | 0.00 | 0 | 0 | 0.00 |
| 15.02 TLE - New Upper Primary | 0 | 0.00 | 0 | 0 | 0.00 |
| 15.03 UPS Not covered under OB | 823 | 411.50 | 0 | 823 | 411.50 |
| 15.04 Other (TLE) | 0 | 0.00 | 0 | 0 | 0.00 |
| Total | 823 | 411.50 | 0.00 | 823 | 411.50 |
| P. Teachers Training | | | | | |
| 16.01 Inservice | 112562 | 1575.87 | 0 | 112562 | 1575.87 |
| 16.02 New Recruit | 3998 | 83.96 | 0 | 3998 | 83.96 |
| 16.03 Untrained | 0 | 0.00 | 0 | 0 | 0.00 |
| 16.04 Distance Education | 0 | 0.00 | 0 | 0 | 0.00 |
| 16.05 Other | 3455 | 25.96 | 0 | 3455 | 25.96 |
| Total | 120015 | 1685.79 | 0.00 | 120015 | 1685.79 |
| Q. Community Mobilization | | | | | |
| 17.01 Community Mobilization | 34052 | 20.44 | 0 | 34052 | 20.44 |
| Total | 34052 | 20.44 | 0.00 | 34052 | 20.44 |
| R. SIEMAT | | | | | |
| 18.01 SIEMAT | 0 | 0.00 | 300 | 0 | 300.00 |
| Total | 0 | 0.00 | 300.00 | 0 | 300.00 |
| Grand Total | | 15097.11 | 1692.61 | | 16789.72 |

**MINUTES OF THE 52ND MEETING OF THE PROJECTS
APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON
2ND JUNE, 2004**

The 52nd meeting of the Project Approval Board (PAB) for Sarva Shiksha Abhiyan was held under the Chairmanship of Smt. Kumud Bansal, Secretary, Elementary Education & Literacy on 2.6. 2004. A list of participants is given at Annexed. I.

Item No.1: Consideration of Annual Plan and Budget in respect of Orissa.

1. Welcoming the Chairperson, and other members, JS(EE-I) made the following observations on the Appraisal Note, which are as follows:-

- (i) That nowhere in the said Note there is any mention about release of funds during 2003-04.
- (ii) There is no explanation about intervention-wise progress; and also
- (iii) There is no mention about position of State share.

He pointed out that not only in Appraisal Note but even district plans should have such essential information.

With the permission of the Chair, Director (Finance) said that this year 'Appraisal Notes' are invariably being furnished very late; even at the time of Project Approval Board (PAB) meetings, as has happened in case of Orissa. He said that unless these are furnished at least 2 days prior to Board's Meetings, it would be difficult for IFD to give their considered views. Agreeing with the suggestion, Secretary (EE&L) instructed all Divisional Officers to ensure advance submission of 'Appraisal Notes' so as to enable members or their representatives sufficient time to peruse them before they attend such meetings.

2. Secretary (Mass & School Education), Government of Orissa was then requested to make a presentation on progress of SSA and proposals for SSA & DPEP for the AWP&B 2004-05. Highlights of the presentation are stated hereunder:-

- 2.1 The State Project Director (SPD), OPIPA informed that elementary education starts at the age of five. therefore, 5-13 age group children have been considered only. He said that there were 72.42 lakh children in the said age group of which 69.25 children, including 5.5 lakh in EGS were enrolled in 2003. This had happened due to massive enrolment drive, and only 3.16 children were out of school.
- 2.2 At primary stage 1,45,779 teachers were in position, which included 20,262 teachers sanctioned under SSA.
- 2.2.1 There are still 4535 single teacher schools.
- 2.3 At primary level, Pupil Teacher Ratio (PTR) is 44 ½: 1 for the State. Districts namely, Balasore (58:1); Bhadrak (59:1), Cuttak (45:1), Dhenkanal (43:1), Ganjam (47:1), Jajpur (52:1) have more adverse PTR's.
- 2.3.1 Situation at upper primary is better with the State average at 34:1, but Khurda district has an adverse PTR at 80:1.
- 2.4 Drop out rate has reduced marginally from 32.36 in 2002-03 to 31.08 in 2003-04 at elementary stage.
- 2.5 While Gross Enrolment Ratio (GER) at primary stage during 2003-04 was 103.48. Net Enrolment Ratio (NER) was 91.23. At UP stage GER was 56.96 and NER was 38.33.
- 2.6 Improved access facilities has helped to bring down Out of School Children which, are as follows:-
- (i) additional accommodation provided to 3.34 lakh children in about 68,000 schools,
 - (ii) additional enrolment of about 78000 children in 2298 newly approved schools were made operational to accommodate about 78,000 out of school children,
 - (iii) 79830 children were enrolled in 2661 newly sanctioned UP schools,
 - (iv) About 5.5 lakh children were enrolled in 17,000 EGS & AIE centres,
 - (v) Massive mobilization drive through 'School Chala Abhiyan',
 - (vi) As on 31.3.04, only 3.16 lakh children remain out of school.

- 2.6 For training of teacher 3 modules viz. 'Unmesh' for primary level and 'Udaya' for Upper Primary level and 'Jagruti' for Para Teachers, have been developed by the State Resource Group (SRG) of OPEPA and trialled. All teachers would be covered under the modules during 2004-05.
- 2.7 Learner's evaluation has been further streamlined through an Annual Common Examination at district level for class I-VI with the help of DIETs. The results are being analyzed.
- 2.8 A quarterly newsletter called 'Aroha' has been published & circulated on best practices.
- 2.9 On the strategies for Children with Special Needs' (CSWN), against an identified 1.2 lakh children, about 1.10 lakh have been enrolled. Aids and appliances have been purchased and distributed. 4160 teachers of 8 districts have been trained. Anganwadi workers are also being trained for this purpose.
- Recently RCI has accorded permission to OPEPA to conduct 90 days Foundation Course. It is planned to train 1920 teachers during 2004-05.
- 2.10 For proper implementation of activities under NPEGEL, it has been decided to open a zonal office at Raygada for KBK districts. A girl education cell has been opened in the SPO with UNICEF's assistance. Department of Women and Child Development of State Government is actively participating in the programme now, particularly in ECCE.
- 2.11 900 schools have been identified to receive computer-aided learning on a 'Boot' model. Azim Premji Foundation has agreed to develop content materials and on 18 topics, to start with.
3. After the presentation, the Appraisal Team gave it's observations which are as follows:-

- i) In view of adverse PTR, particularly at primary stage, and also the fact that there are still 4535 'single teacher schools', the State Government should very quickly complete the teacher rationalization process.
 - ii) In view of the multigrade situation prevailing in rural and tribal areas methodologies and materials to meet the contextual need to be developed.
 - iii) Quite a large number of activities has been proposed to be undertaken during 2004-05 for CWSN's which will require close monitoring to ensure effective progress.
 - iv) As informed during the presentation, the State Government has designed an innovative Scheme for ST girls called -- Siksha Sanchay Yojana - through which it aims to provide a fixed deposit of Rs.1000 in the name of the tribal girl seeking admission in class -- I. This money will be utilized later for her higher studies once she completes class -- V. The State Government may examine this from the point of view of those children who may dropout before completing class -- V.
4. Secretary (T & T) suggested the following for immediate action:-
- (i) Action relating to teachers rationalization be completed very quickly this year itself.
 - (ii) It should be ensured to bring all out of school children into school/learning centres under EGS & AIE with in this year itself.
 - (iii) OPEPA to ensure that quality of classroom practices and learning achievements are improved.
 - (iv) All activities proposed for CWSN's be completed well within time during 2004-05.
 - (v) State Government should examine issue of dropout girl children before implementing Siksha Sanchay Yojana for ST girls.
5. The representative of Ministry of Tribal Affairs said that State Government should utilise at least 8 % of programme funds on the education of tribal children.

DEA, Dr D.K. Paliwal, said that though State Government has been encouraging participation of NGOs in the programme, it is to be ensured that funds are released to them in a timely manner and their activities closely monitored.

6. Joint Secretary (EE-I) said that the NER for upper primary is inconsistent with the dropout rate, OPEPA therefore should re-examine the issue. On being informed that the State Government has not released the State Share of Rs.32.79 crore, JS(EE-I) said that the balance State Share be immediately released to OPEPA. Secretary (EE&L) suggested that this matter should be immediately taken up with the State Chief Secretary through a letter from GOI also.

7. Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the following approvals were accorded by the Project Approval Board in regard to the Annual Work Plans and Budgets for 2004-2005 in respect of Orissa:-

- a) 55 primary and 1404 upper primary schools for SSA, and 333 primary schools for DPEP.
- b) TLE for 55 primary and 1404 UP schools,
- c) 110 teachers for primary, 2808 teachers for UP schools under SSA, and 2660 primary teachers for DPEP districts.
- d) Free text books for 25,49,153 primary & 8,55,410 upper primary school children under SSA, and 8,42,415 primary school children under DPEP
- e) EGS & AIE centres for 6,76,896 children.
- f) Construction of 193 primary and 932 upper primary schools under SSA, and 13 primary schools under DPEP.
- g) Construction of 3123 Additional Classrooms.

8 PAB approved Rs. 71772.27 lakhs for implementation of SSA , NPEGEL and DPEP by OPEPA. Programme-wise breakup (fresh and spillover proposal) is given in the table below:-

| (Rs. in lakhs) | | | | |
|--------------------|--------------------|----------|------------|-----------------|
| Sl. No. | Name of the scheme | Fresh | Spill over | Total |
| 1 | 2 | 3 | 4 | 5 |
| 1. | SSA | 46498.04 | 11100.71 | 57598.75 |
| 2. | NPEGEL | 5928.49 | 77 | 6005.49 |
| 3. | DPEP | 7178.02 | 990.01 | 8168.03 |
| Grand Total | | | | 71772.27 |

8.1 State summary and district-wise approved costing tables are given at Annexed II.

9. It was directed that the State should also satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.

- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with a thanks to Chairperson.

ANNEXURE - I

ATTENDANCE 52ND MEETING OF THE PROJECT APPROVAL BOARD HELD ON 2ND JUNE 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Shri Shardindu, Chairperson, NCTE New Delhi
4. Shri Hulas Singh, Director Finance,
(Representative of FA, MHRD)
5. Shri S.N. Burman, Director (Plg.), MHRD
(Representative of JS (Planning), MHRD)
6. Shri Shahid Meezan, Director (Child Labour)
(Representative of Secretary, Ministry of Labour)
7. Dr. Pushpa Mandal
(Representative of Director, NCERT)

In Attendance

8. Shri V.M. Manohara Prasad, SPD, Andhra Pradesh
9. Shri P. Veera Bhadra Reddy, Add. SPD, Andhra Pradesh
10. Shri K. Mahadeva Reddy, Plg. Cood. SPO, Andhra Pradesh
11. Shri Debaditya Chakraborti, Pr. Secretary (Edu.), West Bengal
12. Shri M.N. Roy, Secretary, Panchayat + Rural Dev., West Bengal
13. Dr. Krishna Gupta, SPD, West Bengal
14. Shri Pritivanjan Patra, MIS Personal, West Bengal
15. Shri Joyasish Ghosh, Programmer, SPO, West Bengal
16. Shri Srikumar Ghosh, Programmer (Coor. Planning), West Bengal
17. Ms. Meena Bhatt, SPD, Gujarat
18. Shri Chauhan, Office incharge, MIS, Gujarat.
19. Shri Y.M. Vyas, Office Incharge, Alternative Schooling, Gujarat
20. Dr. Prashata Chandra Panda, Asstt. Director (Planning)
21. Shri J. Panda, Secretary, S&ME, Orissa
22. Shri S.K. Sarangi, S.P.D., Orissa
23. Shri Pravat Kumar Mishra, Programme-cum-Trg. Officer, Orissa
24. Dr. Madhumita, Associate Fellow, NIEPA, New Delhi
25. Dr. D.D. Yadav, Reader, NCERT, New Delhi

26. Shri Hulas Singh Director (F), MHRD
27. Shri Praveen Kumar, Director, MHRD
28. Ms. Ira Joshi, Director, MHRD
29. Shri P.K. Mohanty, DEA, MHRD
30. Shri D.K. Paliwal, DEA, MHRD
31. Shri K.R. Meena, DS, MHRD
32. Shri O.P. Chaturvedi, MHRD
33. Shri S.K. Gupta, US, Ministry of Tribal Affairs, N. Delhi
34. Shri S.S. Ahluwalia, US, MHRD
35. Shri R. Vijay, US, MHRD
36. Shri S.K. Gupta, SO, MHRD
37. Shri ABL Srivastava, Consultant, TSG, Ed.CIL
38. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
39. Ms. Neeru Jain, Consultant, TSG, Ed.CIL
40. Ms. Amita Singla, Consultant, TSG, Ed.CIL
41. Ms. Sarika Mishra, Consultant, TSG, Ed.CIL
42. Shri Binay Pattanayak, Consultant, TSG, Ed.CIL

STATE SUMMARY
2004-05
SSA, NPEGL, DPEP

ANNEXURE-II

| (Rs. In Lakhs) | | | | | | | | | | | | | | | |
|----------------|---------------|----------|---------|--------|---------|-------------|------------|----------|---------|------------|---------|---------|------------|---------|-------------|
| Sl.No | District | Proposed | | | | Recommended | | | | | | | | | |
| | | SSA | DPEP | NPEGL | TOTAL | SSA | | | DPEP | | | NPEGL | | | GRAND TOTAL |
| | | | | | | Fresh | Spill Over | Total | Fresh | Spill Over | Total | Fresh | Spill Over | Total | |
| 1 | Anugul | 1505.99 | | 124.3 | 1630.29 | 1454.99 | 367.58 | 1822.57 | | | | 78.47 | 1.5 | 79.97 | 1902.54 |
| 2 | Balasore | 2247.69 | | 105.82 | 2353.51 | 2234.79 | 1026.1 | 3260.89 | | | | 77.92 | 0.5 | 78.42 | 3339.31 |
| 3 | Bargarh | 1596.16 | | 261.91 | 1858.07 | 1596.16 | 138.54 | 1734.7 | | | | 220.39 | 3 | 223.39 | 1958.09 |
| 4 | Boudh | 390.52 | 517.55 | 237.86 | 1145.93 | 390.52 | 28.75 | 419.27 | 517.55 | 76.66 | 594.21 | 136.15 | 1.5 | 137.65 | 1151.13 |
| 5 | Bhadrak | 1685.23 | | 0 | 1685.23 | 1681.99 | 608 | 2289.99 | | | | 0.00 | 0.50 | 0.5 | 2290.49 |
| 6 | Bolangir | 1951.58 | | 441.37 | 2402.95 | 1961.58 | 190.61 | 2152.19 | | | | 428.21 | 6.5 | 434.71 | 2586.9 |
| 7 | Cuttack | 2401.46 | | 32.33 | 2433.79 | 2401.46 | 797.6 | 3199.06 | | | | 32.13 | 0 | 32.13 | 3231.19 |
| 8 | Deogarh | 630.44 | | 50.45 | 680.89 | 630.44 | 245.77 | 876.21 | | | | 32.65 | 1.5 | 34.15 | 910.36 |
| 9 | Dhenkanal | 1342.2 | | 91.3 | 1433.5 | 1342.2 | 162.52 | 1504.72 | | | | 49.67 | 0.5 | 50.17 | 1554.89 |
| 10 | Gajapati | 1439.65 | | 358.08 | 1797.73 | 1439.65 | 137.24 | 1576.89 | | | | 353.25 | 1.5 | 354.75 | 1931.64 |
| 11 | Ganjam | 3770.25 | | 306.35 | 4076.6 | 3770.25 | 1361.93 | 5132.18 | | | | 266.82 | 6.5 | 273.32 | 5405.5 |
| 12 | Jagatsinghpur | 1246.3 | | 3.23 | 1249.53 | 1246.3 | 453.19 | 1699.49 | | | | 3.22 | | 3.22 | 1702.71 |
| 13 | Jajpur | 1798.03 | | 100.43 | 1898.46 | 1785.13 | 529.85 | 2314.98 | | | | 79.47 | 0.5 | 79.97 | 2394.95 |
| 14 | Jharsuguda | 849.4 | | 20.83 | 870.23 | 631.4 | 332.64 | 1164.04 | | | | 2.49 | 3 | 5.49 | 1169.53 |
| 15 | Kalahandi | 1973.76 | | 586.5 | 2560.26 | 1973.76 | 282.28 | 2256.04 | | | | 524.46 | 5.5 | 529.96 | 2786 |
| 16 | Kandhamal | 1108.28 | 857.43 | 382.16 | 2347.67 | 1108.28 | 38.9 | 1147.18 | 857.43 | 244.45 | 1101.88 | 377.21 | 4.5 | 381.71 | 2630.77 |
| 17 | Kendrapara | 1579.03 | | 6.46 | 1585.09 | 1566.73 | 600.44 | 2167.17 | | | | 3.10 | | 3.1 | 2170.27 |
| 18 | Keonjhar | 1874.53 | | 429.79 | 2304.75 | 1874.56 | 281.84 | 2156.8 | | | | 403.95 | 5 | 408.95 | 2565.75 |
| 19 | Khurda | 1817.11 | | 55.27 | 1872.38 | 1769.11 | 679.42 | 2448.53 | | | | 54.73 | 0 | 54.73 | 2503.26 |
| 20 | Koraput | 1337.51 | 1042.9 | 574.42 | 2954.83 | 1337.51 | 171.6 | 1509.31 | 1042.9 | 220.4 | 1263.3 | 533.06 | 6 | 539.06 | 3311.67 |
| 21 | Malkangiri | 612.33 | 673.73 | 289.56 | 1575.62 | 612.33 | 122.07 | 734.4 | 673.73 | 140.35 | 814.08 | 267.40 | 4.00 | 271.4 | 1819.88 |
| 22 | Mayurbhanj | 2194.88 | 1601.85 | 601.57 | 4398.3 | 2194.88 | 236.4 | 2431.28 | 1601.85 | 62.75 | 1664.6 | 539.42 | 6.5 | 545.92 | 4641.8 |
| 23 | Nabarangpur | 1047.07 | 1000.94 | 450.61 | 2498.62 | 1035.07 | 161.14 | 1196.21 | 1000.94 | 32.25 | 1033.19 | 413.41 | 2 | 415.41 | 2644.81 |
| 24 | Nayagarh | 1336.82 | | 0.00 | 1336.82 | 1329.82 | 483.74 | 1813.56 | | | | 0.00 | 1.50 | 1.5 | 1815.06 |
| 25 | Nuapada | 491.45 | 685.01 | 255.84 | 1432.3 | 491.45 | 85.4 | 576.85 | 685.01 | 92.15 | 777.16 | 218.64 | 3.5 | 222.14 | 1576.15 |
| 26 | Puri | 1761.61 | | 6.1 | 1767.71 | 1748.21 | 416.45 | 2164.66 | | | | 3.34 | 0 | 3.34 | 2168 |
| 27 | Rayagada | 1805.41 | | 530.34 | 2335.75 | 1805.41 | 91.9 | 1897.31 | | | | 547.68 | 2 | 549.68 | 2446.99 |
| 28 | Sambalpur | 1437.3 | | 169.13 | 1606.43 | 1437.3 | 251.92 | 1689.22 | | | | 133.82 | 2.5 | 136.32 | 1825.54 |
| 29 | Sonepur | 566.42 | 548.11 | 260.94 | 1375.47 | 566.42 | 114.3 | 680.72 | 548.11 | 95 | 643.11 | 216.79 | 3.5 | 220.29 | 1544.12 |
| 30 | Sundergarh | 512.75 | | 299.55 | 812.3 | 2367.19 | 702.39 | 3069.58 | | | | 330.64 | 3.5 | 334.14 | 3403.72 |
| 31 | State Compo | 2367.19 | 276.5 | 0 | 2643.69 | 512.75 | 0 | 512.75 | 250.5 | 26 | 276.5 | | | 0 | 789.25 |
| | Total | 46689.38 | 7204.02 | 7032.5 | 60925.9 | 46498.04 | 11100.71 | 57598.75 | 7178.02 | 990.01 | 8168.03 | 6328.49 | 77 | 6405.49 | 72172.27 |

Orissa (2004-05)
State Summary

(Rs. in laksh)

| Activity | Approved last year | | Expenditure | | % | Proposed | | | Recommended | | Spill over | Total | Remarks | |
|---------------------------|--------------------|---------|-------------|---------|-------|----------|------|---------|-------------|------|------------|--------|---------|--|
| | Phy | Fin | Phy | Fin | | nit co | Phy | Fin | nit co | Phy | Fin | | | Fin |
| | | | | | | | | | | | | | | |
| A. New School | | | | | | | 55 | | | 55 | | | | |
| New PS | | | | | | | | | | | | | | |
| New UPS | | | | | | | 1434 | | | 1404 | | | | |
| B Block Resource Centre | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 431 | 51.71 | 0 | 0 | 0.0% | 0.08 | 288 | 276.48 | 0.08 | 288 | 276.48 | 0 | 276.48 | Within Norms |
| 1.02 Salary of RP - 2 | 434 | 51.11 | 0 | 0 | 0.0% | 0.08 | 313 | 300.48 | 0.08 | 313 | 300.48 | 0 | 300.48 | |
| 1.03 Salary of RP - 3 | 0 | 0 | 0 | 0 | 0.0% | 0.08 | 262 | 251.52 | 0.08 | 262 | 251.52 | 0 | 251.52 | |
| 1.04 Furniture Grant | 0 | 126 | 0 | 0 | 0.0% | 1 | 2 | 2.00 | 1 | 2 | 2.00 | 126 | 128 | Recommended for BRC's, not sanctioned earlier |
| 1.05 Contingency Grant | 231 | 28.92 | 0 | 0 | 0.0% | 0.125 | 243 | 30.38 | 0.125 | 243 | 30.38 | 0 | 30.38 | Within norms |
| 1.06 Meeting TA | 231 | 15.89 | 0 | 0 | 0.0% | 0.005 | 313 | 20.58 | 0.005 | 313 | 20.58 | 0 | 20.58 | Within norms |
| 1.07 TLM Grant | 288 | 15 | 0 | 0 | 0.0% | 0.05 | 311 | 23.80 | 0.05 | 311 | 23.80 | 0 | 23.80 | Within norms |
| 1.08 Other | 0 | 0 | 0 | 0 | 0.0% | 0.00 | | 0.00 | | 0 | 0.00 | 0 | 0 | |
| Sub Total | | 288.63 | | | 0.00% | 0.0% | | 905.24 | | | 905.24 | 126 | 1031.2 | |
| C Cluster Resource Centre | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0 | 0 | 0 | 0 | 0.0% | 0.08 | 59 | 56.64 | 0.08 | 59 | 56.64 | 0 | 56.64 | Within norms |
| 2.02 Salary of RP-2 | 4458 | 513.54 | 0 | 0 | 0.0% | 0.08 | | | | | | | | |
| 2.03 Furniture Grant | 0 | 226.2 | 0 | 0 | 0.0% | 0.1 | 226 | 22.6 | 0.1 | 226 | 22.6 | 226.2 | 248.8 | Within norms |
| 2.04 Contingency Grant | 3218 | 101.87 | 0 | 0 | 0.0% | 0.025 | 4391 | 109.82 | 0.025 | 4391 | 109.82 | 0 | 109.82 | Within norms |
| 2.05 Meeting TA | 3229 | 89.95 | 0 | 0 | 0.0% | 0.002 | 4537 | 108.87 | 0.002 | 4537 | 108.87 | 0 | 108.87 | Within norms |
| 2.06 TLM Grant | 5091 | 50.91 | 0 | 0 | 0.0% | 0.01 | 4537 | 45.37 | 0.01 | 4537 | 45.37 | 0 | 45.37 | Within norms |
| 2.07 Other | 223 | 22.3 | 0 | 0 | 0.0% | | | 0 | | 0 | 0 | 0 | 0 | |
| Sub Total | | 1004.77 | | | 0.00% | 0.0% | | 4642.18 | | | 4642.18 | 226.2 | 4868.4 | |
| D Civil Works | | | | | | | | | | | | | | |
| 3.01 BRC | 56 | 540 | 22 | 27 | 5.0% | 6 | 56 | 336.6 | 6 | 56 | 336.6 | 513 | 849 | Restricted within the ceiling of 5% |
| 3.02 CRC | 427 | 916 | 90 | 90 | 9.8% | 2 | 457 | 914.2 | 2 | 457 | 914.2 | 266 | 1692 | Recommended for 55 new schools and schools sanctioned last year |
| 3.03 Primary School | 317 | 1095 | 60 | 150 | 13.7% | 3 | 193 | 579.3 | 3 | 193 | 579.3 | 579 | 1524 | Recommended for new schools sanctioned this year within the ceiling of 33% |
| 3.04 Upper Primary | 628 | 2293.5 | 824 | 1768.31 | 77.1% | 3 | 936 | 2808.3 | 3 | 936 | 2808.3 | 525.44 | 3321.44 | |
| 3.05 Building Less (P) | 187 | 1113.5 | 146 | 336.61 | 30.2% | 3 | 209 | 627.3 | 3 | 209 | 627.3 | 776.9 | 1403.9 | |
| 3.06 Building Less (UP) | 155 | 905.7 | 123 | 310.4 | 34.3% | 3 | 215 | 645.3 | 3 | 215 | 645.3 | 505.3 | 1240.3 | |

State Summary

(Rs. in lakhs)

| Activity | Approved last year | | Expenditure | | | | Proposed | | Recommended | | Spill over | Total | Remarks | | |
|--|--------------------|-----------------|-------------|----------------|---------------|--------|----------|-----------------|-------------|--------|-----------------|----------------|----------------|---|-----|
| | Phy | Fin | Phy | Fin | % | n/c | n/c | Phy | Fin | n/c | Phy | | | Fin | Fin |
| | | | | | | | | | | | | | | | |
| 3 07 Dilapidated Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 207 | 621 | 3 | 207 | 621 | 0 | 621 | | |
| 3 08 Dilapidated Building (UP) | 0 | 5 | 0 | 4.5 | 90.0% | 3 | 173 | 519 | 3 | 173 | 519 | 0.5 | 519.5 | | |
| 3 09 Additional Class Room | 2781 | 6027.32 | 3844 | 4085.22 | 67.8% | 1.5 | 3167 | 4750.5 | 1.5 | 3088 | 4684.5 | 2028.4 | 6712.9 | 33% | |
| 3 10 Toilet/Urinal | 2876 | 864.05 | 593 | 136.56 | 15.8% | 0.2 | 1552 | 310.4 | 0.2 | 1552 | 310.4 | 727.49 | 1037.89 | | |
| 3 11 Water Facility | 2205 | 471 | 1388 | 208.2 | 44.2% | 0.15 | 1417 | 212.55 | 0.15 | 1417 | 212.55 | 262.8 | 475.35 | | |
| 3 12 Boundary Wall | 132 | 55.2 | 20 | 6 | 10.9% | 0.4 | 453 | 181.2 | 0.4 | 453 | 181.2 | 49.2 | 230.4 | | |
| 3 13 Separation Wall | 0 | 0 | 0 | 0 | 0 | 0.05 | 0 | 0 | 0.05 | 0 | 0 | 0 | 0 | | |
| 3 14 Electrification | 686 | 40.45 | 100 | 5 | 12.4% | 0.05 | 1093 | 54.65 | 0.05 | 1093 | 54.65 | 35.45 | 90.1 | | |
| 3 15 Child Friendly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 3 16 Last year Balance Fund | 1 | 0 | 0 | 0 | 0.0% | 1 | 158 | 158 | 1 | 155 | 155 | 226.68 | 2381.68 | Masters Room | |
| 3 17 Other | 0 | 2226.68 | 0 | 0 | 0.0% | 1 | 158 | 158 | 1 | 155 | 155 | 226.68 | 2381.68 | | |
| Sub Total | | 16553.40 | | 7127.79 | 43.1% | | | 12716.30 | | | 12587.30 | 9512.16 | 22099.5 | | |
| L Interventions to: Out of School Child | | | | | | | | | | | | | | | |
| 4 01 Egs Centre (P) | 424383 | 3650.4 | 0 | 323.5 | 8.9% | 0.0084 | 407079 | 3439.79 | 0.008 | 407079 | 3439.79 | 0 | 3439.79 | | |
| 4 02 Egs Centre (UP) | 45669 | 586.37 | 0 | 10.5 | 1.8% | 0.012 | 56180 | 674.16 | 0.012 | 56180 | 674.16 | 0 | 674.16 | | |
| 4 03 Back to School | 125424 | 277.49 | 0 | 0 | 0.0% | 0.002 | 78581 | 157.76 | 0.002 | 78581 | 157.76 | 0 | 157.76 | | |
| 4 04 Bridge Course | 77847 | 388.14 | 0 | 0 | 0.0% | 0.002 | 68426 | 342.22 | 0.005 | 68426 | 342.22 | 0 | 342.22 | Within Norms | |
| 4 05 Remedial Teaching | 80756 | 374.67 | 0 | 0 | 0.0% | 0.002 | 0 | 0 | 0.002 | 0 | 0 | 0 | 0 | | |
| 4 05 Residential Camp | 60289 | 1808.67 | 12 | 0 | 0.0% | 0.03 | 45015 | 1350.45 | 0.03 | 45015 | 1350.45 | 0 | 1350.45 | | |
| 4 07 Innovative Scheme | 76247 | 2066.61 | 0 | 0 | 0.0% | 0.03 | 6734 | 226.02 | 0.03 | 6734 | 226.02 | 0 | 226.02 | | |
| 4 08 Other | 0 | 0 | 0 | 0 | 0.0% | 0.03 | 14581 | 118.94 | 0.03 | 14581 | 118.94 | 0 | 118.94 | | |
| Sub Total | | 9152.35 | | 334.00 | 3.6% | | | 6309.34 | | | 6309.34 | 0 | 6309.34 | | |
| F Free Text Book | | | | | | | | | | | | | | | |
| 5 01 Free Text Book (P) | 2545897 | 2164.74 | 0 | 1405.58 | 64.9% | 0.0008 | 3E+06 | 2166.78 | 0.000 | 3E+06 | 2166.78 | 0 | 2166.78 | | |
| 5 02 Free Text Book (UP) | 1109477 | 1018.69 | 0 | 242.19 | 23.8% | 0.0008 | 855410 | 727.1 | 0.000 | 855410 | 727.1 | 0 | 727.1 | | |
| Sub Total | | 3183.43 | | 1647.77 | 51.8% | | | 2893.88 | | | 2893.88 | 0 | 2893.88 | | |
| G Innovative Activity | | | | | | | | | | | | | | | |
| 6 01 ECCE | 30 | 329.38 | 0 | 0 | 0.0% | 15 | 30 | 445.15 | 30 | 445 | 445 | 0 | 445 | | |
| 6 02 Girls Education | 30 | 413.28 | 0 | 161.75 | 39.1% | 10 | 30 | 296.10 | 30 | 296 | 296 | 0 | 296 | | |
| 6 03 SC'S* | 30 | 425.85 | 0 | 133.25 | 31.3% | 8 | 30 | 303.8 | 30 | 303 | 303 | 0 | 303 | Recommended within the ceiling of 50 lakhs per district | |
| 6 04 Computer Education | 30 | 311 | 0 | 0 | 0.0% | 15 | 30 | 450.15 | 30 | 450 | 450 | 0 | 450 | | |
| 6 05 Other | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Sub Total | | 1479.51 | | 295.00 | 19.9% | | | 1494.00 | | | 1494.00 | 0 | 1494 | | |
| H Interventions for Disabled Children | | | | | | | | | | | | | | | |
| 7 01 IED | 118589 | 1448.99 | 0 | 456.48 | 31.5% | 0.012 | 107775 | 1247.01 | 0.012 | 107775 | 1247.01 | 0 | 1247.01 | Recommended Rs 1200 per child | |
| Sub Total | | 1448.99 | | 456.48 | 31.5% | | | | | | | | | | |
| I Maintenance Grant | | | | | | | | | | | | | | | |
| 8 01 School Maintenance | 4510 | 2255.5 | 0 | 2254.5 | 100.0% | 0.05 | 57165 | 2910.25 | 0.05 | 57165 | 2910.25 | 0 | 2910.25 | Recommended Rs 5000 per school | |
| Sub Total | | 2255.50 | | 2254.50 | 100.0% | | | 2910.25 | | | 2910.25 | 0 | 2910.25 | | |
| J Management & MIS | | | | | | | | | | | | | | | |
| 9 01 Management & MIS | 2 | 1321.02 | 0 | 430.25 | 32.6% | | 0 | 2730 | 0 | 0 | 2730 | 0 | 2730 | Restricted within the ceiling of 5% | |
| Sub Total | | 1321.02 | | 430.25 | 32.6% | | | 2730.00 | | | 2730.00 | 0 | 2730 | | |

Orissa (2004-05)
State Summary

(Rs. in lakhs)

| Activity | Approved last year | | Expenditure | | % | Proposed | | | Recommended | | Spill over | Total | Remarks | |
|----------------------------------|--------------------|---------|-------------|---------|--------|----------|-------|---------|-------------|-------|------------|-------|--|---|
| | Phy | Fin | Phy | Fin | | nil co | Phy | Fin | nil co | Phy | | | | Fin |
| | | | | | | | | | | | | | | |
| K Research and Evaluation | | | | | | | | | | | | | Recommended within the ceiling of Rs 1400 per school including the new schools | |
| 10 01 Research & Evaluation | 70717 | 617.31 | 0 | 521.44 | 84.5% | 0.014 | 42004 | 763.39 | 0.014 | 42004 | 763.39 | 0 | 763.39 | |
| Sub Total | | 617.31 | | 521.44 | 84.5% | | | 763.39 | | | 763.39 | 0 | 763.39 | |
| L School Grant | | | | | | | | | | | | | | Recommended Rs 2000/ per school |
| 11 01 Primary School Grant | 29978 | 599.56 | 0 | 402.81 | 67.2% | 0.02 | 33064 | 661.28 | 0.02 | 33064 | 661.28 | 0 | 661.28 | |
| 11 02 Upper Primary School Gra | 10879 | 217.58 | 0 | 220.95 | 101.5% | 0.02 | 14281 | 285.62 | 0.02 | 14281 | 285.62 | 0 | 285.62 | |
| Sub Total | | 817.14 | | 623.76 | 76.3% | | | 946.90 | | | 946.90 | 0 | 946.9 | |
| M. Teachers Grant | | | | | | | | | | | | | | Recommended Rs 500/ per teacher |
| 12 01 Primary Teachers Grant | 75070 | 380.41 | 0 | 251.5 | 66.1% | 0.005 | 84221 | 421.11 | 0.005 | 84221 | 421.11 | 0 | 421.11 | |
| 12 02 Upper Primary Teachers G | 28804 | 144.09 | 0 | 144.08 | 100.0% | 0.005 | 42533 | 212.67 | 0.005 | 42533 | 212.67 | 0 | 212.67 | |
| Sub Total | | 524.50 | | 395.58 | 75.4% | | | 633.78 | | | 633.78 | 0 | 633.78 | |
| N Teachers Salary | | | | | | | | | | | | | | Recommended for 55 new schools recommended @ 2 teacher per school |
| 13 01 Primary New Teachers Sal | 1509 | 143.64 | 0 | 22 | 15.3% | 0.015 | 110 | 19.8 | 0.015 | 110 | 19.8 | 0 | 19.8 | |
| 13 02 U P New Teachers Salary | 3786 | 490.5 | 0 | 269.73 | 55.0% | 0.015 | 2916 | 524.88 | 0.015 | 2908 | 505.44 | 0 | 505.44 | Recommended for 1404 new schools recommended @ 2 teacher per school |
| 13 03 New Head Master Primary | 0 | 0 | 0 | 0 | 0 | 0.015 | 0 | 0 | 0.015 | 0 | 0 | 0 | 0 | |
| 13 04 New head Master Upper Pr | 0 | 0 | 0 | 0 | 0 | 0.015 | 0 | 0 | 0.015 | 0 | 0 | 0 | 0 | |
| 13 05 New Additional Teachers | 4666 | 594.84 | 0 | 366.18 | 61.6% | 0.015 | 9305 | 1674.9 | 0.015 | 9305 | 1674.9 | 0 | 1674.9 | Recommended for last year sanctioned schools |
| 13 06 New Para Teacher | 7191 | 885.92 | 0 | 430.34 | 48.5% | 0.015 | 0 | 0 | 0.015 | 0 | 0 | 0 | 0 | |
| 13 07 New Other | 997 | 90.63 | 0 | 11.98 | 13.2% | 0.015 | 0 | 2219.58 | 0 | 0 | 2200.14 | 0 | 2200.14 | |
| Sub Total | | 2206.53 | | 1100.23 | 49.9% | | | | | | | | | |
| N Teachers Salary | | | | | | | | | | | | | | Teachers sanctioned in previous years |
| 14 01 Primary Teachers Salary | 1147 | 132.6 | 0 | 20.92 | 13.6% | 0.015 | 1560 | 280.8 | 0.015 | 1560 | 280.8 | 0 | 280.8 | |
| 14 02 U P Teachers Salary (R) | 491 | 63.12 | 0 | 5.62 | 15.2% | 0.015 | 4542 | 817.56 | 0.015 | 4542 | 817.56 | 0 | 817.56 | Teachers sanctioned in previous years |
| 14 03 Head Master Primary | 0 | 0 | 0 | 0 | 0 | 0.015 | 0 | 0 | 0.015 | 0 | 0 | 0 | 0 | |
| 14 04 Head Master Upper Primar | 0 | 0 | 0 | 0 | 0 | 0.015 | 0 | 0 | 0.015 | 0 | 0 | 0 | 0 | |
| * 14 05 Additional Teachers (R) | 3889 | 472.56 | 0 | 18 | 3.4% | 0.015 | 14151 | 2547.18 | 0.015 | 14151 | 2547.18 | 0 | 2547.18 | Teachers sanctioned in previous years |

State Summary

| Activity | Approved last year | | Expenditure | | % | Proposed | | | Recommended | | Spill over Fin | Total | Remarks | |
|--------------------------------|--------------------|----------|-------------|----------|-------|----------|--------|----------|-------------|--------|-------------------|----------|----------|--|
| | Phy | Fin | Phy | Fin | | nit co | Phy | Fin | nit co | Phy | | | | Fin |
| 14.06 Para Teachers (R) | 0 | 0 | 0 | 0 | | 0.015 | 0 | 0 | 0.015 | 0 | 0 | 0 | | |
| 14.07 Other (R) | 0 | 0 | 0 | 0 | | 0.015 | 0 | 0 | 0.015 | 0 | 0 | 0 | | |
| Sub Total | | 749.28 | | 48.54 | 6.5% | | | 3645.54 | | | 3645.54 | 0 | 3645.54 | |
| Sub Total | | 2955.81 | | 1148.77 | 38.9% | | | 5865.12 | | | 5845.68 | 0 | 5845.68 | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 780 | 174.6 | 0 | 0 | 0.0% | 0.1 | 259 | 25.9 | 0.1 | 55 | 5.5 | 174.6 | 180.1 | Recommended for new primary schools |
| 15.02 TLE - New Upper Primary | 1771 | 1011.25 | 0 | 0 | 0.0% | 0.5 | 1449 | 724.5 | 0.5 | 1404 | 702 | 1011.25 | 1713.25 | Recommended for new upper primary schools |
| 15.03 UPS Not covered under CB | 0 | 45.3 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 45.3 | 45.3 | |
| 15.04 Other (TLE) | 0 | 5.2 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 5.2 | 5.2 | |
| Sub Total | | 1236.35 | | 0.00 | 0.0% | | | 750.40 | | | 707.50 | 1236.35 | 1943.85 | |
| P. Teachers Training | | | | | | | | | | | | | | |
| 16.01 Inservice | 96584 | 1352.16 | 0 | 0 | 0.0% | 0.0007 | 97986 | 1215.72 | 0.000 | 97986 | 1215.72 | 0 | 1215.72 | |
| 16.02 New Recruit | 26238 | 367.24 | 0 | 0 | 0.0% | 0.0007 | 30829 | 431.61 | 0.000 | 30829 | 431.61 | 0 | 431.61 | |
| 16.03 Untrained | 7642 | 130.11 | 0 | 0 | 0.0% | 0.0007 | 0 | 0 | 0.000 | 0 | 0 | 0 | 0 | |
| 16.04 Distance Education | 0 | 0 | 0 | 0 | 0.0% | 0.0007 | 0 | 0 | 0.000 | 0 | 0 | 0 | 0 | Recommended as per norms |
| 16.05 Other | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0 | |
| Sub Total | | 1849.51 | | 0.00 | 0.0% | | | 1647.33 | | | 1647.33 | 0 | 1647.33 | |
| Q. Community Mobilization | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 408148 | 244.98 | 0 | 152.15 | 62.1% | 0.0003 | 319262 | 191.52 | 0.000 | 319262 | 191.52 | 0 | 191.52 | Recommended within the ceiling of 4 persons per village and 2 persons per school |
| Sub Total | | 244.98 | | 152.15 | 62.1% | | | 191.52 | | | 191.52 | 0 | 191.52 | |
| R SEIMAT | | | | | | | | | | | | | | |
| SEIMAT | 0 | 0.00 | | 0.00 | 0.0% | | 0 | 42.75 | | 0 | 42.75 | 0 | 42.75 | |
| Sub Total | | 0.00 | | 0.00 | 0.0% | | | 42.75 | | | 42.75 | 0 | 42.75 | |
| xOthers | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| Grand Total | | 44933.20 | | 15387.49 | | | | 46689.39 | | | 46498.05 | 11100.71 | 57598.76 | |

Total 46498.05
 Civil Work 12567.30 27.07%
 Mgmt 2730.00 5.87%

ORISSA (2004-05)
Approved Annual Workplan and Budget (2004-05)
SSA

(In lakhs)

| Activity | Angul | | | | Bhubaneswar | | | | Bargarh | | | | Boudh | | | | Buxar | | | | Ganjam | | | | |
|------------------------------|-----------|-----|--------|-----------|-------------|------|--------|-----------|-----------|------|--------|-----------|-----------|------|--------|-----------|-----------|------|--------|-----------|-----------|------|--------|-----------|--|
| | unit cost | qty | period | financial | unit cost | qty | period | financial | unit cost | qty | period | financial | unit cost | qty | period | financial | unit cost | qty | period | financial | unit cost | qty | period | financial | |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | | | | | | | |
| 01 New Primary School (Phy) | | 11 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 002 New Upper Primary School | | 2 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Subtotal | | 13 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of GP | 0.20 | 0 | 12 | 7.00 | 0.00 | 12 | 12 | 11.52 | 0.00 | 12 | 12 | 11.52 | 0.00 | 2 | 12 | 11.52 | 0.00 | 12 | 6.72 | 0.00 | 14 | 12 | 13.44 | | |
| 1.02 Salary of RP 2 | 0.00 | 0 | 12 | 7.00 | 0.00 | 12 | 12 | 11.52 | 0.00 | 12 | 12 | 11.52 | 0.00 | 3 | 12 | 11.52 | 0.00 | 12 | 6.72 | 0.00 | 14 | 12 | 13.44 | | |
| 1.03 Salary of RP 3 | 0.20 | 0 | 12 | 7.00 | 0.00 | 12 | 12 | 11.52 | 0.00 | 12 | 12 | 11.52 | 0.00 | 1 | 12 | 11.52 | 0.00 | 12 | 6.72 | 0.00 | 14 | 12 | 13.44 | | |
| 1.04 Furniture Grant | 0 | 2 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 1.05 Contingency Grant | 0.125 | 0 | 1 | 0.125 | 0.00 | 12 | 12 | 11.52 | 0.00 | 12 | 12 | 11.52 | 0.00 | 0 | 1 | 0.125 | 0.00 | 12 | 6.72 | 0.00 | 14 | 12 | 13.44 | | |
| 1.06 Working TA | 0.00 | 0 | 12 | 0.00 | 0.00 | 12 | 12 | 0.72 | 0.00 | 12 | 12 | 0.72 | 0.00 | 3 | 12 | 0.72 | 0.00 | 12 | 0.48 | 0.00 | 14 | 12 | 0.96 | | |
| 1.07 P.M. Grant | 0.00 | 0 | 0 | 0.00 | 0.00 | 12 | 12 | 0.00 | 0.00 | 12 | 12 | 0.00 | 0.00 | 0 | 1 | 0.00 | 0.00 | 12 | 0.00 | 0.00 | 14 | 12 | 0.00 | | |
| 1.08 Other | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Subtotal | | | | 30.24 | | 1.42 | | 37.36 | | 1.42 | | 37.36 | | 1.42 | | 0.00 | | 1.42 | | 24.00 | | 1.42 | | 43.51 | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP 1 | 0.00 | 120 | 12 | 130.00 | 0.00 | 204 | 12 | 190.00 | 0.00 | 204 | 12 | 190.00 | 0.00 | 12 | 12 | 11.52 | 0.00 | 114 | 12 | 114.24 | 0.00 | 238 | 12 | 228.48 | |
| 2.02 Salary of RP 2 | 0.00 | 2 | 12 | 1.00 | 0.00 | 2 | 12 | 1.00 | 0.00 | 2 | 12 | 1.00 | 0.00 | 2 | 12 | 1.00 | 0.00 | 2 | 1.00 | 0.00 | 2 | 12 | 1.00 | 1.00 | |
| 2.03 Furniture Grant | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 2.04 Contingency Grant | 0.02 | 0 | 1 | 0.02 | 0.00 | 204 | 12 | 5.12 | 0.00 | 204 | 12 | 5.12 | 0.00 | 0 | 1 | 0.02 | 0.00 | 12 | 0.02 | 0.00 | 14 | 12 | 0.02 | 0.02 | |
| 2.05 Working TA | 0.00 | 138 | 12 | 0.00 | 0.00 | 204 | 12 | 0.00 | 0.00 | 204 | 12 | 0.00 | 0.00 | 0 | 12 | 0.00 | 0.00 | 12 | 0.00 | 0.00 | 14 | 12 | 0.00 | 0.00 | |
| 2.06 P.M. Grant | 0.00 | 138 | 12 | 0.00 | 0.00 | 204 | 12 | 0.00 | 0.00 | 204 | 12 | 0.00 | 0.00 | 0 | 1 | 0.00 | 0.00 | 12 | 0.00 | 0.00 | 14 | 12 | 0.00 | 0.00 | |
| 2.07 Other | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Subtotal | | | | 132.02 | | 0.20 | | 200.00 | | 0.20 | | 200.00 | | 0.20 | | 0.00 | | 0.20 | | 125.24 | | 0.20 | | 249.00 | |
| D. Civil Works | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 P.M. | 0 | 1 | 1 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.02 L.C. | 2 | 27 | | 54 | | 18 | | 72 | | 18 | | 72 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.03 Primary School | 3 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.04 Upper Primary | 3 | 20 | | 75 | | 15 | | 45 | | 15 | | 45 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.05 Building Less (P) | 0 | 14 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.06 Building Less (UP) | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.07 Other sec Building (P) | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.08 Other sec Building (UP) | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.09 Agricultural Sales from | 15 | 120 | 1 | 180 | 13 | 102 | 1 | 247.3 | 13 | 102 | 1 | 247.3 | 13 | 102 | 1 | 247.3 | 13 | 102 | 1 | 15 | 120 | 1 | 180 | 13 | |
| 3.10 Other | 0.2 | 112 | 1 | 22.4 | 0.2 | 102 | 1 | 20.4 | 0.2 | 102 | 1 | 20.4 | 0.2 | 102 | 1 | 20.4 | 0.2 | 102 | 1 | 0 | 0 | 0 | 0 | 0 | |
| 3.11 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.12 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.13 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.14 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.15 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.16 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.17 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.18 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.19 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.20 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.21 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.22 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.23 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.24 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.25 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.26 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.27 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.28 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.29 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.30 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.31 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.32 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.33 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.34 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.35 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.36 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.37 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.38 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.39 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.40 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.41 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.42 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.43 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.44 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.45 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.46 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.47 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.48 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.49 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.50 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.51 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.52 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.53 Other | 0.00 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3.54 Other | 0.00 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | |

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(In lakhs)

| Activity | Activity | | | | Sub-Activity | | | | Budget | | | | Actual | | | | Balance | | | |
|--------------------------------------|-----------|--------|--------|---------|--------------|--------|--------|----------|-----------|--------|--------|---------|-----------|------|--------|---------|-----------|--------|--------|---------|
| | unit cost | qty | period | amount | unit cost | qty | period | amount | unit cost | qty | period | amount | unit cost | qty | period | amount | unit cost | qty | period | amount |
| 4.01 Egt. Comm. (P) | 0.0045 | 15275 | 1 | 131.27 | 0.00845 | 37321 | 1 | 315.36 | 0.00845 | 4097 | 1 | 31.58 | 0.00845 | 376 | 1 | 2.53 | 0.00845 | 1547 | 1 | 131.27 |
| 4.02 Egt. Comm. (R) | 0.017 | 2165 | 1 | 36.78 | 0.017 | 7 | 1 | 0.2 | 0.017 | 740 | 1 | 12.58 | 0.017 | 0 | 1 | 0 | 0.017 | 39.7 | 1 | 36.78 |
| 4.03 Work. in Service | 0.007 | 1341 | 1 | 2.82 | 0.007 | 7500 | 1 | 5 | 0.007 | 700 | 1 | 4.78 | 0.007 | 774 | 1 | 2.54 | 0.007 | 704 | 1 | 2.82 |
| 4.04 Bridge Calcula. | 0.007 | 2047 | 1 | 14.33 | 0.007 | 1000 | 1 | 7 | 0.007 | 240 | 1 | 1.68 | 0.007 | 143 | 1 | 4.77 | 0.007 | 1123 | 1 | 14.33 |
| 4.05 Research & Teaching | 0.007 | 0 | 1 | 0 | 0.007 | 0 | 1 | 0 | 0.007 | 0 | 1 | 0 | 0.007 | 0 | 1 | 0 | 0.007 | 0 | 1 | 0 |
| 4.06 Academic Camp | 0.017 | 1175 | 1 | 35.27 | 0.017 | 660 | 1 | 25.3 | 0.017 | 505 | 1 | 8.57 | 0.017 | 52 | 1 | 19.63 | 0.017 | 0 | 1 | 35.27 |
| 4.07 In-service Sem. | 0.017 | 150 | 1 | 4.5 | 0.017 | 150 | 1 | 4.5 | 0.017 | 0 | 1 | 0 | 0.017 | 0 | 1 | 0 | 0.017 | 0 | 1 | 4.5 |
| 4.08 Other | 0.017 | 150 | 1 | 4.5 | 0.017 | 0 | 1 | 0 | 0.017 | 0 | 1 | 0 | 0.017 | 0 | 1 | 0 | 0.017 | 0 | 1 | 4.5 |
| Subtotal | | 27638 | | 214.98 | 0.11945 | 41034 | | 315.94 | 0.11945 | 24597 | | 210.98 | 0.11945 | 3027 | | 25.306 | 0.09545 | 22194 | | 214.98 |
| 5.01 Free Test Book (P) | 0.00085 | 91614 | 1 | 84.673 | 0.00085 | 173138 | 1 | 147.3335 | 0.00085 | 103948 | 1 | 87.378 | 0.00085 | 0 | 1 | 0 | 0.00085 | 129441 | 1 | 109.714 |
| 5.02 Free Test Book (R) | 0.00085 | 18274 | 1 | 16.404 | 0.00085 | 38907 | 1 | 33.0576 | 0.00085 | 24154 | 1 | 20.523 | 0.00085 | 1254 | 1 | 10.6465 | 0.00085 | 27913 | 1 | 27.726 |
| Subtotal | | 119914 | | 101.077 | 0.0017 | 212045 | | 180.391 | 0.0017 | 128102 | | 107.901 | 0.0017 | 1254 | | 10.6465 | 0.0017 | 157354 | | 137.44 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | | | |
| G.01 EDCI | 15 | 1 | 1 | 15 | 15 | 1 | 15 | 15 | 15 | 15 | 1 | 15 | 15 | 1 | 15 | 15 | 15 | 15 | 15 | 15 |
| G.02 Core Education | 10 | 1 | 1 | 10 | 10 | 1 | 10 | 10 | 10 | 10 | 1 | 10 | 10 | 1 | 10 | 10 | 10 | 10 | 10 | 10 |
| G.03 SCST | 10 | 1 | 1 | 10 | 10 | 1 | 10 | 10 | 10 | 10 | 1 | 10 | 10 | 1 | 10 | 10 | 10 | 10 | 10 | 10 |
| G.04 Curricular Calcula. | 12 | 1 | 1 | 12 | 12 | 1 | 12 | 12 | 12 | 12 | 1 | 12 | 12 | 1 | 12 | 12 | 12 | 12 | 12 | 12 |
| G.05 Other | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Subtotal | | | | 52 | 52 | | 52 | 52 | 52 | 52 | | 52 | 52 | | 52 | 52 | 52 | 52 | 52 | 52 |
| H. Interventions for Orphan Children | | | | | | | | | | | | | | | | | | | | |
| H.01 IEO | 0.008 | 4230 | 1 | 33.84 | 0.012 | 4740 | 1 | 56.88 | 0.012 | 4774 | 1 | 57.28 | 0.008 | 1901 | 1 | 14.802 | 0.012 | 4714 | 1 | 56.77 |
| Subtotal | | 4230 | | 33.84 | 0.012 | 4740 | | 56.88 | 0.012 | 4774 | | 57.28 | 0.008 | 1901 | | 14.802 | 0.012 | 4714 | | 56.77 |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| M.01 School Maintenance | 0.02 | 1537 | 1 | 78.63 | 0.02 | 2900 | 1 | 145.4 | 0.02 | 1900 | 1 | 95.4 | 0.02 | 75 | 1 | 3.75 | 0.02 | 1825 | 1 | 91.63 |
| Subtotal | | 1537 | | 78.63 | 0.02 | 2900 | | 145.4 | 0.02 | 1900 | | 95.4 | 0.02 | 75 | | 3.75 | 0.02 | 1825 | | 91.63 |
| N. Management & MS | | | | | | | | | | | | | | | | | | | | |
| N.01 Management & MS | 0 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 0 |
| Subtotal | | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| O. Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| O.01 Research & Evaluation | 0.014 | 1439 | 1 | 20.146 | 0.012 | 2735 | 1 | 32.82 | 0.014 | 1703 | 1 | 23.862 | 0.014 | 774 | 1 | 10.836 | 0.014 | 1703 | 1 | 23.862 |
| Subtotal | | 1439 | | 20.146 | 0.012 | 2735 | | 32.82 | 0.014 | 1703 | | 23.862 | 0.014 | 774 | | 10.836 | 0.014 | 1703 | | 23.862 |
| P. School Grant | | | | | | | | | | | | | | | | | | | | |
| P.01 Primary School Grant | 0.02 | 1140 | 1 | 22.8 | 0.02 | 1991 | 1 | 39.82 | 0.02 | 1373 | 1 | 27.46 | 0.02 | 0 | 1 | 0 | 0.02 | 1140 | 1 | 22.8 |
| P.02 Upper Primary School G. | 0.02 | 423 | 1 | 8.46 | 0.02 | 927 | 1 | 18.54 | 0.02 | 510 | 1 | 10.2 | 0.02 | 22 | 1 | 0.44 | 0.02 | 510 | 1 | 10.2 |
| Subtotal | | 1563 | | 31.26 | 0.04 | 2918 | | 58.36 | 0.04 | 1883 | | 37.66 | 0.04 | 22 | | 0.44 | 0.04 | 1650 | | 33.02 |
| Q. Teachers Grant | | | | | | | | | | | | | | | | | | | | |
| Q.01 Women Teachers Grant | 0.025 | 3276 | 1 | 46.13 | 0.025 | 4977 | 1 | 24.892 | 0.025 | 3642 | 1 | 18.3 | 0.025 | 0 | 1 | 0 | 0.025 | 4613 | 1 | 46.13 |
| Q.02 Upper Primary Teachers G. | 0.025 | 1648 | 1 | 20.6 | 0.025 | 1914 | 1 | 47.85 | 0.025 | 1995 | 1 | 49.875 | 0.025 | 54 | 1 | 1.35 | 0.025 | 1914 | 1 | 20.6 |
| Subtotal | | 4924 | | 66.73 | 0.05 | 6891 | | 72.742 | 0.05 | 5637 | | 38.175 | 0.05 | 54 | | 1.35 | 0.05 | 6528 | | 66.73 |

ORISSA (2004-05)
Approved Annual Workplan and Budget (2004-05)
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(In Lakhs)

| activity | Bargarh | | | | Bargarh | | | | Bargarh | | | | Bargarh | | | | Bargarh | | | | Bargarh | | | | |
|---------------------------------------|-----------|-------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|--------|--------|-----------|--|
| | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | |
| M. Teachers Salary | | | | | | | | | | | | | | | | | | | | | | | | | |
| M.01 Primary New Teachers Sal | 0.015 | 22 | 12 | 3.30 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | |
| M.02 U.P. New Teachers Salary | 0.015 | 50 | 12 | 0.75 | 0.015 | 0 | 12 | 0 | 0.015 | 42 | 12 | 7.56 | 0.015 | 24 | 12 | 4.32 | 0.015 | 46 | 12 | 8.28 | 0.015 | 23 | 12 | 4.14 | |
| M.03 New Head Master Primary | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | |
| M.04 New Head Master Upper Pr | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | |
| M.05 New Admstrul Teachers | 0.015 | 44 | 12 | 7.50 | 0.015 | 1202 | 12 | 216.36 | 0.015 | 235 | 12 | 42.3 | 0.015 | 51 | 12 | 10.98 | 0.015 | 858 | 12 | 154.44 | 0.015 | 24 | 12 | 43.74 | |
| M.06 New Para Teacher | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | |
| M.07 New Other | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | |
| Subtotal | | 116 | | 20.85 | 0.015 | 1202 | | 216.36 | 0.105 | 277 | | 49.86 | 0.105 | 85 | | 15.3 | 0.105 | 964 | | 162.72 | 0.105 | 473 | | 85.14 | |
| N. Teachers Salary | | | | | | | | | | | | | | | | | | | | | | | | | |
| N.01 Primary Teachers Salary | 0.015 | 90 | 12 | 13.50 | 0.015 | 40 | 12 | 7.20 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 102 | 12 | 18.36 | 0.015 | 0 | 12 | 0 | |
| N.02 U.P. Teacher Salary(R) | 0.015 | 200 | 12 | 3.00 | 0.015 | 12 | 12 | 2.16 | 0.015 | 159 | 12 | 28.62 | 0.015 | 123 | 12 | 22.14 | 0.015 | 16 | 12 | 2.88 | 0.015 | 176 | 12 | 31.68 | |
| N.03 Head Master Primary (R) | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | |
| N.04 Head Master Upper Primary | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | |
| N.05 Additional Teachers (R) | 0.015 | 492 | 12 | 8.58 | 0.015 | 350 | 12 | 6.30 | 0.015 | 702 | 12 | 126.36 | 0.015 | 194 | 12 | 34.92 | 0.015 | 35 | 12 | 6.30 | 0.015 | 583 | 12 | 106.74 | |
| N.06 Para Teachers (R) | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | |
| N.07 Other (R) | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | |
| Subtotal | | 782 | | 148.71 | 0.015 | 492 | | 72.36 | 0.105 | 861 | | 154.98 | 0.105 | 317 | | 57.06 | 0.105 | 468 | | 84.24 | 0.105 | 789 | | 134.42 | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | | | | | | |
| O.01 TLE - New Provision | 0.5 | 11 | 1 | 5.50 | 0.5 | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 | |
| O.02 TLE - New Upper Primary | 0.5 | 25 | 1 | 12.50 | 0.5 | 0 | 1 | 0 | 0.5 | 21 | 1 | 10.50 | 0.5 | 12 | 1 | 6.00 | 0.5 | 23 | 1 | 11.50 | 0.5 | 115 | 1 | 57.50 | |
| O.03 UPS Not covered under OB | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O.04 Other (TLE) | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal | | 36 | | 18.00 | 0.5 | 0 | | 0 | 0.5 | 21 | | 10.50 | 0.5 | 12 | | 6.00 | 0.5 | 23 | | 11.50 | 0.5 | 115 | | 57.50 | |
| P. Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | | |
| P.01 Insurance | 0.0007 | 3750 | 20 | 53.00 | 0.0007 | 5950 | 20 | 77.70 | 0.0007 | 4322 | 10 | 45.30 | 0.0007 | 440 | 20 | 62.40 | 0.0007 | 440 | 20 | 62.40 | 0.0007 | 5050 | 15 | 51.075 | |
| P.02 New Recruit | 0.0007 | 910 | 20 | 12.74 | 0.0007 | 880 | 20 | 23.80 | 0.0007 | 1050 | 20 | 15.34 | 0.0007 | 375 | 20 | 5.29 | 0.0007 | 440 | 20 | 19.46 | 0.0007 | 1012 | 20 | 14.16 | |
| P.03 New Recruit | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | |
| P.04 Distance Education | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | |
| P.05 Other | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | |
| Subtotal | | 4760 | | 85.8 | 0.0007 | 6830 | | 96.47 | 0.0007 | 5472 | | 60.73 | 0.0007 | 815 | | 11.53 | 0.0007 | 880 | | 84.7 | 0.0007 | 6062 | | 67.193 | |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q.01 New Mobilization | 0.0003 | 10786 | 2 | 6.47 | 0.0003 | 17992 | 2 | 10.74 | 0.0003 | 8632 | 2 | 5.18 | 0.0003 | 6138 | 2 | 3.68 | 0.0003 | 8112 | 2 | 5.11 | 0.0003 | 12162 | 2 | 7.3 | |
| Subtotal | | 10786 | | 6.47 | 0.0003 | 17992 | | 10.74 | 0.0003 | 8632 | | 5.18 | 0.0003 | 6138 | | 3.68 | 0.0003 | 8112 | | 5.11 | 0.0003 | 12162 | | 7.3 | |
| R. SEAT | | | | | | | | | | | | | | | | | | | | | | | | | |
| R.01 SEAT | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | 1454.9949 | | 82.12895 | | 2234.794 | | 81.12785 | | 1596.1622 | | 75.12385 | | 290.5177 | | 82.10395 | | 1691.966 | | 82.122 | | 1981.2817 | |

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| activity | Dhankal | | | | Gajapati | | | | Ganem | | | | Jaratshankar | | | | | | | |
|-----------------------------------|--------------|-----------|----------|---------------|--------------|-----------|----------|--------------|--------------|----------|-----------|---------------|--------------|-----------|----------|---------------|--------------|-----|----|---------------|
| | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | | | | |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | | |
| 601 New Primary School (Phy) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 602 New Upper Primary School | 55 | 0 | 10 | 0 | 25 | 0 | 0 | 0 | 0 | 85 | 0 | 0 | 0 | 65 | 0 | 0 | | | | |
| Subtotal | 0 | 55 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 85 | 0 | 0 | 65 | 0 | 0 | | | | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 101 Salary of RP 1 | 0.08 | 14 | 12 | 13.44 | 0.08 | 3 | 12 | 2.88 | 0.08 | 8 | 12 | 7.68 | 0.08 | 7 | 12 | 6.72 | 0.08 | 22 | 12 | 21.12 |
| 102 Salary of RP 2 | 0.08 | 14 | 12 | 13.44 | 0.08 | 3 | 12 | 2.88 | 0.08 | 8 | 12 | 7.68 | 0.08 | 7 | 12 | 6.72 | 0.08 | 22 | 12 | 21.12 |
| 103 Salary of RP 3 | 0.08 | 14 | 12 | 13.44 | 0.08 | 3 | 12 | 2.88 | 0.08 | 8 | 12 | 7.68 | 0.08 | 7 | 12 | 6.72 | 0.08 | 22 | 12 | 21.12 |
| 104 Furniture Grant | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
| 105 Contingency Grant | 0.125 | 14 | 1 | 1.75 | 0.125 | 3 | 1 | 0.375 | 0.125 | 8 | 1 | 1 | 0.125 | 7 | 1 | 0.875 | 0.125 | 22 | 1 | 2.75 |
| 106 Working TA | 0.005 | 14 | 12 | 0.84 | 0.005 | 3 | 12 | 0.18 | 0.005 | 8 | 12 | 0.48 | 0.005 | 7 | 12 | 0.42 | 0.005 | 22 | 12 | 1.32 |
| 107 TLM Grant | 0.05 | 14 | 1 | 0.7 | 0.05 | 3 | 1 | 0.15 | 0.05 | 8 | 1 | 0.4 | 0.05 | 7 | 1 | 0.35 | 0.05 | 22 | 1 | 1.1 |
| 108 Other | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| Subtotal | 1.42 | | | 43.81 | 1.42 | | | 9.345 | 1.42 | | | 24.92 | 1.42 | | | 21.895 | 1.42 | | | 68.53 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 201 Salary of RP 1 | 0.08 | 278 | 12 | 228.48 | 0.08 | 51 | 12 | 48.96 | 0.08 | 130 | 12 | 130.56 | 0.08 | 119 | 12 | 114.24 | 0.08 | 374 | 12 | 359.04 |
| 202 Salary of RP 2 | 0.08 | 12 | 12 | 1.92 | 0.08 | 1 | 12 | 0.96 | 0.08 | 2 | 12 | 1.92 | 0.08 | 2 | 12 | 1.92 | 0.08 | 2 | 12 | 1.92 |
| 203 Furniture Grant | 0.1 | 0 | 1 | 0 | 0.1 | 0 | 1 | 0 | 0.1 | 0 | 1 | 0 | 0.1 | 0 | 1 | 0 | 0.1 | 0 | 1 | 0 |
| 204 Contingency Grant | 0.025 | 240 | 1 | 6 | 0.025 | 50 | 1 | 1.25 | 0.025 | 138 | 1 | 3.45 | 0.025 | 121 | 1 | 3.03 | 0.025 | 376 | 1 | 9.4 |
| 205 Working TA | 0.002 | 240 | 12 | 5.76 | 0.002 | 50 | 12 | 1.2 | 0.002 | 138 | 12 | 3.3 | 0.002 | 121 | 12 | 2.9 | 0.002 | 376 | 12 | 9.02 |
| 206 TLM Grant | 0.01 | 240 | 1 | 2.4 | 0.01 | 50 | 1 | 0.52 | 0.01 | 138 | 1 | 1.38 | 0.01 | 121 | 1 | 1.21 | 0.01 | 376 | 1 | 3.76 |
| 207 Other | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| Subtotal | 0.297 | | | 244.56 | 0.297 | | | 52.97 | 0.297 | | | 141.87 | 0.297 | | | 128.3 | 0.297 | | | 343.94 |
| D. Unit Works | | | | | | | | | | | | | | | | | | | | |
| 301 BRC | 6 | 3 | 1 | 18 | 6 | 0 | 1 | 0 | 6 | 0 | 1 | 0 | 6 | 0 | 1 | 0 | 6 | 0 | 1 | 0 |
| 302 CRC | 2 | 8 | 1 | 16 | 2 | 0 | 1 | 0 | 2 | 0 | 1 | 0 | 2 | 0 | 1 | 0 | 2 | 0 | 1 | 0 |
| 303 Primary School | 3 | 28 | 1 | 84 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 |
| 304 Upper Primary | 3 | 45 | 1 | 135 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 |
| 305 Building Less (P) | 3 | 27 | 1 | 81 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 |
| 306 Building Less (UP) | 3 | 14 | 1 | 42 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 |
| 307 Datedated Building (P) | 3 | 21 | 1 | 63 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 |
| 308 Datedated Building (UP) | 3 | 12 | 1 | 36 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 |
| 309 Additional Class Room | 1.5 | 145 | 1 | 217.5 | 1.5 | 0 | 1 | 0 | 1.5 | 0 | 1 | 0 | 1.5 | 0 | 1 | 0 | 1.5 | 0 | 1 | 0 |
| 310 Toilets | 0.2 | 85 | 1 | 17 | 0.2 | 0 | 1 | 0 | 0.2 | 0 | 1 | 0 | 0.2 | 0 | 1 | 0 | 0.2 | 0 | 1 | 0 |
| 311 Water Faucet | 0.15 | 50 | 1 | 7.5 | 0.15 | 0 | 1 | 0 | 0.15 | 0 | 1 | 0 | 0.15 | 0 | 1 | 0 | 0.15 | 0 | 1 | 0 |
| 312 Boundary Wall | 0.4 | 15 | 1 | 6 | 0.4 | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 |
| 313 Separation Wall | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 1 | 0 |
| 314 Electrification | 0.05 | 20 | 1 | 1 | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 1 | 0 |
| 315 Child Friendly | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| 316 Last Year Balance Fund | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| 317 Other | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| Subtotal | 28.35 | | | 724 | 28.35 | | | 195.4 | 28.35 | | | 334.4 | 28.35 | | | 382.3 | 28.35 | | | 966.4 |

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| Activity | Cuttack | | | | Debagpur | | | | Dhenkanal | | | | Ganapat | | | | Ganjam | | | | Jagatsinghpur | | | | |
|---|---------------|---------------|--------|-----------------|---------------|--------------|-----------|----------------|---------------|--------------|----------|----------------|----------------|--------------|-----------|----------------|----------------|---------------|----------|------------------|----------------|---------------|-----------|---------------|--|
| | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | |
| CHE | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 Ego Centre PM | 0.00845 | 27500 | 1 | 234.12 | 0.00845 | 7075 | 1 | 64.30 | 0.00845 | 28640 | 1 | 166.13 | 0.00845 | 18901 | 1 | 159.71 | 0.00845 | 25435 | 1 | 214.93 | 0.00845 | 16183 | 1 | 136.75 | |
| 4.02 Ego Centre AP | 0.012 | 714 | 1 | 8.568 | 0.012 | 1345 | 1 | 13.785 | 0.012 | 2575 | 1 | 31.5 | 0.012 | 524 | 1 | 6.348 | 0.012 | 144 | 1 | 47.232 | 0.012 | 0 | 1 | 6 | |
| 4.03 Bars to Schools | 0.002 | 264 | 1 | 7.996 | 0.002 | 322 | 1 | 1.944 | 0.002 | 507 | 1 | 1.004 | 0.002 | 1056 | 1 | 2.1 | 0.002 | 13564 | 1 | 27.168 | 0.002 | 2121 | 1 | 4.24 | |
| 4.04 Bridge Course | 0.005 | 2295 | 1 | 11.48 | 0.005 | 579 | 1 | 2.9 | 0.005 | 1656 | 1 | 8.28 | 0.005 | 1000 | 1 | 5 | 0.005 | 4544 | 1 | 23.25 | 0.005 | 553 | 1 | 2.7 | |
| 4.05 Parents & Teachers | 0.002 | 0 | 1 | 0 | 0.002 | 0 | 1 | 0 | 0.002 | 0 | 1 | 0 | 0.002 | 0 | 1 | 0 | 0.002 | 0 | 1 | 0.002 | 0 | 1 | 0 | 0 | |
| 4.06 Residential Camp | 0.03 | 218 | 1 | 6.54 | 0.03 | 262 | 1 | 7.86 | 0.03 | 0 | 1 | 0 | 0.03 | 3136 | 1 | 94.97 | 0.03 | 2747 | 1 | 82.81 | 0.03 | 0 | 1 | 0 | |
| 4.07 In-house Course | 0.02 | 700 | 1 | 14 | 0.02 | 0 | 1 | 0 | 0.02 | 0 | 1 | 0 | 0.02 | 0 | 1 | 0 | 0.02 | 0 | 1 | 0 | 0.02 | 0 | 1 | 0 | |
| 4.08 Other | 0.03 | 700 | 1 | 21 | 0.03 | 0 | 1 | 0 | 0.03 | 0 | 1 | 0 | 0.03 | 2054 | 1 | 12.3 | 0.03 | 1639 | 1 | 27.84 | 0.03 | 0 | 1 | 0 | |
| Subtotal | 0.1945 | 30195 | | 332.244 | 0.1945 | 10321 | | 10.772 | 0.1945 | 24442 | | 208.916 | 0.09545 | 24668 | | 279.029 | 0.09545 | 54364 | | 422.781 | 0.11646 | 18632 | | 143.74 | |
| 4. Free Test Book | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Test Book AP | 0.00085 | 154275 | 1 | 132.8325 | 0.00085 | 46719 | 1 | 38.0035 | 0.00085 | 73631 | 1 | 62.5635 | 0.00085 | 70639 | 1 | 60.0425 | 0.00085 | 54120 | 1 | 250.342 | 0.00085 | 81954 | 1 | 69.69 | |
| 5.02 Free Test Book AP | 0.00085 | 39121 | 1 | 33.25295 | 0.00085 | 9194 | 1 | 7.7629 | 0.00085 | 3394 | 1 | 11.5634 | 0.00085 | 6337 | 1 | 7.905 | 0.00085 | 60121 | 1 | 51.10285 | 0.00085 | 34837 | 1 | 29.6 | |
| Subtotal | 0.0017 | 193396 | | 166.0854 | 0.0017 | 56813 | | 45.7664 | 0.0017 | 10757 | | 74.1269 | 0.0017 | 74036 | | 67.9475 | 0.0017 | 114341 | | 301.44485 | 0.0017 | 116812 | | 99.29 | |
| G. Remedial Activity | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 EOCF | 15 | 1 | 1 | 15 | 15 | 1 | 15 | 15 | 15 | 15 | 1 | 15 | 15 | 1 | 15 | 15 | 15 | 15 | 1 | 15 | 15 | 1 | 15 | 15 | |
| 6.02 Cell evaluation | 10 | 1 | 1 | 10 | 10 | 1 | 10 | 10 | 10 | 10 | 1 | 10 | 10 | 1 | 10 | 10 | 10 | 10 | 1 | 10 | 10 | 1 | 10 | 10 | |
| 6.03 SCST | 10 | 1 | 1 | 10 | 10 | 1 | 10 | 10 | 10 | 10 | 1 | 10 | 10 | 1 | 10 | 10 | 10 | 10 | 1 | 10 | 10 | 1 | 10 | 10 | |
| 6.04 Computer Evaluation | 15 | 1 | 1 | 15 | 15 | 1 | 15 | 15 | 15 | 15 | 1 | 15 | 15 | 1 | 15 | 15 | 15 | 15 | 1 | 15 | 15 | 1 | 15 | 15 | |
| 6.05 Other | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Subtotal | 30 | 1 | | 30 | 30 | 1 | 30 | 30 | 30 | 30 | 1 | 30 | 30 | 1 | 30 | 30 | 30 | 30 | 1 | 30 | 30 | 1 | 30 | 30 | |
| H. Books purchase for JSC/JC/JIP/JSC | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 EO | 0.012 | 5112 | 1 | 61.344 | 0.012 | 1740 | 1 | 20.94 | 0.012 | 3125 | 1 | 37.26 | 0.012 | 1752 | 1 | 21 | 0.012 | 1475 | 1 | 65.7 | 0.012 | 3384 | 1 | 40.512 | |
| Subtotal | 0.012 | 5112 | | 61.344 | 0.012 | 1740 | | 20.94 | 0.012 | 3125 | | 37.26 | 0.012 | 1752 | | 21 | 0.012 | 1475 | | 65.7 | 0.012 | 3384 | | 40.512 | |
| I. Remedial & Course | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 3552 | 1 | 177.6 | 0.05 | 613 | 1 | 30.65 | 0.05 | 1777 | 1 | 88.85 | 0.05 | 1064 | 1 | 53.45 | 0.05 | 1452 | 1 | 205 | 0.05 | 1452 | 1 | 72.6 | |
| Subtotal | 0.05 | 3552 | | 177.6 | 0.05 | 613 | | 30.65 | 0.05 | 1777 | | 88.85 | 0.05 | 1064 | | 53.45 | 0.05 | 1452 | | 205 | 0.05 | 1452 | | 72.6 | |
| J. Management & etc. | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 Management & etc. | 0 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Subtotal | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 1 | | 0 | |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 2382 | 1 | 33.488 | 0.014 | 560 | 1 | 7.7 | 0.014 | 1343 | 1 | 18.802 | 0.014 | 1372 | 1 | 19.064 | 0.014 | 3631 | 1 | 50.834 | 0.014 | 1318 | 1 | 18.4 | |
| Subtotal | 0.014 | 2382 | | 33.488 | 0.014 | 560 | | 7.7 | 0.014 | 1343 | | 18.802 | 0.014 | 1372 | | 19.064 | 0.014 | 3631 | | 50.834 | 0.014 | 1318 | | 18.4 | |
| L. Salary for | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 Primary Teacher | 0.04 | 3552 | 1 | 56.7 | 0.04 | 475 | 1 | 9.4 | 0.04 | 1340 | 1 | 26.96 | 0.04 | 814 | 1 | 39.2 | 0.04 | 1174 | 1 | 60.8 | 0.04 | 1021 | 1 | 16.4 | |
| 11.02 Upper Primary Teacher | 0.05 | 741 | 1 | 18.4 | 0.05 | 132 | 1 | 2.7 | 0.05 | 428 | 1 | 6.54 | 0.05 | 296 | 1 | 5.7 | 0.05 | 1452 | 1 | 19.2 | 0.05 | 432 | 1 | 6.1 | |
| Subtotal | 0.04 | 3552 | | 71.04 | 0.04 | 607 | | 12.1 | 0.04 | 1768 | | 33.5 | 0.04 | 1110 | | 44.9 | 0.04 | 1626 | | 80 | 0.04 | 1453 | | 22.5 | |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.01 Teachers Grant | 0.02 | 1114 | 1 | 34.525 | 0.005 | 1117 | 1 | 5.48 | 0.005 | 3672 | 1 | 18.36 | 0.005 | 2672 | 1 | 13.36 | 0.005 | 1121 | 1 | 27.895 | 0.005 | 2821 | 1 | 14.4 | |
| 12.02 Teachers Grant | 0.02 | 2301 | 1 | 16.61 | 0.02 | 464 | 1 | 7.42 | 0.02 | 1246 | 1 | 7.96 | 0.02 | 562 | 1 | 4.11 | 0.02 | 1141 | 1 | 5.915 | 0.025 | 1402 | 1 | 14.4 | |
| Subtotal | 0.01 | 3415 | | 47.135 | 0.01 | 1581 | | 12.9 | 0.01 | 4918 | | 26.32 | 0.01 | 3234 | | 17.47 | 0.01 | 2262 | | 33.81 | 0.01 | 4223 | | 28.8 | |

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| Activity | Dhankota | | | | Dhenkanal | | | | Gajapati | | | | Kandhamal | | | |
|--------------------------------------|-----------|-------|--------|-----------|-----------|------|--------|-----------|-----------|------|--------|------------|-----------|-------|--------|------------|
| | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial |
| N Teachers Salary | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 |
| 13.02 U.P New Teachers Salary | 0.015 | 190 | 12 | 2850 | 0.015 | 27 | 12 | 36 | 0.015 | 50 | 12 | 75 | 0.015 | 120 | 12 | 180 |
| 13.03 New Head Master Primary | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 |
| 13.04 New Head Master Upper Pr | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 |
| 13.05 New Additional Teachers | 0.015 | 478 | 12 | 7170 | 0.015 | 55 | 12 | 825 | 0.015 | 233 | 12 | 3495 | 0.015 | 270 | 12 | 4050 |
| 13.06 New Para Teacher | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 |
| 13.07 New Other | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 |
| Subtotal | 0.105 | 588 | | 8820 | 0.105 | 75 | | 1125 | 0.105 | 283 | | 4245 | 0.105 | 390 | | 5775 |
| N Teachers Salary | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0.015 | 168 | 12 | 2520 | 0.015 | 52 | 12 | 780 | 0.015 | 20 | 12 | 300 | 0.015 | 27 | 12 | 405 |
| 14.02 U.P Teachers Salary (R) | 0.015 | 150 | 12 | 2250 | 0.015 | 36 | 12 | 540 | 0.015 | 100 | 12 | 1500 | 0.015 | 470 | 12 | 7050 |
| 14.03 Head Master Primary (R) | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 |
| 14.04 Head Master Upper Primr | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 |
| 14.05 Additional Teachers (R) | 0.015 | 586 | 12 | 8790 | 0.015 | 67 | 12 | 1005 | 0.015 | 442 | 12 | 6630 | 0.015 | 130 | 12 | 1950 |
| 14.06 Para Teachers (R) | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 |
| 14.07 Other (R) | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 | 0.015 | 0 | 12 | 0 |
| Subtotal | 0.105 | 804 | | 12015 | 0.105 | 155 | | 2325 | 0.105 | 562 | | 8430 | 0.105 | 624 | | 9360 |
| O Teaching Learning Equipment | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 0 | 1 | 0 | 0.1 | 0 | 1 | 0 | 0.1 | 0 | 1 | 0 | 0.1 | 0 | 1 | 0 |
| 15.02 TLE - New Upper Primary | 0.5 | 55 | 1 | 27.5 | 0.5 | 10 | 1 | 5 | 0.5 | 25 | 1 | 12.5 | 0.5 | 85 | 1 | 42.5 |
| 15.03 LPS Not covered under OE | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 15.04 Other (TLE) | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| Subtotal | 0.6 | 55 | | 27.5 | 0.6 | 10 | | 5 | 0.6 | 25 | | 12.5 | 0.6 | 85 | | 42.5 |
| P Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 In-service | 0.0007 | 7023 | 20 | 4916.1 | 0.0007 | 1100 | 20 | 770 | 0.0007 | 436 | 15 | 306.9 | 0.0007 | 2422 | 15 | 1666.5 |
| 16.02 New Recruit | 0.0007 | 1492 | 20 | 1044.4 | 0.0007 | 509 | 20 | 356.3 | 0.0007 | 874 | 20 | 611.8 | 0.0007 | 1092 | 20 | 764.4 |
| 16.03 Unaided | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 |
| 16.04 Distance Education | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 |
| 16.05 Other | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 | 0.0007 | 0 | 20 | 0 |
| Subtotal | 0.0035 | 8515 | | 5960.5 | 0.0035 | 1609 | | 1126.3 | 0.0035 | 527 | | 3678.3 | 0.0035 | 2514 | | 1830.9 |
| G Community Mobilization | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0003 | 14972 | 2 | 898.2 | 0.0003 | 4654 | 2 | 2792.4 | 0.0003 | 8474 | 2 | 5084.4 | 0.0003 | 20922 | 2 | 12553.2 |
| Subtotal | 0.0003 | 14972 | | 898.2 | 0.0003 | 4654 | | 2792.4 | 0.0003 | 8474 | | 5084.4 | 0.0003 | 20922 | | 12553.2 |
| R SEJMAT | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | |
| Grandtotal | 81.12795 | | | 2401.4571 | 81.12795 | | | 830.44425 | 81.12795 | | | 1342.19975 | 81.12795 | | | 3776.24685 |

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| Activity | Kandhamal | | | | Kandrapara | | | | Kendujhar | | | |
|-----------------------------------|-----------|-------|--------|-----------|------------|-------|--------|-----------|-----------|-----|--------|-----------|
| | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial |
| A. New Schools (Phy) | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0.02 New Upper Primary School | 4 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | | | | | | | | | | | | |
| B. Block Resource Centre | | | | | | | | | | | | |
| 1.01 Salary of EP | 96 | 0.08 | 5 | 12 | 44 | 0.08 | 12 | 11.52 | 0.08 | 8 | 12 | 7.68 |
| 1.02 Salary of EP | 24 | 0.08 | 5 | 12 | 44 | 0.08 | 12 | 11.52 | 0.08 | 12 | 12 | 11.52 |
| 1.03 Salary of EP | 44 | 0.08 | 5 | 12 | 44 | 0.08 | 12 | 11.52 | 0.08 | 4 | 12 | 3.68 |
| 1.04 Fuel and Oil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.05 Contingency Grant | 1.25 | 0.125 | 5 | 12 | 0.625 | 0.125 | 12 | 1.5 | 0.125 | 0 | 1 | 0 |
| 1.06 Printing | 0.6 | 0.005 | 5 | 12 | 0.3 | 0.005 | 12 | 0.72 | 0.005 | 12 | 12 | 0.72 |
| 1.07 M. Gram | 0.5 | 0.05 | 1 | 1 | 0.15 | 0.05 | 12 | 0.6 | 0.05 | 12 | 1 | 0.6 |
| 1.08 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | | | | | | | | | | | | |
| C. Cluster Resource Centre | | | | | | | | | | | | |
| 2.01 Salary of EP | 15.12 | 0.08 | 85 | 12 | 81.6 | 0.08 | 794 | 196.24 | 0.08 | 99 | 12 | 96.04 |
| 2.02 Salary of EP | 1.92 | 0.08 | 2 | 12 | 1.92 | 0.08 | 2 | 1.92 | 0.08 | 2 | 12 | 1.92 |
| 2.03 Fuel and Oil | 0 | 0.1 | 1 | 1 | 0 | 0.1 | 25 | 2.5 | 0.1 | 25 | 1 | 2.5 |
| 2.04 Contingency Grant | 0.3 | 0.025 | 5 | 12 | 0.15 | 0.025 | 12 | 0.3 | 0.025 | 12 | 1 | 0.3 |
| 2.05 Printing | 0.2 | 0.002 | 5 | 12 | 0.1 | 0.002 | 12 | 0.12 | 0.002 | 12 | 12 | 0.12 |
| 2.06 M. Gram | 1.72 | 0.01 | 87 | 1 | 0.97 | 0.01 | 176 | 1.96 | 0.01 | 191 | 1 | 1.91 |
| 2.07 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | | | | | | | | | | | | |
| D. Civil Works | | | | | | | | | | | | |
| 3.01 Road | 12 | 6 | 0 | 1 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.02 Road | 40 | 2 | 20 | 1 | 40 | 2 | 9 | 40 | 2 | 22 | 1 | 44 |
| 3.03 Masonry Work | 48 | 3 | 2 | 1 | 48 | 3 | 1 | 48 | 3 | 0 | 1 | 48 |
| 3.04 Masonry Work | 15 | 3 | 5 | 1 | 15 | 3 | 10 | 15 | 3 | 15 | 1 | 45 |
| 3.05 Masonry Work | 18 | 3 | 0 | 1 | 0 | 3 | 0 | 0 | 3 | 17 | 1 | 51 |
| 3.06 Masonry Work | 5 | 3 | 9 | 1 | 27 | 3 | 2 | 27 | 3 | 0 | 1 | 24 |
| 3.07 Masonry Work | 95 | 3 | 0 | 1 | 0 | 3 | 15 | 54 | 3 | 0 | 1 | 24 |
| 3.08 Masonry Work | 15 | 3 | 0 | 1 | 0 | 3 | 0 | 0 | 3 | 0 | 1 | 15 |
| 3.09 Masonry Work | 247.5 | 1.5 | 100 | 1 | 150 | 1.5 | 100 | 150 | 1.5 | 132 | 1 | 198 |
| 3.10 Masonry Work | 1 | 0.2 | 55 | 1 | 1 | 0.2 | 40 | 1 | 0.2 | 65 | 1 | 13 |
| 3.11 Masonry Work | 37.5 | 0.15 | 30 | 1 | 4.5 | 0.15 | 0 | 9.75 | 0.15 | 30 | 1 | 4.5 |
| 3.12 Masonry Work | 0 | 0.4 | 10 | 1 | 0 | 0.4 | 1 | 154 | 0.4 | 1 | 1 | 0.8 |
| 3.13 Masonry Work | 0 | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 0 | 0.05 | 0 | 1 | 0 |
| 3.14 Masonry Work | 0 | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 0 | 0.05 | 20 | 1 | 1 |
| 3.15 Masonry Work | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.16 Masonry Work | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | | | | | | | | | | | | |

| Activity | Johor | | | Kedah | | | Kuala Lumpur | | | Kuala Lumpur | | | Kuala Lumpur | | | Kuala Lumpur | | | Kuala Lumpur | | | | | |
|--------------------------------------|---------|--------|--------|-----------|--------|-------|--------------|-----------|---------|--------------|--------|-----------|--------------|-------|--------|--------------|-----------|--------|--------------|-----------|-----------|--------|--------|-----------|
| | cost | phy | period | financial | cost | phy | period | financial | cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial |
| CHI | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 01 Eqs Centre (P) | 0 07845 | 22780 | 1 | 192 45 | 0 0085 | 4978 | 1 | 47 06 | 0 00845 | 29015 | 1 | 745 2 | 0 00845 | 1050 | 1 | 8 45 | 0 00845 | 2118 | 1 | 175 0 | 0 00845 | 1322 | 1 | 151 7 |
| 4 02 Eqs Centre (UP) | 0 017 | 450 | 1 | 5 8 | 0 012 | 652 | 1 | 7 828 | 0 012 | 5315 | 1 | 6 78 | 0 012 | 85 | 1 | 1 20 | 0 012 | 56 | 1 | 11 84 | 0 012 | 54 | 1 | 6 44 |
| 4 03 Bank to School | 0 002 | 672 | 1 | 1 344 | 0 002 | 1100 | 1 | 7 7 | 0 002 | 100 | 1 | 7 3 8 | 0 002 | 2611 | 1 | 5 622 | 0 002 | 2018 | 1 | 4 0 4 | 0 002 | 1 1 1 | 1 | 4 1 |
| 4 04 Bridge Course | 0 005 | 1876 | 1 | 9 38 | 0 005 | 540 | 1 | 7 1 | 0 005 | 2715 | 1 | 11 1 | 0 005 | 2 44 | 1 | 12 84 | 0 005 | 2715 | 1 | 11 0 | 0 005 | 1 1 1 | 1 | 1 1 |
| 4 05 Remedial Teaching | 0 002 | 0 | 1 | 0 | 0 002 | 0 | 1 | 0 | 0 002 | 0 | 1 | 0 | 0 002 | 0 | 1 | 0 | 0 002 | 0 | 1 | 0 | 0 002 | 0 | 1 | 0 |
| 4 06 Remedial Camp | 0 03 | 208 | 1 | 6 27 | 0 03 | 0 | 1 | 0 | 0 03 | 4041 | 1 | 171 23 | 0 03 | 1817 | 1 | 54 5 1 | 0 03 | 200 | 1 | 4 | 0 03 | 1548 | 1 | 2 1 1 |
| 4 07 Innovative Scheme | 0 03 | 0 | 1 | 0 | 0 03 | 0 | 1 | 0 | 0 3 | 0 | 1 | 0 | 0 03 | 0 | 1 | 0 | 0 03 | 0 | 1 | 24 | 0 03 | 0 | 1 | 0 |
| 4 08 Other | 0 03 | 0 | 1 | 0 | 0 03 | 0 | 1 | 0 | 0 0 | 0 | 1 | 0 | 0 0 | 0 | 1 | 3 84 9 | 0 03 | 800 | 1 | 6 76 | 0 03 | 0 | 1 | 0 |
| Subtotal | 0 11945 | 25987 | | 214 84 | 0 1194 | 7775 | | 54 784 | 0 08945 | 44787 | | 442 644 | 0 0978 | 8732 | | 86 3275 | 0 0978 | 27408 | | 242 74 | 0 11945 | 17706 | | 154 05 |
| F Free Text Book | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 01 Free Text Book (P) | 0 00085 | 137841 | 1 | 117 15485 | 0 0008 | 38393 | 1 | 32 63 | 0 00085 | 308585 | 1 | 52 637 25 | 0 00085 | 0 | 1 | 0 | 0 00085 | 121176 | 1 | 102 9566 | 0 00085 | 174621 | 1 | 1 1 1 1 |
| 5 02 Free Text Book (UP) | 0 00095 | 45240 | 1 | 38 4285 | 0 0009 | 19325 | 1 | 16 43 | 0 00095 | 18323 | 1 | 15 574 6 | 0 00095 | 17778 | 1 | 15 1113 | 0 00095 | 27652 | 1 | 22 95 | 0 00095 | 45323 | 1 | 8 2 2 2 4 |
| Subtotal | 0 0017 | 183081 | | 155 58335 | 0 0017 | 57718 | | 49 06 | 0 0017 | 177308 | | 68 2118 | 0 0017 | 17778 | | 15 1113 | 0 0017 | 148176 | | 125 4966 | 0 0017 | 176944 | | 150 4024 |
| G Innovative Activity | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 01 ECCCE | 10 | 1 | 1 | 10 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 |
| 6 02 Gite Education | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 |
| 6 03 SCST | 10 | 1 | 1 | 15 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 |
| 6 04 Computer Education | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 |
| 6 05 Other | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 | 0 |
| Subtotal | 46 | | | 50 | 50 | | | 50 | 50 | | | 50 | 50 | | | 50 | 50 | | | 50 | 50 | | | 50 |
| H Interventions for Disable Children | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 01 IEC | 0 012 | 8087 | 1 | 73 044 | 0 012 | 2428 | 1 | 29 136 | 0 012 | 5105 | 1 | 61 26 | 0 012 | 965 | 1 | 11 56 | 0 012 | 3200 | 1 | 38 4 | 0 012 | 3332 | 1 | 34 984 |
| Subtotal | 0 012 | 8087 | | 73 044 | 0 012 | 2428 | | 29 136 | 0 012 | 5105 | | 61 26 | 0 012 | 965 | | 11 56 | 0 012 | 3200 | | 38 4 | 0 012 | 3332 | | 34 984 |
| I Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 01 School Maintenance | 0 05 | 2095 | 1 | 104 95 | 0 05 | 889 | 1 | 56 45 | 0 05 | 2377 | 1 | 132 82 | 0 05 | 1947 | 1 | 9 25 | 0 05 | 7905 | 1 | 95 45 | 0 05 | 2553 | 1 | 127 65 |
| Subtotal | 0 05 | 2095 | | 104 95 | 0 05 | 889 | | 56 45 | 0 05 | 2377 | | 132 82 | 0 05 | 1947 | | 9 25 | 0 05 | 7905 | | 95 45 | 0 05 | 2553 | | 127 65 |
| J Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 01 Management & MIS | 0 | 0 | 1 | 98 | 0 | 0 | 1 | 41 | 0 | 0 | 1 | 18 | 0 | 0 | 1 | 65 | 0 | 0 | 1 | 85 | 0 | 0 | 1 | 105 |
| Subtotal | 0 | 0 | | 98 | 0 | 0 | | 41 | 0 | 0 | | 18 | 0 | 0 | | 65 | 0 | 0 | | 85 | 0 | 0 | | 105 |
| K Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 01 Research & Evaluation | 0 014 | 1728 | 1 | 24 182 | 0 014 | 656 | 1 | 9 228 | 0 014 | 1807 | 1 | 25 258 | 0 014 | 421 | 1 | 4 86 | 0 014 | 1716 | 1 | 20 837 14 | 0 014 | 2240 | 1 | 31 36 |
| Subtotal | 0 014 | 1728 | | 24 182 | 0 014 | 656 | | 9 228 | 0 014 | 1807 | | 25 258 | 0 014 | 421 | | 4 86 | 0 014 | 1716 | | 20 837 14 | 0 014 | 2240 | | 31 36 |
| L School Grant | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 01 Primary School Grant | 0 02 | 1351 | 1 | 27 82 | 0 02 | 614 | 1 | 12 28 | 0 02 | 1850 | 1 | 39 50 | 0 02 | 1 | 1 | 4 | 0 02 | 1254 | 1 | 25 4 | 0 02 | 18 1 | 1 | 27 82 |
| 11 02 Upper Primary School Gra | 0 02 | 708 | 1 | 14 16 | 0 02 | 258 | 1 | 5 1 | 0 02 | 481 | 1 | 5 52 | 0 02 | 384 | 1 | 1 1 | 0 02 | 614 | 1 | 12 28 | 0 02 | 717 | 1 | 14 16 |
| Subtotal | 0 04 | 2059 | | 41 98 | 0 04 | 872 | | 17 38 | 0 04 | 2337 | | 47 34 | 0 04 | 388 | | 5 1 | 0 04 | 1868 | | 37 72 | 0 04 | 2528 | | 41 98 |
| M Teachers Grant | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 01 Primary Teachers Grant | 0 006 | 5640 | 1 | 77 7 | 0 006 | 1487 | 1 | 7 435 | 0 006 | 4292 | 1 | 27 82 | 0 006 | 0 | 1 | 1 | 0 006 | 2819 | 1 | 13 568 | 0 006 | 3646 | 1 | 12 28 |
| 12 02 Upper Primary Teachers G | 0 005 | 2205 | 1 | 11 042 | 0 005 | 636 | 1 | 3 18 | 0 005 | 1344 | 1 | 6 72 | 0 005 | 121 | 1 | 1 1 | 0 005 | 1354 | 1 | 6 72 | 0 005 | 2440 | 1 | 11 042 |
| Subtotal | 0 01 | 7845 | | 88 742 | 0 01 | 2123 | | 10 615 | 0 01 | 5636 | | 34 54 | 0 01 | 121 | | 2 2 | 0 01 | 4173 | | 20 115 | 0 01 | 6086 | | 23 32 |

ORISSA (2004-05)
Approved Annual Workplan and Budget (2004-05)
SSA

(In lakhs)

| Activity | Inputs | | | | Personnel | | | | Material | | | | Land/Plant | | | | Rumblings | | | | Furniture | | | | |
|---|--------------|-----|--------|--------------|-----------|-----|--------------|--------|----------|-----|--------------|--------|--------------|-----|-------------|--------------|-----------|-----|--------|--------------|-----------|-------|--------|-------------|--------------|
| | code | qty | period | Amount | code | qty | period | Amount | code | qty | period | Amount | unit cost | qty | period | Amount | unit cost | qty | period | Amount | unit cost | qty | period | Amount | |
| A. Teachers Salary | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 Primary School Teachers Sal | 0.215 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 13.02 U.P. School Teachers Salary | 0.215 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 13.03 Head Master Salary Primary | 0.015 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 13.04 Head Master Salary Upper Pr | 0.015 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 13.05 Non-teaching Teachers | 0.015 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 13.06 Non-Teach Teachers | 0.015 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 13.07 Non-Other | 0.015 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| Subtotal | 0.900 | | | 0.000 | | | 0.000 | | | | 0.000 | | 0.015 | | 120 | 0.015 | | | | 0.015 | | | | 120 | 0.015 |
| B. Teachers Salary | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0.015 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 14.02 U.P. Teachers Salary (P) | 0.015 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 14.03 Head Master Salary (P) | 0.015 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 14.04 Non-teaching Teachers (P) | 0.015 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 14.05 Non-Teach Teachers (P) | 0.015 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 14.06 Non-Other (P) | 0.015 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| Subtotal | 0.060 | | | 0.000 | | | 0.000 | | | | 0.000 | | 0.015 | | 120 | 0.015 | | | | 0.015 | | | | 120 | 0.015 |
| C. Teachers & Non-teaching Staff | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 P.T.C. Salary | 0.1 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 15.02 P.T.C. Salary (P) | 0.1 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 15.03 U.P. Salary (P) | 0.1 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| 15.04 Other (P) | 0.1 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.015 | 0 | 12 | 0.015 | C | 12 | 0.015 | C | 12 | 0.015 | 0 | 12 | 0.015 |
| Subtotal | 0.4 | | | 0.000 | | | 0.000 | | | | 0.000 | | 0.015 | | 120 | 0.015 | | | | 0.015 | | | | 120 | 0.015 |
| D. Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 Training | 0.000 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.000 | 0 | 12 | 0.000 | C | 12 | 0.000 | C | 12 | 0.000 | 0 | 12 | 0.000 |
| 16.02 Training | 0.000 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.000 | 0 | 12 | 0.000 | C | 12 | 0.000 | C | 12 | 0.000 | 0 | 12 | 0.000 |
| 16.03 Training | 0.000 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.000 | 0 | 12 | 0.000 | C | 12 | 0.000 | C | 12 | 0.000 | 0 | 12 | 0.000 |
| 16.04 Training | 0.000 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.000 | 0 | 12 | 0.000 | C | 12 | 0.000 | C | 12 | 0.000 | 0 | 12 | 0.000 |
| Subtotal | 0.000 | | | 0.000 | | | 0.000 | | | | 0.000 | | 0.000 | | 120 | 0.000 | | | | 0.000 | | | | 120 | 0.000 |
| E. Miscellaneous | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 Misc | 0.000 | C | 12 | 0.000 | C | 12 | 0.000 | 0.000 | C | 12 | 0.000 | 0.000 | 0.000 | 0 | 12 | 0.000 | C | 12 | 0.000 | C | 12 | 0.000 | 0 | 12 | 0.000 |
| Subtotal | 0.000 | | | 0.000 | | | 0.000 | | | | 0.000 | | 0.000 | | 120 | 0.000 | | | | 0.000 | | | | 120 | 0.000 |
| Total | 1.365 | | | 0.000 | | | 0.000 | | | | 0.000 | | 0.030 | | 1200 | 0.030 | | | | 0.030 | | | | 1200 | 0.030 |

| Activity | Khartha | | | | Margan | | | | Makassar | | | | Makassar | | | | Makassar | | | |
|-------------------------------|-----------|-----|--------|--------|-----------|-----|--------|--------|-----------|-----|--------|--------|-----------|-----|--------|--------|-----------|-----|--------|--------|
| | unit cost | qty | period | amount | unit cost | qty | period | amount | unit cost | qty | period | amount | unit cost | qty | period | amount | unit cost | qty | period | amount |
| A. New Schools (Pty) | | | | | | | | | | | | | | | | | | | | |
| 1.61 New Primary School (Pty) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 1.62 New Upper Primary School | | 41 | | 0 | | 112 | | 0 | | 0 | | 0 | | 155 | | 0 | | 0 | | 0 |
| Subtotal | | 41 | | 0 | | 112 | | 0 | | 0 | | 0 | | 155 | | 0 | | 0 | | 0 |
| B. Other Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1.61 Salary of MP 1 | 0.09 | 10 | 12 | 96 | 0.09 | 9 | 12 | 768 | 0.09 | 4 | 12 | 360 | 0.09 | 4 | 12 | 360 | 0.09 | 4 | 12 | 360 |
| 1.62 Salary of MP 2 | 0.09 | 10 | 12 | 96 | 0.09 | 9 | 12 | 768 | 0.09 | 7 | 12 | 768 | 0.09 | 7 | 12 | 768 | 0.09 | 7 | 12 | 768 |
| 1.63 Salary of MP 3 | 0.09 | 10 | 12 | 96 | 0.09 | 9 | 12 | 768 | 0.09 | 7 | 12 | 768 | 0.09 | 7 | 12 | 768 | 0.09 | 7 | 12 | 768 |
| 1.64 Teacher Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.65 Contingency Grant | 0.125 | 60 | 1 | 125 | 0.125 | 0 | 1 | 125 | 0.125 | 0 | 1 | 125 | 0.125 | 0 | 1 | 125 | 0.125 | 0 | 1 | 125 |
| 1.66 Material TA | 0.000 | 10 | 12 | 0 | 0.000 | 14 | 12 | 0 | 0.000 | 7 | 12 | 0 | 0.000 | 7 | 12 | 0 | 0.000 | 7 | 12 | 0 |
| 1.67 TLM Grant | 0.09 | 10 | 1 | 0.9 | 0.09 | 14 | 1 | 1.26 | 0.09 | 7 | 1 | 0.63 | 0.09 | 7 | 1 | 0.63 | 0.09 | 7 | 1 | 0.63 |
| 1.68 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Subtotal | 1.42 | | | 21.15 | 1.42 | | | 24.47 | 1.42 | | | 13.25 | 1.42 | | | 48.81 | 1.42 | | | 24.12 |
| C. Other Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of ST 1 | 0.08 | 170 | 12 | 163.2 | 0.08 | 109 | 12 | 107.04 | 0.08 | 33 | 12 | 316.8 | 0.08 | 22 | 12 | 215.04 | 0.08 | 22 | 12 | 215.04 |
| 2.02 Salary of ST 2 | 0.08 | 2 | 12 | 1.92 | 0.08 | 2 | 12 | 1.92 | 0.08 | 2 | 12 | 1.92 | 0.08 | 2 | 12 | 1.92 | 0.08 | 2 | 12 | 1.92 |
| 2.03 Teacher Grant | 0.1 | 0 | 0 | 0 | 0.1 | 0 | 0 | 0 | 0.1 | 0 | 0 | 0 | 0.1 | 0 | 0 | 0 | 0.1 | 0 | 0 | 0 |
| 2.04 Contingency Grant | 0.225 | 172 | 1 | 39.5 | 0.225 | 112 | 1 | 25.2 | 0.225 | 35 | 1 | 7.875 | 0.225 | 35 | 1 | 7.875 | 0.225 | 35 | 1 | 7.875 |
| 2.05 Material TA | 0.033 | 172 | 12 | 5.676 | 0.033 | 110 | 12 | 3.63 | 0.033 | 35 | 12 | 3.96 | 0.033 | 35 | 12 | 3.96 | 0.033 | 35 | 12 | 3.96 |
| 2.06 TLM Grant | 0.01 | 170 | 1 | 1.7 | 0.01 | 110 | 1 | 1.1 | 0.01 | 35 | 1 | 0.35 | 0.01 | 35 | 1 | 0.35 | 0.01 | 35 | 1 | 0.35 |
| 2.07 Other | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 |
| Subtotal | 0.27 | | | 179.27 | 0.27 | | | 112.26 | 0.27 | | | 34.21 | 0.27 | | | 230.02 | 0.27 | | | 62.1 |
| D. Other Works | | | | | | | | | | | | | | | | | | | | |
| 3.01 BPL | 0 | 4 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| 3.02 CAR | | 32 | 1 | 64 | | 2 | 1 | 2 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.03 Primary School | | 11 | 1 | 22 | | 3 | 1 | 6 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.04 Upper Primary | | 31 | 1 | 62 | | 3 | 1 | 6 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.05 Building New MP | | 11 | 1 | 22 | | 3 | 1 | 6 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.06 Building Low (LP) | | 32 | 1 | 64 | | 2 | 1 | 4 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.07 Operational Primary MP | | 56 | 1 | 112 | | 3 | 1 | 6 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.08 Operational Primary MP | | 0 | 1 | 0 | | 2 | 1 | 4 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.09 Operational Class Room | 15 | 0 | 1 | 15 | 15 | 1 | 15 | 15 | 15 | 15 | 1 | 15 | 15 | 15 | 1 | 15 | 15 | 15 | 1 | 15 |
| 3.10 Operational | 0.7 | 70 | 1 | 49 | 0.7 | 112 | 1 | 78.4 | 0.7 | 35 | 1 | 24.5 | 0.7 | 35 | 1 | 24.5 | 0.7 | 35 | 1 | 24.5 |
| 3.11 Water Tank | 0.15 | 0 | 1 | 0 | 0.15 | 120 | 1 | 18 | 0.15 | 4 | 1 | 0.6 | 0.15 | 4 | 1 | 0.6 | 0.15 | 4 | 1 | 0.6 |
| 3.12 Operational MP | 0.4 | 25 | 1 | 10 | 0.4 | 12 | 1 | 4.8 | 0.4 | 4 | 1 | 1.6 | 0.4 | 4 | 1 | 1.6 | 0.4 | 4 | 1 | 1.6 |
| 3.13 Operational MP | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 1 | 0 |
| 3.14 Operational | 0.05 | 45 | 1 | 2.25 | 0.05 | 70 | 1 | 3.5 | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 1 | 0 | 0.05 | 0 | 1 | 0 |
| 3.15 Operational | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.16 Operational | | 1 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.17 Other | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 |
| Subtotal | 21.15 | | | 337.14 | 21.15 | | | 240.44 | 21.15 | | | 104.01 | 21.15 | | | 233.1 | 21.15 | | | 332 |

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SSA

| Activity | Headline | | | | Sub-head | | | | Major head | | | | Sub-major head | | | | Nature of work | | | | Major work | | | | |
|--------------------------------------|-----------|------|--------|-----------|-----------|-----|--------|-----------|------------|-----|--------|-----------|----------------|---------|--------|-----------|----------------|---------|--------|-----------|------------|---------|--------|-----------|-----------|
| | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | |
| H Teachers Salary | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1101 Primary Teachers Sal | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| 1102 P.T. Teachers Salary | 0015 | 0 | 12 | 14.76 | 0015 | 0 | 12 | 14.76 | 0015 | 0 | 12 | 14.76 | 0015 | 0 | 12 | 14.76 | 0015 | 0 | 12 | 14.76 | 0015 | 0 | 12 | 14.76 | |
| 1103 Head Master Primary | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| 1104 Head Master Upper M | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| 1105 Head Additional Teachers | 0015 | 0 | 12 | 11.34 | 0015 | 0 | 12 | 11.34 | 0015 | 0 | 12 | 11.34 | 0015 | 0 | 12 | 11.34 | 0015 | 0 | 12 | 11.34 | 0015 | 0 | 12 | 11.34 | |
| 1106 Head P.T. Teacher | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| 1107 Head O.T. | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| Subtotal | 0105 | 0 | 12 | 26.10 | 0105 | 0 | 12 | 26.10 | 0105 | 0 | 12 | 26.10 | 0105 | 0 | 12 | 26.10 | 0105 | 0 | 12 | 26.10 | 0105 | 0 | 12 | 26.10 | |
| H Teachers Salary | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1401 Primary Teachers Salary | 0015 | 120 | 12 | 21.60 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| 1402 U.P. Teachers Salary(R) | 0015 | 91 | 12 | 13.65 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| 1403 Head Master Primary (R) | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| 1404 Head Master Upper Primary | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| 1405 Additional Teachers (R) | 0015 | 434 | 12 | 65.10 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| 1406 Para Teachers (R) | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| 1407 Other (R) | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| Subtotal | 0100 | 607 | 12 | 100.35 | 0100 | 0 | 12 | 0 | 0100 | 0 | 12 | 0 | 0100 | 0 | 12 | 0 | 0100 | 0 | 12 | 0 | 0100 | 0 | 12 | 0 | |
| L Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1501 T.L.E. (T.M.P. Salary) | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| 1502 T.L.E. (T.M.P. Salary) | 0015 | 41 | 12 | 61.50 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| 1503 T.L.E. (T.M.P. Salary) | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| 1504 Other (T.L.E.) | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| Subtotal | 0015 | 41 | 12 | 61.50 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | 0015 | 0 | 12 | 0 | |
| P Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1601 Insurance | 0007 | 418 | 12 | 62.70 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | |
| 1602 In-service | 0007 | 94 | 12 | 14.10 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | |
| 1603 In-service | 0007 | 24 | 12 | 3.60 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | |
| 1604 Distance Education | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | |
| 1605 Other | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | |
| Subtotal | 0007 | 462 | 12 | 80.40 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | 0007 | 0 | 12 | 0 | |
| O Community mobilization | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1701 Community mobilization | 0003 | 1400 | 12 | 21.00 | 0003 | 0 | 12 | 0 | 0003 | 0 | 12 | 0 | 0003 | 0 | 12 | 0 | 0003 | 0 | 12 | 0 | 0003 | 0 | 12 | 0 | |
| Subtotal | 0003 | 1400 | 12 | 21.00 | 0003 | 0 | 12 | 0 | 0003 | 0 | 12 | 0 | 0003 | 0 | 12 | 0 | 0003 | 0 | 12 | 0 | 0003 | 0 | 12 | 0 | |
| N SALARY | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grandtotal | 012017 | | | 1700 1104 | 01 120 | | | 1327 5017 | 01 1077 | | | | 012 2000 | 01 1077 | | | 2104 1770 | 01 1077 | | | 1031 0070 | 01 1037 | | | 1520 0111 |

ORISSA (2004-05)
Approved Annual Workplan and Budget (2004-05)
SSA

(in lakhs)

| Activity | Bargarh | | | | Sambalpur | | | | Sonepur | | | | State Component | | | |
|--|-----------|-----|--------|-----------|-----------|-----|--------|-----------|-----------|-----|--------|-----------|-----------------|-----|--------|-----------|
| | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial | unit cost | phy | period | financial |
| A. Total for health (Phy) | | | | | | | | | | | | | | | | |
| A.1.2.1. Health Promotional Activities | | | | | | | | | | | | | | | | |
| A.1.2.1.1. Health Promotional Activities | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | |
| B. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.1. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.2. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.3. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.4. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.5. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.6. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.7. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.8. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.9. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.10. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.11. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.12. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.13. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.14. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.15. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.16. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.17. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.18. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.19. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.20. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.21. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.22. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.23. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.24. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.25. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.26. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.27. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.28. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.29. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.30. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.31. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.32. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.33. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.34. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.35. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.36. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.37. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.38. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.39. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.40. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.41. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.42. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.43. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.44. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.45. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.46. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.47. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.48. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.49. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.50. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.51. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.52. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.53. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.54. Health Research Centre | | | | | | | | | | | | | | | | |
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| B.1.1.56. Health Research Centre | | | | | | | | | | | | | | | | |
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| B.1.1.58. Health Research Centre | | | | | | | | | | | | | | | | |
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| B.1.1.60. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.61. Health Research Centre | | | | | | | | | | | | | | | | |
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| B.1.1.68. Health Research Centre | | | | | | | | | | | | | | | | |
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| B.1.1.70. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.71. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.72. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.73. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.74. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.75. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.76. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.77. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.78. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.79. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.80. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.81. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.82. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.83. Health Research Centre | | | | | | | | | | | | | | | | |
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| B.1.1.88. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.89. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.90. Health Research Centre | | | | | | | | | | | | | | | | |
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| B.1.1.92. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.93. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.94. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.95. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.96. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.97. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.98. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.99. Health Research Centre | | | | | | | | | | | | | | | | |
| B.1.1.100. Health Research Centre | | | | | | | | | | | | | | | | |

REGISTRATION OF ASSISTANTS IN THE TEACHERS' TRAINING COLLEGE

| Activity | Budget | | | | Actual | | | | Variance | | | | Remarks | | | |
|---------------------------|-----------|-----|--------|--------|-----------|-----|--------|--------|-----------|-----|--------|--------|-----------|-----|--------|--------|
| | Unit Cost | Qty | Period | Amount | Unit Cost | Qty | Period | Amount | Unit Cost | Qty | Period | Amount | Unit Cost | Qty | Period | Amount |
| 1. Staff Salaries | 0.7000 | 40 | 1 | 28.00 | 0.6900 | 40 | 1 | 27.60 | 0.0100 | 40 | 1 | 0.40 | 0.7000 | 40 | 1 | 28.00 |
| 2. Staff Allowances | 0.0100 | 100 | 1 | 1.00 | 0.0100 | 100 | 1 | 1.00 | 0.0000 | 100 | 1 | 0.00 | 0.0100 | 100 | 1 | 1.00 |
| 3. Staff Welfare | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 4. Staff Training | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 5. Staff Transport | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 6. Staff Medical | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 7. Staff Entertainment | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 8. Staff Miscellaneous | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 9. Staff Total | 0.7100 | 140 | 1 | 29.00 | 0.7000 | 140 | 1 | 28.60 | 0.0100 | 140 | 1 | 0.40 | 0.7100 | 140 | 1 | 29.40 |
| 10. Books & Stationery | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 11. Printing & Stationery | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 12. Fuel & Transport | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 13. Electricity | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 14. Water | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 15. Telephone | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 16. Repairs & Maintenance | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 17. Security | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 18. Miscellaneous | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 | 0.0000 | 0 | 1 | 0.00 |
| 19. Total | 0.7100 | 140 | 1 | 29.00 | 0.7000 | 140 | 1 | 28.60 | 0.0100 | 140 | 1 | 0.40 | 0.7100 | 140 | 1 | 29.40 |

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(In lakhs)

| Activity | Unit Cost | Supplies | | | Total Cost | Long term |
|-----------------------------------|-----------|----------|--------|----------|------------|-----------|
| | | Qty | Amount | Material | | |
| A. New Schools (Phy) | | | | | | |
| 001 New Primary School (Phy) | | | | | | |
| 002 New Upper Primary School | | | | | | |
| Subtotal | 0 | 0 | 0 | 0 | 0 | 0 |
| B. Block Resource Centre | | | | | | |
| 101 Salary of RP 1 | 0.08 | 1 | 8 | 8 | 8 | 8 |
| 102 Salary of RP 2 | 0.08 | 1 | 8 | 8 | 8 | 8 |
| 103 Salary of RP 3 | 0.15 | 1 | 15 | 15 | 15 | 15 |
| 104 Furniture Grant | | 1 | | | | |
| 105 Contingency Grant | 0.125 | 1 | 12.5 | 12.5 | 12.5 | 12.5 |
| 106 Meeting TA | 0.005 | 1 | 5 | 5 | 5 | 5 |
| 107 TLM Grant | 0.05 | 1 | 5 | 5 | 5 | 5 |
| 108 Other | | 0 | | | | |
| Subtotal | 1.42 | | | 50.95 | | 90.75 |
| C. Cluster Resource Centre | | | | | | |
| 201 Salary of RP 1 | 0.08 | 25 | 20 | 20 | 20 | 20 |
| 202 Salary of RP 2 | 0.08 | 2 | 16 | 16 | 16 | 16 |
| 203 Furniture Grant | 0.1 | 0 | | | | |
| 204 Contingency Grant | 0.025 | 25 | 6.25 | 6.25 | 6.25 | 6.25 |
| 205 Meeting TA | 0.002 | 25 | 50 | 50 | 50 | 50 |
| 206 TLM Grant | 0.01 | 25 | 25 | 25 | 25 | 25 |
| 207 Other | | 0 | | | | |
| Subtotal | 0.297 | | | 296.51 | | 427.10 |
| D. Civil Works | | | | | | |
| 301 BWC | 0 | 0 | | | | |
| 302 CRP | 7 | 12 | 84 | 84 | 84 | 84 |
| 303 Primary School | 3 | 12 | 36 | 36 | 36 | 36 |
| 304 Upper Primary | 3 | 24 | 72 | 72 | 72 | 72 |
| 305 Building Less (UP) | 7 | 0 | | | | |
| 306 Building Less (UP) | 3 | 0 | | | | |
| 307 (Mathematic Building (UP) | 3 | 24 | 72 | 72 | 72 | 72 |
| 308 (Mathematic Building (UP) | 3 | 24 | 72 | 72 | 72 | 72 |
| 309 Additional Utility Room | 1.5 | 12 | 18 | 18 | 18 | 18 |
| 310 Lightening | 0.2 | 5 | 10 | 10 | 10 | 10 |
| 311 Water Supply | 0.15 | 5 | 7.5 | 7.5 | 7.5 | 7.5 |
| 312 Boundary Wall | 0.4 | 12 | 48 | 48 | 48 | 48 |
| 313 Security Wall | 0.05 | 0 | | | | |
| 314 Electrification | 0.05 | 0 | | | | |
| 315 Cess Treatment | | 0 | | | | |
| 316 Last Year Balance Carry | | 0 | | | | |
| 317 Other | | | | | | |
| Subtotal | 25.35 | | | 21.0 | | 125.10 |

| activity | 2000/2001 | | | | Total Physical | Total Financial |
|---|-----------|--------|--------|-----------|----------------|-----------------|
| | unit cost | qty | period | financial | | |
| 4.01 Egg Cartons (P) | 0.0085 | 3010 | 1 | 204.75 | 43707.9 | 3470.79 |
| 4.02 Egg Cartons (P) | 0.012 | 2870 | 1 | 34.44 | 56180.0 | 674.16 |
| 4.03 Eggs to Cartons | 0.003 | 252 | 1 | 6.54 | 700.0 | 157.74 |
| 4.04 Shrimp Cartons | 0.005 | 2100 | 1 | 10.50 | 1947.0 | 147.210 |
| 4.05 Commercial Teaching | 0.000 | 0 | 1 | 0 | 0 | 0 |
| 4.06 Recreational Camp | 0.00 | 1075 | 1 | 54.75 | 150.15 | 1350.45 |
| 4.07 Video Tape Scheme | 0.00 | 40 | 1 | 1.2 | 11.34 | 276.02 |
| 4.08 PVA | 0.00 | 0 | 1 | 0 | 147.01 | 118.53795 |
| Subtotal | 0.17048 | 48134 | | 411.042 | 676896 | 6309.32295 |
| 5. From Text Books | | | | | | |
| 5.01 From Text Books (P) | 0.00000 | 142770 | 1 | 120.00 | 7000.00 | 2156.7725 |
| 5.02 From Text Books (P) | 0.00000 | 25337 | 1 | 10.00 | 9500.00 | 721.0000 |
| Subtotal | 0.00000 | 177907 | | 130.000 | 16500.00 | 2877.7725 |
| 6. Instructional Activity | | | | | | |
| 6.01 CCE | 15 | 1 | 1 | 15 | 15 | 445 |
| 6.02 CCE Evaluation | 15 | 1 | 1 | 15 | 15 | 200 |
| 6.03 CCE | 15 | 1 | 1 | 15 | 15 | 10.00 |
| 6.04 CCE Evaluation | 15 | 1 | 1 | 15 | 15 | 210 |
| 6.05 CCE | 15 | 1 | 1 | 15 | 15 | 0 |
| Subtotal | 60 | 5 | | 60 | 60 | 1495 |
| 7. Transportation for District / Province | | | | | | |
| 7.01 | 0.001 | 3410 | 1 | 10.00 | 0 | 10.00 |
| Subtotal | 0.001 | 3410 | | 10.000 | 10777.5 | 1247.012 |
| 8. Maintenance Grants | | | | | | |
| 8.01 Capital Maintenance | 0.00 | 2670 | 1 | 1.00 | 5700.0 | 210.0 |
| Subtotal | 0.00 | 2670 | | 1.000 | 5710.0 | 210.00 |
| 9. Management & HR | | | | | | |
| 9.01 HR Support & HR | | 0 | 1 | 10.0 | 0 | 27.0 |
| Subtotal | | 0 | | 10.0 | 0 | 27.00 |
| 10. Research and Evaluation | | | | | | |
| 10.01 Research & Evaluation | 0.00 | 2000 | 1 | 2.00 | 1000.0 | 1000.00 |
| Subtotal | 0.00 | 2000 | | 2.000 | 1000.0 | 1000.00 |
| 11. Special Grants | | | | | | |
| 11.01 Special Grants | 0.00 | 2000 | | 1.00 | 0 | 0 |
| 11.02 Special Grants | 0.00 | 2000 | | 1.00 | 0 | 0 |
| Subtotal | 0.00 | 4000 | | 2.000 | 0 | 0 |
| 12. Teachers Grants | | | | | | |
| 12.01 Teachers Grants | 0.00 | 1000 | | 1.00 | 0 | 0 |
| 12.02 Teachers Grants | 0.00 | 1000 | | 1.00 | 0 | 0 |
| Subtotal | 0.00 | 2000 | | 2.000 | 0 | 0 |

Approved Annual Workplan and Budget (2004-05)
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(In lakhs)

| Activity | Unit Cost | Parameters | | | Total Physical | Total Financial |
|---------------------------------|-----------|------------|----------|--------|----------------|-----------------|
| | | Qty | Duration | Months | | |
| M Teachers Salary | | | | | | |
| 1101 Primary (Low Teachers) Sal | 2014 | 1 | 12 | 12 | 6 | 120 |
| 1102 U.P. (Low Teachers) Sal | 2014 | 1 | 12 | 12 | 6 | 120 |
| 1103 Head Master Primary | 2014 | 1 | 12 | 12 | 6 | 120 |
| 1104 Head Master Upper Prim | 2014 | 1 | 12 | 12 | 6 | 120 |
| 1105 Additional Teachers | 2014 | 1 | 12 | 12 | 6 | 120 |
| 1106 Para Teacher | 2014 | 1 | 12 | 12 | 6 | 120 |
| 1107 Other | 2014 | 1 | 12 | 12 | 6 | 120 |
| Subtotal | 0.105 | 771 | | 4878 | 18223 | 2268.14 |
| N Teachers Salary | | | | | | |
| 1401 Primary Teachers Salary | 2015 | 1 | 12 | 12 | 1200 | 250.88 |
| 1402 U.P. Teachers Salary(R) | 2015 | 1 | 12 | 12 | 4542 | 817.56 |
| 1403 Head Master Primary (R) | 2015 | 1 | 12 | 12 | 0 | 0 |
| 1404 Head Master Upper Primar | 2015 | 1 | 12 | 12 | 0 | 0 |
| 1405 Additional Teachers (R) | 2015 | 1 | 12 | 12 | 12384 | 14151 |
| 1406 Para Teachers (R) | 2015 | 1 | 12 | 12 | 0 | 0 |
| 1407 Other (R) | 2015 | 1 | 12 | 12 | 0 | 0 |
| Subtotal | 0.185 | 818 | | 14024 | 20252 | 2845.94 |
| O Teaching Learning Equipment | | | | | | |
| 1501 TLE New Primary | 0.6 | 0 | 1 | 1 | 14 | 5.5 |
| 1502 TLE New Upper Primary | 0.5 | 35 | | 35 | 1404 | 702 |
| 1503 UPS (Not covered under OD) | | 0 | | 0 | 0 | 0 |
| 1504 Other (TLE) | | 0 | | 0 | 0 | 0 |
| Subtotal | 0.6 | 35 | | 35 | 1418 | 707.5 |
| P Teachers Training | | | | | | |
| 1601 Inservice | 0.0007 | 3654 | 25 | 76350 | 57250 | 1215.788 |
| 1602 New Recruit | 0.0007 | 3654 | 25 | 76350 | 37278 | 431.888 |
| 1603 Unarmed | 0.0007 | 0 | 25 | 0 | 0 | 0 |
| 1604 Distance Education | 0.0007 | 0 | 25 | 0 | 0 | 0 |
| 1605 Other | | 0 | | 0 | 0 | 0 |
| Subtotal | 0.0028 | 3654 | 50 | 152700 | 126828 | 1647.676 |
| Q Community Mobilization | | | | | | |
| 1701 Community Mobilization | 0.0003 | 17622 | 2 | 751 | 319267 | 99.52 |
| Subtotal | 0.0003 | 17622 | 2 | 751 | 319267 | 99.52 |
| R SERMAT | | | | | | |
| SERMAT | | | | | 0 | 42.75 |
| Subtotal | | | | | 0 | 42.75 |
| Grandtotal | 42.17725 | | | 287484 | 404888 | 404888 |

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Orissa- DPEP
2004-05

(Rs. In Lakhs)

| | Districts | Boudh | Kandhamal | Koraput | Malkangiri | Mavurbhanj | Nabarangpur | Nuapada | Sonepur | SPO | Grand Total |
|--------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Sl.No. | Major Activities | FreshOutlay | FreshOutlay | FreshOutlay | FreshOutlay | FreshOutlay | FreshOutlay | FreshOutlay | FreshOutlay | FreshOutlay | FreshOutlay |
| 1 | Project Management | 27.27 | 32.78 | 40.48 | 29.42 | 48.74 | 44.88 | 32.36 | 29.1 | 102 | 387.03 |
| 2 | Civil Works | 157.45 | 235.38 | 211.2 | 273.95 | 465.91 | 329.94 | 216.11 | 194.13 | 46 | 2130.07 |
| 3 | Planning and Management | 4.79 | 4.3 | 7.69 | 3.98 | 10.37 | 4.45 | 4.3 | 4.07 | 8 | 51.95 |
| 4 | Access & Alternative Schooling | 53.56 | 136.32 | 234.2 | 75.88 | 294.6 | 191.02 | 163.16 | 39.73 | 11.19 | 1199.66 |
| 5 | Girls Education | 4.5 | 6.6 | 6.4 | 5.7 | 8.4 | 6.9 | 5.2 | 5 | 4.65 | 53.35 |
| 6 | Education for Disadvantaged SC & ST | 4.21 | 8.97 | 9.65 | 7.91 | 11.32 | 7.06 | 7.23 | 5.31 | 8.5 | 70.16 |
| 7 | Research and Evaluation | 6.9 | 7.07 | 6.25 | 5.67 | 9.82 | 6.64 | 6.57 | 6.54 | 5 | 60.46 |
| 8 | ECCE | 6.5 | 8 | 8 | 7.6 | 14.5 | 6.3 | 2.6 | 7.1 | 3.25 | 63.85 |
| 9 | Integrated Education for Disabled Children | 5.28 | 14.09 | 17 | 9.06 | 23.81 | 8.86 | 10.72 | 16 | 6.41 | 111.23 |
| 10 | Media | 4.12 | 4.62 | 5.05 | 4.6 | 6.18 | 5.37 | 3.3 | 3.25 | 5 | 41.49 |
| 11 | Community Mobilisation | 7.53 | 10.45 | 13.22 | 6.21 | 14.46 | 10.76 | 6.76 | 4.57 | 4.25 | 78.21 |
| 12 | Distance Education | 3.35 | 3.42 | 4.2 | 3.12 | 5.11 | 4.05 | 3.22 | 3.82 | 3.25 | 33.54 |
| 13 | MIS | 5.5 | 9.04 | 7.85 | 6.55 | 10.47 | 7.05 | 5.07 | 6.28 | 13 | 70.81 |
| 14 | Pedagogy Improvement | 226.59 | 376.39 | 471.71 | 234.08 | 678.16 | 367.66 | 218.41 | 223.21 | 30 | 2826.21 |
| | Total | 517.55 | 857.43 | 1042.9 | 673.73 | 1601.85 | 1000.94 | 685.01 | 548.11 | 250.5 | 7178.02 |

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Orissa
Districtwise Sanctioned Outlay for NPEGEL(2004-05)

(Rs in lakhs)

| S.No. | Activity | Anugul | | | Baleshwar | | | Bargarh | | | Baudh | | |
|-------|--|----------------|-------|--------------|----------------|-------|--------------|----------------|-------|-----------------|----------------|-------|------------------|
| | | Unit Cost | Phy. | Fin | Unit Cost | Phy. | Fin. | Unit Cost | Phy. | Fin.. | Unit Cost | Phy. | Fin |
| 1 | Construction of Additional class room including Electrification, Toilet/ Unnal, Drinking Water | 2.00000 | 17 | 34.00 | 2.00000 | 18 | 36 | 2.00000 | 54 | 108 | 2.00000 | 27 | 54 |
| 2 | Teaching Learning Equipment Grant | 0.30000 | 17 | 5.10 | 0.30000 | 18 | 5.4 | 0.30000 | 54 | 16.2 | 0.30000 | 27 | 8.1 |
| 3 | Recurring Grant | 0.20000 | 37 | 7.40 | 0.20000 | 30 | 6 | 0.20000 | 86 | 17.2 | 0.20000 | 71 | 14.2 |
| 4 | Awards | 0.05000 | 37 | 1.85 | 0.05000 | 30 | 1.5 | 0.05000 | 86 | 4.3 | 0.05000 | 71 | 3.55 |
| 5 | Students Evaluation | 0.19000 | 37 | 7.03 | 0.19000 | 30 | 5.7 | 0.19000 | 86 | 16.34 | 0.19000 | 71 | 13.49 |
| 6 | Teacher Training | 0.04000 | 37 | 1.48 | 0.04000 | 30 | 1.2 | 0.04000 | 86 | 3.44 | 0.04000 | 71 | 2.84 |
| 7 | Child Care | 0.06000 | 74 | 4.44 | 0.06000 | 60 | 3.6 | 0.06000 | 172 | 10.32 | 0.06000 | 142 | 8.52 |
| 8 | Additional Incentives | 0.00065 | 16162 | 10.51 | 0.00065 | 20188 | 13.12 | 0.00065 | 44786 | 29.1109 | 0.00065 | 28723 | 18.66995 |
| | Sub Total | 0.54065 | | 71.81 | 0.54065 | | 72.52 | 0.54065 | | 204.9109 | 0.54065 | | 123.36995 |
| 9 | Mobilisation etc & other Management Cost | 0.18000 | 37 | 6.66 | 0.18000 | 30 | 5.40 | 0.18000 | 86 | 15.48 | 0.18000 | 71 | 12.78 |
| | Grand Total | | | 78.47 | | | 77.92 | | | 220.39 | | | 136.14995 |

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Districtwise Sanctioned Outlay for NPEGEL(2004-05)

(Rs. in lakhs)

| S.No. | Activity | Bolangir | | | Cuttack | | | Debagarh | | | Dhenkanal | | |
|-------|---|----------------|-------|---------------|----------------|------|--------------|----------------|------|--------------|----------------|-------|--------------|
| | | Unit Cost | Phy. | Fin | Unit Cost | Phy. | Fin | Unit Cost | Phy. | Fin | Unit Cost | Phy. | Fin |
| 1 | Construction of Additional class room including Electrification, Toilet/ Urinal, Drinking Water | 2.00000 | 97 | 194 | 2.00000 | 10 | 20.00 | 2.00000 | 7 | 14.00 | 2.00000 | 9 | 18.00 |
| 2 | Teaching Learning Equipment Grant | 0.30000 | 97 | 29.1 | 0.30000 | 10 | 3.00 | 0.30000 | 7 | 2.10 | 0.30000 | 9 | 2.70 |
| 3 | Recurring Grant | 0.20000 | 188 | 37.6 | 0.20000 | 10 | 2.00 | 0.20000 | 15 | 3.00 | 0.20000 | 27 | 5.40 |
| 4 | Awards | 0.05000 | 188 | 9.4 | 0.05000 | 10 | 0.50 | 0.05000 | 15 | 0.75 | 0.05000 | 27 | 1.35 |
| 5 | Students Evaluation | 0.19000 | 188 | 35.72 | 0.19000 | 10 | 1.90 | 0.19000 | 15 | 2.85 | 0.19000 | 27 | 5.13 |
| 6 | Teacher Training | 0.04000 | 188 | 7.52 | 0.04000 | 10 | 0.40 | 0.04000 | 15 | 0.60 | 0.04000 | 27 | 1.08 |
| 7 | Child Care | 0.06000 | 376 | 22.56 | 0.06000 | 20 | 1.20 | 0.06000 | 30 | 1.80 | 0.06000 | 54 | 3.24 |
| 8 | Additional Incentives | 0.00065 | 89961 | 58.47 | 0.00065 | 2050 | 1.33 | 0.00065 | 7468 | 4.85 | 0.00065 | 12166 | 7.91 |
| | Sub Total | 0.54065 | | 394.37 | 0.54065 | | 30.33 | 0.54065 | | 29.95 | 0.54065 | | 44.81 |
| 9 | Mobilisation etc & other Management Cost. | 0.18000 | 188 | 33.84 | 0.18000 | 10 | 1.80 | 0.18000 | 15 | 2.70 | 0.18000 | 27 | 4.86 |
| | Grand Total | | | 428.21 | | | 32.13 | | | 32.65 | | | 49.67 |

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Orissa
Districtwise Sanctioned Outlay for NPEGEL(2004-05)

(Rs. in lakhs)

| S.No. | Activity | Gajapati | | | Ganjam | | | Jagatsinghpur | | | Jajpur | | |
|-------|---|----------------|-------|---------------|----------------|-------|---------------|----------------|------|-------------|----------------|-------|--------------|
| | | Unit Cost | Phy. | Fin | Unit Cost | Phy. | Fin | Unit Cost | Phy. | Fin | Unitcost | Phy | Fin |
| 1 | Construction of Additional class room including Electrification, Toilet/ Urinal, Drinking Water | 2.00000 | 67 | 320.00 | 2.00000 | 77 | 240.00 | 2.00000 | 1 | 2.00 | 2.00000 | 19 | 38.00 |
| 2 | Teaching Learning Equipment Grant | 0.30000 | 67 | 13.86 | 0.30000 | 77 | 10.62 | 0.30000 | 1 | 0.30 | 0.30000 | 19 | 5.70 |
| 3 | Recurring Grant | 0.20000 | 157 | 6.28 | 0.20000 | 131 | 5.24 | 0.20000 | 1 | 0.20 | 0.20000 | 28 | 5.60 |
| 4 | Awards | 0.05000 | 157 | 0.39 | 0.05000 | 131 | 0.33 | 0.05000 | 1 | 0.05 | 0.05000 | 28 | 1.40 |
| 5 | Students Evaluation | 0.19000 | 157 | 5.67 | 0.19000 | 131 | 4.73 | 0.19000 | 1 | 0.19 | 0.19000 | 28 | 5.32 |
| 6 | Teacher Training | 0.04000 | 157 | 0.25 | 0.04000 | 131 | 0.21 | 0.04000 | 1 | 0.04 | 0.04000 | 28 | 1.12 |
| 7 | Child Care | 0.06000 | 314 | 1.13 | 0.06000 | 262 | 0.94 | 0.06000 | 2 | 0.12 | 0.06000 | 56 | 3.36 |
| 8 | Additional Incentives | 0.00065 | 40431 | 0.02 | 0.00065 | 71007 | 0.03 | 0.00065 | 210 | 0.14 | 0.00065 | 21438 | 13.93 |
| | Sub Total | 0.54065 | | 347.60 | 0.54065 | | 262.10 | 0.54065 | | 3.04 | 0.54065 | | 74.43 |
| 9 | Mobilisation etc & other Management Cost. | 0.18000 | 157 | 5.65 | 0.18000 | 131 | 4.72 | 0.18000 | 1 | 0.18 | 0.18000 | 28 | 5.04 |
| | Grand Total | | | 353.25 | | | 266.82 | | | 3.22 | | | 79.47 |

Orissa
Districtwise Sanctioned Outlay for NPEGFI (2001-05)

(Rs. in lakhs)

| S.No. | Activity | Jharsuguda | | | Kalahandi | | | Kandhamal | | | Kendrapara | | |
|-------|---|----------------|------|-------------|----------------|-------|---------------|----------------|-------|------------------|----------------|-----|-------------|
| | | Unitcost | Phy | Fin | Unitcost | Phy | Fin | Unitcost | Phy | Fin | Unitcost | Phy | Fin |
| 1 | Construction of Additional class room including Electrification, Toilet/ Urinal, Drinking Water | 2.00000 | 0 | 0.00 | 2.00000 | 119 | 238.00 | 2.00000 | 91 | 182 | 2.00000 | 1 | 2.00 |
| 2 | Teaching Learning Equipment Grant | 0.30000 | 0 | 0.00 | 0.30000 | 119 | 35.70 | 0.30000 | 91 | 27.3 | 0.30000 | 1 | 0.30 |
| 3 | Recurring Grant | 0.20000 | 2 | 0.40 | 0.20000 | 247 | 49.40 | 0.20000 | 178 | 35.6 | 0.20000 | 1 | 0.20 |
| 4 | Awards | 0.05000 | 2 | 0.10 | 0.05000 | 247 | 12.35 | 0.05000 | 178 | 8.9 | 0.05000 | 1 | 0.05 |
| 5 | Students Evaluation | 0.19000 | 2 | 0.38 | 0.19000 | 247 | 46.93 | 0.19000 | 178 | 33.82 | 0.19000 | 1 | 0.19 |
| 6 | Teacher Training | 0.04000 | 2 | 0.08 | 0.04000 | 247 | 9.86 | 0.04000 | 178 | 7.12 | 0.04000 | 1 | 0.04 |
| 7 | Child Care | 0.06000 | 4 | 0.24 | 0.06000 | 494 | 29.64 | 0.06000 | 356 | 21.36 | 0.06000 | 2 | 0.12 |
| 8 | Additional Incentives | 0.00065 | 1434 | 0.93 | 0.00065 | 89389 | 58.10 | 0.00065 | 44717 | 29.06605 | 0.00065 | 0 | 0.00 |
| | Sub Total | 0.54065 | | 2.13 | 0.54065 | | 480.00 | 0.54065 | | 345.16605 | 0.00000 | | 2.90 |
| 9 | Mobilisation etc & other Management Cost. | 0.18000 | 2 | 0.36 | 0.18000 | 247 | 44.46 | 0.18000 | 178 | 32.04 | 0.20000 | 1 | 0.20 |
| | Grand Total | | | 2.49 | | | 524.46 | | | 377.20605 | | | 3.10 |

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Orissa
Districtwise Sanctioned Outlay for NPEGEL(2004-05)

(Rs. in Lakhs)

| S.No. | Activity | Keonjhar | | | Khurda | | | Koraput | | | Malikangiri | | |
|-------|---|----------------|-------|---------------|----------------|------|--------------|----------------|-------|---------------|----------------|------|---------------|
| | | Unitcost | Phy | Fin | Unitcost | Phy | Fin | Unitcost | Phy | Fin | Unitcost | Phy | Fin |
| 1 | Construction of Additional class room including Electrification, Toilet/ Urinal, Drinking Water | 2.00000 | 90 | 180.00 | 2.00000 | 17 | 34.00 | 2.00000 | 128 | 256.00 | 2.00000 | 60 | 120.00 |
| 2 | Teaching Learning Equipment Grant | 0.30000 | 90 | 27.00 | 0.30000 | 17 | 5.10 | 0.30000 | 128 | 38.40 | 0.30000 | 60 | 18.00 |
| 3 | Recurring Grant | 0.20000 | 187 | 37.40 | 0.20000 | 17 | 3.40 | 0.20000 | 248 | 49.60 | 0.20000 | 133 | 26.60 |
| 4 | Awards | 0.05000 | 187 | 9.35 | 0.05000 | 17 | 0.85 | 0.05000 | 248 | 12.40 | 0.05000 | 133 | 6.65 |
| 5 | Students Evaluation | 0.19000 | 187 | 35.53 | 0.19000 | 17 | 3.23 | 0.19000 | 248 | 47.12 | 0.19000 | 133 | 25.27 |
| 6 | Teacher Training | 0.04000 | 187 | 7.48 | 0.04000 | 17 | 0.68 | 0.04000 | 248 | 9.92 | 0.04000 | 133 | 5.32 |
| 7 | Child Care | 0.06000 | 374 | 22.44 | 0.06000 | 34 | 2.04 | 0.06000 | 496 | 29.76 | 0.06000 | 266 | 15.96 |
| 8 | Additional Incentives | 0.00065 | 78607 | 51.09 | 0.00065 | 3650 | 2.37 | 0.00065 | 69571 | 45.22 | 0.00065 | 3948 | 25.66 |
| | Sub Total | 0.54065 | | 370.29 | 0.54065 | | 51.67 | 0.54065 | | 488.42 | 0.54065 | | 243.46 |
| 9 | Mobilisation etc & other Management Cost | 0.18000 | 187 | 33.66 | 0.18000 | 17 | 3.06 | 0.18000 | 248 | 44.64 | 0.18000 | 133 | 23.94 |
| | Grand Total | | | 403.95 | | | 54.73 | | | 533.06 | | | 267.40 |

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| S.No. | Activity | Mayurbhanj | | | Nabrangpur | | | Nuapada | | | Puri | | |
|-------|---|----------------|--------|-----------------|----------------|-------|---------------|----------------|-------|-----------------|----------------|-----|-------------|
| | | Unitcost | Phy | Fin | Unitcost | Phy | Fin | Unitcost | Phy | Fin | Unitcost | Phy | Fin |
| 1 | Construction of Additional class room including Electrification, Toilet/ Urinal, Drinking Water | 2.00000 | 99 | 198 | 2.00000 | 96 | 192.00 | 2.00000 | 49 | 98 | 2.00000 | 1 | 2.00 |
| 2 | Teaching Learning Equipment Grant | 0.30000 | 99 | 29.7 | 0.30000 | 96 | 28.80 | 0.30000 | 49 | 14.7 | 0.30000 | 1 | 3.30 |
| 3 | Recurring Grant | 0.20000 | 293 | 58.6 | 0.20000 | 185 | 37.00 | 0.20000 | 100 | 20 | 0.20000 | | 2.00 |
| 4 | Awards | 0.05000 | 293 | 14.65 | 0.05000 | 185 | 9.25 | 0.05000 | 100 | 5 | 0.05000 | 1 | 0.25 |
| 5 | Students Evaluation | 0.19000 | 293 | 55.67 | 0.19000 | 185 | 35.15 | 0.19000 | 100 | 19 | 0.19000 | 1 | 0.19 |
| 6 | Teacher Training | 0.04000 | 293 | 11.72 | 0.04000 | 185 | 7.40 | 0.04000 | 100 | 4 | 0.04000 | 1 | 0.04 |
| 7 | Child Care | 0.06000 | 586 | 35.16 | 0.06000 | 370 | 22.20 | 0.06000 | 200 | 12 | 0.06000 | 2 | 0.12 |
| 8 | Additional Incentives | 0.00065 | 127962 | 83.1753 | 0.00065 | 74326 | 48.31 | 0.00065 | 42992 | 27.9448 | 0.00065 | 406 | 0.26 |
| | Sub Total | 0.54065 | | 486.6753 | 0.54065 | | 380.11 | 0.54065 | | 200.6448 | 0.54065 | | 3.16 |
| 9 | Mobilisation etc & other Management Cost. | 0.18000 | 293 | 52.74 | 0.18000 | 185 | 33.30 | 0.18000 | 100 | 18 | 0.18000 | 1 | 0.18 |
| | Grand Total | | | 539.4153 | | | 413.41 | | | 218.6448 | | | 3.34 |

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Orissa
Districtwise Sanctioned Outlay for NPEGEL(2004-05)

₹. in lakhs

| S.No. | Activity | Rayagada | | | Sambalpur | | | Sonepur | | | Sundargarh | | |
|-------|---|----------------|-------|------------------|----------------|-------|---------------|----------------|-------|---------------|----------------|-------|---------------|
| | | Unitcost | Phy | Fin | Unitcost | Phy | Fin | Unitcost | Phy | Fin | Unitcost | Phy | Fin |
| 1 | Construction of Additional class room including Electrification, Toilet/ Urinal, Drinking Water | 2.00000 | 106 | 500 | 2.00000 | 35 | 70.00 | 2.00000 | 53 | 106.00 | 2.00000 | 83 | 165.00 |
| 2 | Teaching Learning Equipment Grant | 0.30000 | 106 | 19.89 | 0.30000 | 35 | 10.50 | 0.30000 | 53 | 15.90 | 0.30000 | 83 | 24.90 |
| 3 | Recurring Grant | 0.20000 | 225 | 9 | 0.20000 | 51 | 10.20 | 0.20000 | 88 | 17.60 | 0.20000 | 131 | 26.20 |
| 4 | Awards | 0.05000 | 225 | 0.5625 | 0.05000 | 51 | 2.55 | 0.05000 | 88 | 4.40 | 0.05000 | 131 | 6.55 |
| 5 | Students Evaluation | 0.19000 | 225 | 8.1225 | 0.19000 | 51 | 9.69 | 0.19000 | 88 | 16.72 | 0.19000 | 131 | 24.89 |
| 6 | Teacher Training | 0.04000 | 225 | 0.36 | 0.04000 | 51 | 2.04 | 0.04000 | 88 | 3.52 | 0.04000 | 131 | 5.24 |
| 7 | Child Care | 0.06000 | 450 | 1.62 | 0.06000 | 102 | 6.12 | 0.06000 | 176 | 10.56 | 0.06000 | 262 | 15.72 |
| 8 | Additional Incentives | 0.00065 | 52377 | 0.022126 | 0.00065 | 20826 | 13.54 | 0.00065 | 40378 | 26.25 | 0.00065 | 57784 | 37.56 |
| | Sub Total | 0.54065 | | 539.57713 | 0.54065 | | 124.64 | 0.54065 | | 200.95 | 0.54065 | | 307.06 |
| 9 | Mobilisation etc & other Management Cost. | 0.18000 | 225 | 8.1 | 0.18000 | 51 | 9.18 | 0.18000 | 88 | 15.84 | 0.18000 | 131 | 23.58 |
| | Grand Total | | | 547.67713 | | | 133.82 | | | 216.79 | | | 330.64 |

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Orissa
Districtwise Sanctioned Outlay for NPESEL (2004-05)

(Rs. in lakhs)

| S.No. | Activity | Total | | |
|-------|---|----------------|---------|----------------|
| | | Unitcost | Phy | Fin |
| 1 | Construction of Additional class room including Electrification, Toilet/ Urinal, Drinking Water | 2.00000 | 1431 | 3422.00 |
| 2 | Teaching Learning Equipment Grant | 0.30000 | 1431 | 398.67 |
| 3 | Recurring Grant | 0.20000 | 2868 | 491.52 |
| 4 | Awards | 0.05000 | 2868 | 119.03 |
| 5 | Students Evaluation | 0.19000 | 2868 | 465.97 |
| 6 | Teacher Training | 0.04000 | 2868 | 95.02 |
| 7 | Child Care | 0.06000 | 5736 | 286.29 |
| 8 | Additional Incentives | 0.00065 | 1098490 | 607.61 |
| | Sub Total | 0.54065 | | 5886.11 |
| 9 | Mobilisation etc & other Management Cost. | 0.18000 | 2868 | 442.39 |
| | Grand Total | | | 6328.50 |

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**Minutes of Fifty Second Meeting of the Project Approval Board for Sarva Shiksh
Abhiyan held on 2nd June 2004**

Item No.1: Consideration of Annual Plan 2004-05 in respect of Andhra Pradesh for SSA, NPEGEL, DPEP-I and APERP (DPEP-II).

The State Project Director, Andhra Pradesh made a brief presentation. The highlights of the presentation are follows: -

- Out of 23 districts in the State, 19 have experience of DPEP while 4 had the experience of Janshala. Presently DPEP-I is operational in 5 districts whereas APERP (DPEP-II) is operational in 14 districts which closed on 31.3.2004 and extension for further one and half year is under consideration with Government of India.

- The State has 170 Municipalities, 28546 villages and 72,639 habitations.

- Literacy rate in the State is 61.11% with the decadal increment being 17.03%.

- There are 62133 primary schools, 16882 upper primary schools, with 13352 upper primary sections in high schools.

- The dropout rate for the age group of 6-11 is 4.05 and 6.20 for the age group of 11-14.

- The retention rate is 96%

- The total habitations without schools are 4487.

- Some of the strategies suggested by the State are as follows:-

- Opening of primary schools in habitations within 1 KM. if the population is above 300. There are 666 such habitations are reported in the plan and for current year 433 such habitations are proposed for primary schools.
- Opening of upper primary schools if there is no Upper Primary school within 3 KM. 828 such schools have been identified and out of these 366 primary schools have been proposed for upgradation as upper primary schools during current year.

- Training has been proposed for regular teachers, untrained teachers, new teachers and Vidya Volunteers.
- Special strategies for focus groups.
- Additional Teachers are proposed to improve quality in teaching
- The state has proposed various interventions to get out of school children to school through enrolment drives, back to school camps, summer schools, residential and non-residential bridge courses and seasonal hostels.

2. Following points were made by Appraisal Team: -

i) The state has proposed 13324 additional teachers i.e. 4025 in primary schools and 9299 in upper primary schools during the current year. The state stated that the number of additional teachers required was determined by adding up the requirements of each school after subtracting the number of surplus teachers, if any, in some school. The number of additional teachers estimated in this way was 75226 teachers (25109 in primary schools and 50117 in upper primary schools and secondary schools with upper primary classes). Out of this, the state had proposed to appoint only 38185 teachers over 2004-05 to 2006-07 period. In the annual plan of 2004-05 the proposal was for appointing 13324 additional teachers out of the 38185 proposed for the entire plan period.

The appraisal team proposed that only 4782 additional teachers be appointed instead of 13324 on the basis of pupil-teacher ratio of 40:1. SPD, Andhra Pradesh pointed out that this number will be much less than what was really required on the basis of the SSA norms of providing at least 2 teachers in every primary school, since a large number of primary schools had either no teacher or only one teacher.

It was decided that the number of additional teachers required to be re-calculated on the basis of details of teacher posts sanctioned when schools were opened by State Government, so as to first determined State liability for filling up teachers vacancies.

ii) There is generally difference between the statistics supplied by the Education Department and the data used for preparing the SSA plan, specially dropout and retention

rate. There should be agreement between the two sets of data.

iii) There is declining growth rate of population in Andhra Pradesh. The child population for age group 6-14 should be therefore, projected keeping in view the declining trend in order to estimate enrolments of future years.

iv) The norm fixed by the state for allocation of funds for research and monitoring (1:13) is to be examined with respect to capacity of districts to spend these funds.

v) The number of disabled children appears to be under-estimated. This should be looked into and proper assessment of the disabled children should be made.

vi) Secretary (EE.&L) said that State should ensure proper provision of state share in their budget against SSA, DPEP respectively.

vii) JS (EE.I) observed that there is no metro-plan in the AWP&B. It should be made for the Metro-cities of the State from next year onward.

3. Based on the recommendation of Appraisal Team, observations made by members and clarifications given by the State SSA representatives, the following decisions were taken by the Project Approval Board with regards to Annual Plan & Budget 2004-05 for Andhra Pradesh.

- i) Opening of 433 new primary schools, along with 866 teachers and 345 new Upper Primary School with 1035 teacher were approved.
- ii) Additional teachers @ 2025 primary and 2757 upper primary were approved. Salaries for teachers approved previous year were also approved to be continued.
- iii) School grant, Teacher grant, Maintenance grant and Teacher Training was approved for existing schools and teachers as recommended by Appraisal Team.

- iv) EGS Centres, bridge courses, remedial courses, residential camps and back to school camps etc. were approved for 1,37,167 children under SSA.
- v) Approval for distribution of free textbook was given for 3,92,198 upper primary school children.
- vi) Approval was also given for management cost, civil works (restricted to 33%) BRC, CRC, maintenance grant, community training, intervention for IED etc. as per the recommendations of the Appraisal Team.
- vii) Based on the proposal of State Govt. and the recommendation of the Appraisal Team thereon, a total plan of Rs.49,520.03 lakhs were approved under SSA for the year 2004-05, including Rs.43139.36 lakhs against fresh proposals and Rs.5380.67 lakhs against spill over. Details are given in Annexure I.
- viii) Under NPEGEL scheme Rs.7490.78 lakhs were approved for the year 2004-05. Details are given in Annexure II.
- ix) Under DPEP-I the PAB has approved AWP&B 2004-2005 amounting to Rs.11301.749 lakhs as per details given in Annexure-III.
- x) The Department of EE&L accorded sanction AWP&B of DPEP-I in five districts of AP for the amount of Rs.3000 lakhs for the year 2003-2004 on 15-3-2004 after the approval of EFC was on received 15-1-2004 and with the provision that AWP&B for 2003-04 would be ~~certified~~^{ratified} by next PAB. The PAB on 2nd June 2004 ratified this decision.
- xi) Under DPEP-II PAB approved Rs.18033.186 lakhs, out of which Rs. 16343.705 lakhs were approved for the year 2004-05 and Rs.1689.481 lakhs approved for the year 2005-06. This approval was subject to EFC clearance for extension of the project. Detail allocation is given in Annexure IV.

4. It was directed that the State should also satisfy the following conditions:
- a. The State Government should give a written commitment for meeting its share of the SSA outlay.
 - b. First installment of the State share should also be released to the Society within one month of the releases of Central share to the State Society.
 - c. At least 50% of the teachers recruited should be female.
 - d. Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.
 - e. VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA norms.
 - f. The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.
 - g. The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
 - h. All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

Districtwise Proposed and Recommended Outlay

State Name: Andhra Pradesh

Year 2004-05

| District Name | Proposed | Recommended |
|----------------------|-----------------|-----------------|
| Adilabad | 1814.29 | 1814.29 |
| Anantapur | 1575.22 | 1667.22 |
| Chittoor | 2984.33 | 2816.44 |
| Cuddapah | 1767.29 | 1627.69 |
| East Godavari | 3152.06 | 3019.15 |
| Guntur | 1617.9 | 1617.9 |
| Hyderabad | 3087.4 | 2587.68 |
| Karimnagar | 1565.33 | 718.44 |
| Khammam | 2458.23 | 1807.48 |
| Krishna | 3079.54 | 3057.31 |
| Kurnool | 1653.21 | 1565.85 |
| Mahbubnagar | 2527.85 | 1903.05 |
| Medak | 1909.99 | 1326.55 |
| Nalgonda | 2177.46 | 1982.26 |
| Neelore | 1935.17 | 1288.43 |
| Nizamabad | 1813.71 | 1312.08 |
| Prakasam | 1981.43 | 1981.43 |
| Rangareddi | 1382.31 | 1310.07 |
| Srikakulam | 2004.86 | 1341.55 |
| Visakhapatnam | 2167.14 | 2154.34 |
| Vizianagaram | 1850.98 | 1514.29 |
| Warangal | 1633.91 | 932.71 |
| West Godavari | 3108.08 | 2915 |
| xState Component(AP) | 878.16 | 878.16 |
| Grand Total | 50156.35 | 43139.37 |

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DISTRICT WISE TOTAL OUTPUT

State Name: Andhra Pradesh

Year 2004-05

| District | Output | Output | Output |
|----------------------|-----------------|----------------|-----------------|
| Adilabad | 1814.29 | 307.1 | 2121.39 |
| Anantapur | 1667.22 | 332.78 | 2000 |
| Chittoor | 2818.44 | 252.73 | 3069.17 |
| Cuddapah | 1827.7 | 242.8 | 1870.5 |
| East Godavari | 3019.15 | 224.67 | 3243.82 |
| Guntur | 1617.8 | 362.13 | 2000.03 |
| Hyderabad | 2587.68 | 46.6 | 2634.28 |
| Karimnagar | 718.44 | 433.7 | 1152.14 |
| Khammam | 1807.49 | 162.35 | 1969.83 |
| Krishna | 3057.31 | 452.5 | 3509.81 |
| Kurnool | 1585.85 | 430.31 | 1996.16 |
| Mahbubnagar | 1903.05 | 223.45 | 2126.5 |
| Medak | 1326.86 | 158 | 1482.55 |
| Nalgonda | 1982.26 | 293.29 | 2275.55 |
| Nellore | 1288.43 | 277.12 | 1565.55 |
| Nizamabad | 1312.08 | 186.39 | 1498.47 |
| Prakasam | 1981.43 | 173.41 | 2154.84 |
| Rangareddi | 1310.07 | 268.5 | 1578.57 |
| Srikakulam | 1341.55 | 300.28 | 1641.83 |
| Visakhapatnam | 2154.34 | 342.22 | 2496.56 |
| Vizianagaram | 1514.29 | 191.94 | 1706.23 |
| Warangal | 832.71 | 416.83 | 1349.54 |
| West Godavari | 2915 | 33.6 | 2948.6 |
| xState Component(AP) | 878.18 | 250 | 1128.16 |
| Grand Total | 43139.36 | 6380.67 | 49520.03 |

STATE SPILLOVER SUMMARY :INTERVENTIONWISE

Andhra Pradesh

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 | 11381 | 400.81 | 308 | 65.01 | 0 | 335.81 |
| 1.02 Salary of RP - 2 | 100 | 120 | 100 | 11.77 | 0 | 108.23 |
| 1.03 Salary of RP - 3 | 256 | 197 | 200 | 41.18 | 0 | 146.02 |
| 1.04 Furniture Grant | 148 | 105.2 | 82 | 74.4 | 30 | 0.8 |
| 1.05 Contingency Grant | 169 | 17.3 | 169 | 14.72 | 0 | 2.58 |
| 1.06 Meeting, TA | 853 | 39.96 | 599 | 20.84 | 0 | 19.12 |
| 1.07 TLM Grant | 1653 | 55.62 | 1529 | 49.71 | 0 | 5.93 |
| 1.08 Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Total | 14560 | €26.09 | 2987 | 277.63 | 30 | 618.48 |
| C. Cluster Resource Centre | | | | | | |
| 2.01 Salary of RP-1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.02 Salary of RP-2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.03 Furniture Grant | 762 | 76.2 | 409 | 41 | 35.2 | 0 |
| 2.04 Contingency Grant | 3318 | 50.48 | 2095 | 37.67 | 0 | 12.79 |
| 2.05 Meeting, TA | 3536 | 77.65 | 953 | 15.06 | 0 | 62.6 |
| 2.06 TLM Grant | 2507 | 28.15 | 2029 | 21.06 | 0 | 7.09 |
| 2.07 Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Total | 10123 | 232.46 | 5486 | 114.79 | 35.2 | 82.48 |
| D. Civil Works | | | | | | |
| 3.01 | 78 | 468 | 72 | 376 | 92 | 0 |
| 3.02 | 329 | 664 | 203 | 372.06 | 291.94 | 0 |
| 3.03 Primary School | 560 | 930.42 | 154 | 389.1 | 404.59 | 136.73 |
| 3.04 Upper Primary | 1664 | 2632.98 | 1143 | 1588.11 | 1044.87 | 0 |
| 3.05 Building Less (F) | 245 | 697 | 194 | 456.2 | 70.8 | 170 |
| 3.05 Building Less (UP) | 10 | 12.5 | 0 | 10 | 2.5 | 0 |
| 3.07 Dilapidated Building (P) | 261 | 71.25 | 221 | 55.25 | 16 | 0 |
| 3.06 Dilapidated Building (UP) | 294 | 99.14 | 264 | 87.14 | 12 | 0 |
| 3.09 Additional Class Room | 4039 | 6339.43 | 3125 | 4349.99 | 1758.61 | 230.84 |
| 3.10 Toilet/Urinals | 4592 | 846.51 | 2610 | 454.36 | 328.25 | 63.9 |
| 3.11 Water Facility | 3312 | 1081.66 | 2609 | 731.47 | 334.22 | 16 |
| 3.12 Boundary Wall | 434 | 157.6 | 145 | 49.7 | 107.9 | 0 |
| 3.13 Separation Wall | 1 | 0 | 0 | 0 | 0 | 0 |
| 3.14 Electrification | 4186 | 195.3 | 4186 | 194.9 | 0.4 | 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 | 19945 | 14195.81 | 14926 | 9114.28 | 4464.08 | 617.47 |
| E. Interventions for Out of School | | | | | | |
| 4.01 Egs Centre (r) | 18697 | 157.98 | 9310 | 35.35 | 0 | 122.64 |
| 4.02 Egs Centre (UP) | 66222 | 823.72 | 6782 | 71.76 | 0 | 751.97 |
| 4.03 Back to School | 76803 | 185.9 | 6580 | 39.99 | 0 | 145.91 |
| 4.04 Bridge Course | 102517 | 1378.98 | 7647 | 154.65 | 0 | 1224.33 |
| 4.05 Remedial Teaching | 1018 | 46.69 | 0 | 36.15 | 0 | 10.54 |
| 4.06 Residential Camp | 31996 | 1177.32 | 16976 | 505.55 | 0 | 670.77 |
| 4.07 Innovative Scheme | 1446 | 21.52 | 300 | 2.4 | 0 | 19.12 |

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Andhra Pradesh (2004-05)
State Summary

(Rs. in lakhs)

| Activity | Approved last year | | Expenditure | | | % | Proposed | | | Recommended | | | Total | Remarks | | |
|----------------------------------|--------------------|---------|-------------|---------|-------|-------|-----------|--------|---------|-------------|--------|---------|---------|---------|---|--|
| | Pty | Fin | Pty | Fin | % | | Unit cost | Pty | Fin | Unit cost | Pty | Fin | | | | |
| New PS | 534 | | | | | | | 433 | | | 433 | | | | Not recommended for habitations which do not qualify as per norms | |
| New UPS | 1584 | | | | | | | 416 | | | 345 | | | | | |
| B. Mandal Resource Centre | | | | | | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | | |
| 1 01 Salary of RP - 1 | 11381 | 400.81 | 308 | 65.01 | 16.2% | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 1 02 Salary of RP - 2 | 100 | 120.00 | 100 | 11.77 | 9.8% | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 1 03 Salary of RP - 3 | 256 | 187.20 | 200 | 41.12 | 22.0% | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 30.00 | 30.00 | | |
| 1 04 Furniture Grant | 148 | 103.20 | 82 | 74.40 | 70.7% | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 39.27 | 39.27 | | |
| 1 05 Contingency Grant | 169 | 17.30 | 169 | 14.72 | 85.1% | 0.125 | 314 | 39.27 | 0.125 | 314 | 39.27 | 0.00 | 67.38 | 67.38 | | |
| 1 06 Meeting, TA | 853 | 39.96 | 599 | 20.84 | 52.2% | 0.06 | 1123 | 67.38 | 0.06 | 1123 | 67.38 | 0.00 | 54.00 | 54.00 | | |
| 1 07 TLM Grant | 1653 | 55.67 | 1529 | 49.70 | 89.1% | 0.05 | 1080 | 54.00 | 0.05 | 1080 | 54.00 | 0.00 | 0.00 | 0.00 | | |
| 1 08 Other | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 160.65 | 160.65 | | |
| Sub Total | | 926.09 | | 277.62 | 30.0% | | | 160.65 | | | | | | | | |
| C. Teacher Centres | | | | | | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | | |
| 2 01 Salary of TP-1 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2 02 Salary of TP-2 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 2 03 Furniture Grant | 762 | 76.20 | 409 | 41.30 | 51.8% | 0.1 | 2182 | 218.20 | 0.1 | 2178 | 212.80 | 35.20 | 44.34 | 44.34 | Restricted for teacher centres for which already sanctioned in last year | |
| 2 04 Contingency Grant | 3218 | 50.45 | 2095 | 37.06 | 74.6% | 0.025 | 1773 | 44.34 | 0.025 | 1773 | 44.34 | 0.00 | 166.12 | 166.12 | | |
| 2 05 Meeting, TA | 3536 | 77.66 | 953 | 15.05 | 19.4% | 0.024 | 6922 | 156.12 | 0.024 | 6922 | 156.12 | 0.00 | 72.85 | 72.85 | | |
| 2 06 TLM Grant | 2507 | 28.15 | 2029 | 21.05 | 74.8% | 0.01 | 7285 | 72.85 | 0.01 | 7285 | 72.85 | 0.00 | 0.00 | 0.00 | | |
| 2 07 Other | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 496.11 | 496.11 | | |
| Sub Total | | 232.46 | | 114.78 | 49.4% | | | 501.51 | | | | | 35.20 | 351.31 | | |
| D. Civil Works | | | | | | | | 6 | 32 | 192.00 | 6 | 32 | 192.00 | 92.00 | 284.00 | |
| 3 01 BRC | 78 | 468.00 | 72 | 376.00 | 80.3% | | 2 | 724 | 448.00 | 2 | 174 | 348.00 | 291.94 | 639.94 | Restricted for 5% costing | |
| 3 02 CHC | 329 | 664.00 | 203 | 372.05 | 56.0% | | | | | | 466 | 850.20 | 434.59 | 1264.79 | Unit cost varies from district to district. | |
| 3 03 Primary School | 500 | 930.42 | 154 | 395.11 | 41.8% | | | 481 | 908.20 | | 110 | 245.80 | 1044.87 | 1294.67 | Unit cost varies from district to district. | |
| 3 04 Upper Primary | 1664 | 2632.96 | 1143 | 1552.11 | 50.3% | | | 210 | 497.60 | | | | | | Unit cost varies from district to district with Hyderabad being the higher cost as Rs. 5 lakhs per building. | |
| 3 05 Building Less (P) | 242 | 697.00 | 194 | 455.20 | 65.5% | | | 1218 | 2707.95 | | 1117 | 2352.45 | 70.80 | 2433.25 | Unit cost varies from district to district with Hyderabad being the highest cost as Rs. 7.5 lakhs per building. | |
| 3 06 Building Less (UP) | 10 | 12.50 | 0 | 0.00 | 0.0% | | | 52 | 217.90 | | 52 | 217.90 | 7.50 | 220.40 | | |

Andhra Pradesh (2004-05)
State Summary

(Rs. in lakhs)

| Activity | Approved last year | | Expenditure | | % | Proposed | | | Recommended | | | Spill over | Total | Remarks |
|--|--------------------|----------|-------------|---------|-------|-----------|--------|----------|-------------|--------|----------|------------|----------|--|
| | Phy | Fin | Phy | Fin | | Unit cost | Phy | Fin | Unit cost | Phy | Fin | | | |
| 3 07 Dilapidated Building (P) | 261 | 71.25 | 221 | 55.25 | 77.5% | | 90 | 71.00 | | 20 | 43.00 | 16.00 | 59.00 | Wherever district has proposed for major repair under this head, it has not been recommended as per norms. |
| 3 08 Dilapidated Building (UP) | 294 | 99.14 | 264 | 87.14 | 87.9% | | 121 | 89.00 | | 40 | 56.00 | 12.00 | 68.00 | Wherever district has proposed for major repair under this head, it has not been recommended as per norms. |
| 3 09 Additional Class Room | 4039 | 6339.43 | 3125 | 4349.99 | 68.0% | | 1252 | 6078.54 | | 2788 | 5172.53 | 1758.60 | 8931.13 | Unit cost varies from district to district. |
| 3 10 Toilet/Urinals | 4592 | 846.51 | 2610 | 454.36 | 53.7% | | 128 | 37.50 | | 128 | 37.50 | 328.25 | 365.75 | |
| 3 11 Water Facility | 3312 | 1081.68 | 2609 | 731.47 | 67.6% | | 2953 | 1057.03 | | 2953 | 1057.03 | 334.21 | 1391.24 | |
| 3 12 Boundary Wall | 434 | 157.60 | 145 | 49.70 | 31.5% | | 540 | 391.70 | | 540 | 374.20 | 107.50 | 482.10 | |
| 3 13 Separation Wall | 1 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | |
| 3 14 Electrification | 4185 | 195.30 | 4185 | 194.90 | 99.8% | 0.07 | 2375 | 167.77 | 0.07 | 2375 | 167.77 | 0.40 | 168.17 | |
| 3 15 Child Friendly | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | Not allowed in norms |
| 3 16 Last Year Balance | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | |
| 3 17 Other | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | |
| Sub Total | | 14195.81 | | 9114.29 | 64.2% | | | 12875.19 | | | 11138.38 | 4464.06 | 15602.44 | |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | |
| 4 01 Egs Centre (P) | 16697 | 157.99 | 9310 | 35.35 | 22.4% | 0.00845 | 5023 | 42.45 | 0.00845 | 5023 | 42.45 | 0.00 | 42.45 | |
| 4 02 Egs Centre (UP) | 6722 | 823.71 | 6782 | 71.76 | 8.7% | 0.012 | 29718 | 356.62 | 0.012 | 29718 | 356.62 | 0.00 | 356.62 | |
| 4 03 Back to School | 76603 | 185.88 | 6580 | 39.08 | 21.5% | 0.0015 | 4511 | 8.77 | 0.0015 | 4511 | 8.77 | 0.00 | 8.77 | |
| 4 04 Bridge Course | 102517 | 1378.98 | 7647 | 154.65 | 11.2% | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | |
| 4 05 Remedial Teaching | 1018 | 46.69 | 0 | 36.14 | 7.4% | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | |
| 4 06 Residential Bridge | 31996 | 1177.32 | 16976 | 506.54 | 43.0% | 0.03 | 97915 | 2937.45 | 0.03 | 97915 | 2937.45 | 0.00 | 2937.45 | |
| 4 07 Innovative Scheme | 1446 | 21.52 | 300 | 2.40 | 11.2% | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | |
| 4 08 Other | 12736 | 114.09 | 1745 | 16.88 | 14.8% | | | 3343.29 | | | 3343.29 | 0.00 | 3343.29 | |
| Sub Total | | 3906.18 | | 863.68 | 22.1% | | | | | | | | | |
| F. Free Text Book | | | | | | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 |
| 5 01 Free Text Book (P) | 0 | 0.00 | 0 | 0.00 | | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | |
| 5 02 Free Text Book (UP) | 496694 | 777.36 | 252311 | 271.15 | 34.9% | 0.0015 | 392198 | 588.30 | 0.0015 | 392198 | 588.30 | 0.00 | 588.30 | |
| Sub Total | | 777.36 | | 271.15 | 34.9% | | | 588.30 | | | 588.30 | 0.00 | 588.30 | |

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Andhra Pradesh (2004-05)
State Summary

(Rs. in laksh)

| Activity | Approved last year | | Expenditure | | % | Proposed | | | Recommended | | | Spill over | Total | Remarks |
|---|--------------------|---------|-------------|---------|--------|-----------|--------|---------|-------------|-------|---------|------------|---------|---------|
| | Phy | Fin | Phy | Fin | | Unit cost | Phy | Fin | Unit cost | Phy | Fin | | | |
| G Innovative Activity | | | | | | | | 92.52 | | | 92.52 | 0.00 | 92.52 | |
| 6.01 ECCE | 75 | 53.03 | 75 | 33.45 | 63.1% | | | 271.18 | | | 272.18 | 0.00 | 272.18 | |
| 6.02 Girls Education | 16 | 248.54 | 11 | 148.26 | 59.7% | | | 285.97 | | | 285.97 | 0.00 | 285.07 | |
| 6.03 SC/ST | 16 | 227.15 | 11 | 127.21 | 56.0% | | | | | | | | | |
| 6.04 Computer Education | 49 | 323.70 | 44 | 215.12 | 66.5% | | | 329.76 | | | 329.76 | 0.00 | 329.76 | |
| 6.05 Other | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | |
| Sub Total | | 852.42 | | 524.04 | 61.5% | | | 979.43 | | | 980.43 | 0.00 | 980.43 | |
| H Interventions for Disable Children | | | | | | | | | | | | | | |
| 7.01 IED | 627243 | 840.97 | 14021 | 127.69 | 15.2% | 0.012 | 41291 | 495.47 | 0.012 | 40618 | 487.39 | 0.00 | 487.39 | |
| Sub Total | | 840.97 | | 127.69 | | | | 495.47 | | | 487.39 | 0.00 | 487.39 | |
| I. Maintenance Grant | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 64752 | 3383.80 | 49387 | 2435.45 | 72.0% | 0.05 | 60021 | 3001.05 | 0.05 | 59830 | 2991.50 | 0.00 | 2991.50 | |
| Sub Total | | 3383.80 | | 2436.45 | 72.0% | | | 3001.05 | | | 2991.50 | 0.00 | 2991.50 | |
| J. Management & MIS | | | | | | | | | | | | | | |
| 9.01 Management & MIS | 36 | 1675.43 | 14 | 695.56 | 41.5% | | | 1920.80 | | | 1920.80 | 0.00 | 1920.80 | |
| Sub Total | | 1675.43 | | 695.56 | 41.5% | | | 1920.80 | | | 1920.80 | 0.00 | 1920.80 | |
| K. Research and Evaluation | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 55107 | 400.51 | 10857 | 123.12 | 30.7% | | 51110 | 380.38 | | 51110 | 380.38 | 0.00 | 380.38 | |
| Sub Total | | 400.51 | | 123.12 | 30.7% | | | 380.38 | | | 380.38 | 0.00 | 380.38 | |
| L. School Grant | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 2462 | 169.24 | 8218 | 164.48 | 97.2% | 0.02 | 10072 | 201.44 | 0.02 | 10072 | 201.44 | 0.00 | 201.44 | |
| 11.02 Upper Primary School Gra | 19315 | 402.66 | 16810 | 338.17 | 84.0% | 0.02 | 20204 | 404.98 | 0.02 | 20204 | 404.08 | 0.00 | 404.08 | |
| Sub Total | | 571.90 | | 502.65 | 87.9% | | | 605.52 | | | 605.52 | 0.00 | 605.52 | |
| M. Teachers Grant | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 31476 | 157.39 | 31476 | 157.39 | 100.0% | 0.005 | 34831 | 174.17 | 0.005 | 34831 | 174.17 | 0.00 | 174.17 | |
| 12.02 Upper Primary Teachers G | 67686 | 352.12 | 44843 | 237.22 | 67.4% | 0.005 | 100025 | 500.17 | 0.005 | 90921 | 454.65 | 0.00 | 454.65 | |
| Sub Total | | 509.51 | | 394.61 | 77.4% | | | 674.34 | | | 628.82 | 0.00 | 628.82 | |

Andhra Pradesh (2004-05)
State Summary

(Rs. in lakhs)

| Activity | Approved last year | | Expenditure | | % | Proposed | | | Recommended | | | Spill over | Total | Remarks | |
|---|--------------------|----------------|-------------|----------------|--------------|-----------|-------|-----------------|-------------|-------|-----------------|----------------|-----------------|--|-----|
| | Phy | Fin | Phy | Fin | | Unit cost | Phy | Fin | Unit cost | Phy | Fin | | | | Fin |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 2931 | 676.22 | 1023 | 243.73 | 36.0% | 0.05 | 958 | 479.30 | 0.05 | 866 | ✓374.10 | 0.00 | 374.10 | | |
| 13.02 U P New Teachers Salary | 4297 | 374.67 | 3255 | 364.91 | 41.7% | 0.07 | 1248 | 776.37 | 0.07 | 1035 | ✓642.18 | 0.00 | 642.18 | | |
| 13.03 New Head Master Primary | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | | |
| 13.04 New Head Master Upper Pr | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | | |
| 13.05 New Additional Teachers (Pri) | 1605 | 245.47 | 1437 | 132.29 | 53.9% | 0.05 | 12284 | 6619.41 | 0.05 | 2025 | ✓903.25 | 0.00 | 903.25 | In the districts where PTR is less than 40:1 no new additional teacher has been recommended. | |
| 13.06 New Additional teachers (Upp Primary) | 1898 | 220.70 | 1394 | 76.89 | 34.8% | 0.07 | 1526 | 942.93 | 0.07 | 2757 | ✓1739.92 | 0.00 | 1739.92 | In the districts where PTR is less than 40:1 no new additional teacher has been recommended. | |
| 13.07 New Other | 96 | 13.82 | 0 | 0.00 | 0.0% | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | | |
| Sub Total | | 2030.88 | | 817.82 | 40.3% | | | 8766.01 | | | 3859.45 | | 3859.45 | | |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 1041 | 447.60 | 491 | 126.62 | 28.3% | 0.05 | 3701 | 2173.10 | 0.05 | 3701 | ✓2173.10 | 0.00 | 2173.10 | | |
| 14.02 U P Teachers Salary(R) | 4776 | 1106.08 | 2794 | 414.22 | 37.4% | 0.07 | 10940 | 8699.35 | 0.07 | 10940 | ✓8699.35 | 0.00 | 8699.35 | | |
| 14.03 Head Master Primary (R) | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | | |
| 14.04 Head Master Upper Primar | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | | |
| 14.05 Additional Teachers Primary(R) | 200 | 36.00 | 200 | 14.00 | 38.9% | 0.05 | 3857 | 2277.20 | 0.05 | 3857 | ✓2277.20 | 0.00 | 2277.20 | | |
| 14.06 Additional Teachers Upper Pri (R) | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | | |
| 14.07 Other (R) | 0 | 0.00 | 0 | 0.00 | | | | 13149.65 | | | 13149.65 | 0.00 | 13149.65 | | |
| Sub Total | | 1589.68 | | 554.84 | 34.9% | | | 21917.66 | | | 16909.10 | | 16909.10 | | |
| Sub Total | | 3620.56 | | 1372.66 | 37.9% | | | | | | | | | | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 989 | 104.50 | 954 | 84.00 | 80.4% | 0.1 | 602 | 60.20 | 0.1 | 525 | ✓52.50 | 20.50 | 73.00 | | |
| 15.02 TLE - New Upper Primary | 2662 | 1381.40 | 982 | 517.90 | 37.5% | 0.5 | 632 | 318.00 | 0.5 | 545 | ✓272.50 | 863.50 | 1136.00 | | |
| 15.03 UPS Not covered under OB | 5395 | 2780.50 | 4220 | 2063.08 | 74.2% | 0.5 | 490 | 245.00 | 0.5 | 490 | ✓245.00 | 717.42 | 962.42 | | |
| 15.04 Other (TLE) | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0.00 | 0.00 | | |
| Sub Total | | 4266.40 | | 2664.98 | 62.5% | | | 621.20 | | | 570.00 | 1601.42 | 2171.42 | | |

STATE SPILLOVER SUMMARY INTERVENTIONWISE

Andhra Pradesh

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 Pnmar | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.05 Additional Teachers (R) | 200 | 200 | 200 | 14 | 0 | 22 |
| 14.06 Para Teachers (R) | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.07 Other (R) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Total | 16844 | 3620.57 | 10594 | 1372.65 | 0 | 2247.92 |
| O. Teaching Learning Equipment | | | | | | |
| 15.01 TLE - New Primary | 969 | 104.5 | 954 | 8.1 | 20.5 | 0 |
| 15.02 TLE - New Upper Primary | 2662 | 1381.4 | 982 | 517.9 | 863.9 | 0 |
| 15.03 UPS Not covered under OB | 5395 | 2780.5 | 4220 | 2063.08 | 717.42 | 0 |
| 15.04 Other (TLE) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Total | 9046 | 4286.4 | 6156 | 2664.98 | 1601.42 | 0 |
| P. Teachers Training | | | | | | |
| 16.01 Inservice | 89267 | 1240.65 | 51581 | 658.72 | 0 | 581.94 |
| 16.02 New Recruit | 5076 | 134.38 | 1497 | 7.59 | 0 | 126.77 |
| 16.03 Untrained | 1439 | 40.8 | 300 | 0.88 | 0 | 39.94 |
| 16.04 Distance Education | 0 | 0 | 0 | 0 | 0 | 0 |
| 16.05 Other | 1011 | 29.04 | 323 | 11.47 | 0 | 17.57 |
| Sub Total | 96793 | 1444.85 | 53701 | 678.64 | 0 | 766.23 |
| Q. Community Mobilization | | | | | | |
| 17.01 Community Mobilization | 103002 | 51.5 | 39753 | 21.53 | 0 | 29.98 |
| Sub Total | 103002 | 51.5 | 39753 | 21.53 | 0 | 29.98 |
| R. SEIMAT | | | | | | |
| SEIMAT | 1 | 250 | 0 | 0 | 250 | 0 |
| Sub Total | 1 | 250 | 0 | 0 | 250 | 0 |
| S. Others | | | | | | |
| Others | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 37905.84 | | 20183.5 | 6380.7 | 11341.82 |

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Andhra Pradesh
DPEP I (2004-05)

Annexure - III

TOTAL DPEP-I

(Rs. in lakhs)

| S. No | Item | EFC - Revised Project Cost | Year-wise Cumulative Expenditure particulars | | | | | Total Expenditure (A+B+C+D+E) | Balance (Z - F) | Plan for 2004 - 05 | Recommended 2004-05 |
|-------|------------------------------|----------------------------|--|-----------------|-----------------|-----------------|-----------------|-------------------------------|------------------|--------------------|---------------------|
| | | | Exp - 1996 97 to 1999 00 | 2000 - 01 | 2001 - 02 | 2002 - 03 | 2003 - 04 | | | | |
| | | (Z) | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | |
| 1 | Civil works | 11209.830 | 3628.802 | 229.291 | 633.354 | 1284.018 | 936.590 | 6712.056 | 4497.774 | 4371.669 | 4371.669 |
| 2 | Furniture | 408.768 | 55.124 | 7.341 | 11.997 | 23.013 | 1.118 | 98.593 | 310.175 | 8.450 | 8.450 |
| 3 | Equipment | 463.620 | 123.380 | 21.915 | 5.575 | 47.306 | 53.058 | 257.234 | 206.386 | 1433.918 | 1433.918 |
| 4 | Vehicles & Office Expenses | 426.712 | 133.373 | 36.695 | 36.450 | 40.865 | 38.771 | 286.153 | 140.559 | 58.160 | 58.160 |
| 5 | Books & Libraries | 830.987 | 45.267 | 10.575 | 25.088 | 22.985 | 34.756 | 138.671 | 692.316 | 185.397 | 185.397 |
| 6 | Trainings & TA, DA | 2823.756 | 742.031 | 62.149 | 267.006 | 573.097 | 620.728 | 2265.010 | 558.746 | 1108.309 | 1108.309 |
| 7 | Workshops & Seminars | 380.910 | 41.851 | 5.727 | 12.454 | 14.530 | 19.451 | 94.014 | 286.896 | 90.421 | 90.421 |
| 8 | Awareness campaign | 1146.260 | 132.713 | 44.089 | 73.542 | 136.620 | 283.769 | 670.733 | 475.527 | 1073.234 | 1073.234 |
| 9 | Salaries | 10715.872 | 2770.949 | 1778.451 | 1877.312 | 1529.042 | 1350.171 | 9305.925 | 1409.947 | 1644.825 | 1644.825 |
| 10 | Consumables | 560.000 | 159.329 | 38.158 | 40.183 | 40.300 | 47.830 | 325.800 | 234.200 | 41.761 | 41.761 |
| 11 | Teaching Learning | 3500.880 | 1307.336 | 138.702 | 320.630 | 195.252 | 369.013 | 2330.934 | 1169.946 | 428.253 | 428.253 |
| 12 | Research Studies | 197.500 | 24.340 | 10.953 | 11.768 | 6.208 | 22.305 | 75.575 | 121.925 | 57.093 | 57.093 |
| 13 | Equipment Operation & Maint. | 408.416 | 67.089 | 26.062 | 30.210 | 60.314 | 42.667 | 226.343 | 182.073 | 67.203 | 67.203 |
| 14 | Consultants | 2.000 | 0.000 | 0.602 | 0.193 | 0.819 | 0.443 | 2.062 | 0.062 | 0.960 | 0.960 |
| 15 | Innovations | 285.779 | 7.935 | 1.604 | 3.113 | 106.120 | 105.113 | 223.890 | 61.889 | 121.760 | 121.760 |
| 16 | Honorarium | 1914.993 | 55.187 | 81.684 | 185.556 | 314.872 | 323.637 | 960.936 | 954.057 | 610.337 | 610.337 |
| | Total | 35276.283 | 9294.707 | 2499.999 | 3534.431 | 4395.361 | 4249.432 | 23973.929 | 11302.354 | 11301.749 | 11301.749 |

Andhra Pradesh
NPEGEL (2004-05)

NPEGEL (2004-2005) Summary Sheet

(Rs. in lakhs)

| S.No | District | Proposed | Recommended |
|------|---------------|----------|-------------|
| 1 | Vizianagararn | 365.17 | 229.73 |
| 2 | Nellore | 99.91 | 30.97 |
| 3 | Kurnool | 902.59 | 661.24 |
| 4 | Karimnagar | 771.68 | 500.42 |
| 5 | Warangal | 713.12 | 501.93 |
| 6 | Srikakulam | 520.20 | 364.18 |
| 7 | Visakhapatnam | 351.39 | 258.33 |
| 8 | Guntur | 303.16 | 224.27 |
| 9 | Prakasam | 509.86 | 314.09 |
| 10 | Chittoor | 289.38 | 153.29 |
| 11 | Cuddapah | 344.50 | 217.44 |
| 12 | Anantapur | 1030.06 | 747.11 |
| 13 | Mahabubnagar | 1105.85 | 827.59 |
| 14 | Ranga Reddy | 458.19 | 362.67 |
| 15 | Medak | 740.68 | 578.46 |
| 16 | Adilabad | 692.45 | 444.87 |
| 17 | Nizamabad | 606.32 | 460.90 |
| 18 | Khammam | 220.48 | 165.56 |
| 19 | Nalgonda | 599.43 | 444.73 |
| | Total | 10624.39 | 7490.78 |

| Name of the District | Total State | | | |
|--|-----------------|-------------|-------------|----------------|
| Activities | Proposed | Recommended | | |
| | | Unit Cost | Phy | Fin |
| No. of Mandals | 583 | | 521 | |
| No. of clusters | 3084 | | 2812 | |
| Additional interventions in MCS | | | | |
| Remedial / Supportive material for slow learners @ Rs. 20000/- | 616.8 | 0.20 | 2812 | 562.40 |
| Honorarium for part time volunteers @ Rs. 10000/- | 308.4 | 0.09 | 2812 | 253.08 |
| Maintenance of MCS @ Rs. 4000/- | 123.36 | 0.04 | 2812 | 112.48 |
| ECE centres @ Rs. 6,000 | 185.04 | 0.06 | 2812 | 168.72 |
| Teacher Training @ Rs. 4000/- | 123.36 | 0.04 | 2812 | 112.48 |
| Awards to Schools @ Rs. 5000/- | 154.2 | 0.05 | 2812 | 140.60 |
| Short-term motivational camp @ Rs. 11000/- | 339.24 | 0.11 | 2812 | 309.32 |
| Civil works | | | | |
| Addl. Class rooms @ 1.5 lakh | 4626 | 1.50 | 2291 | 3436.50 |
| Girl friendly elements @ 0.5 lakh | 1542 | 0.50 | 2291 | 1145.50 |
| Girl friendly facilities in MCS | | | | |
| Books & library @ Rs. 10,000 | 308.4 | 0.10 | 2291 | 229.10 |
| Sports / Music Equipment @ Rs. 10,000 | 308.4 | 0.10 | 2291 | 229.10 |
| Equipment for Vocational skills @ Rs. 10000 | 308.4 | 0.10 | 2291 | 229.10 |
| Comm-unity Mobilisation | 1079.4 | 0.20 | 2812 | 562.40 |
| Total | 10023.00 | | 0.00 | 7490.78 |
| Management cost @ 6% | 601.39 | 0.00 | 0.00 | 0.00 |

**MINUTES OF THE 52ND MEETING OF THE PROJECT APPROVAL BOARD
FOR SARVA SHIKSHA ABHIYAN**

The 52nd meeting of the Project Approval Board for the Sarva Shiksha Abhiyan was held under the Chairmanship of Smt. Kumud Bansal, Secretary, Department of Elementary Education & Literacy on 2nd June 2004. A list of participants is annexed.

At the onset of the meeting Joint Secretary (Elementary Education - I) welcomed all the members and other participants. This was followed by a round of self-introduction by members / participants. Thereafter, with the permission of the Chairperson, the Agenda items were taken up for consideration.

Item No. 1 Confirmation of the minutes of the 45th meeting of PAB held on 13.8.2003.

- 1.1 The minutes were confirmed.
- 1.2 In the beginning the Secretary inquired about the percentage of state share for the Sarva Shiksha Abhiyan. The Education Secretary, West Bengal clarified that the State Government had given its full quota (Rs. 90 crs. Against central support of Rs. 290 crs.).

Item No. 2 Consideration of the District Elementary Education Plans of 20 districts of West Bengal.

- 2.1 Education Secretary, West Bengal made a presentation of the progress of SSA and DPEP in the state against the approvals / targets fixed by PAB for the year 2003-04. He said that the enrolment had substantially increased from 79% to 89%. The total number of working days in the state comes to around 190 days.
- 2.2 There was discussion about the number of teachers yet to be recruited in the state. The appraisal team had indicated the number to be 1,14,480. This had adversely affected the PTR and classroom practices in rural and interior areas. The Secretary (EE & L) urged the State to put in place the teachers sanctioned under SSA as soon as possible to improve the status of classroom teaching.

PTR and the learning achievement of the children. JS (EE-I) mentioned that against the national average of 25%, in West Bengal 27% of class 5 children on average could score more than 60% whereas at the upper primary stage only 7% of the children could score more than 60% against the national average of 11%. This was pointed out as an important area of concern and the State was requested to work on teacher recruitment, improved classroom practices and better school management under SSA. The average PTR in DPEP Phase-I was found to be 53.13:1 and the same for Phase-II as 55.91:1. Similarly at the upper primary level the PTR was found to be 83:1.

- 2.3 Secretary (EE & L) also wanted to know what role the CRCs have been playing in the State to extend academic support to schools for their pedagogical improvement. The State reported that CRCs through their resource teachers and regular monitoring mechanism are trying to improve the children's attendance and quality issues in their concerned 10-15 schools.
- 2.4 About 13 lakh children are still out of school in West Bengal. The Secretary (EE & L) urged the State to take all possible measures to enroll all the out of school children this year itself. The State was asked to send a progress overview regarding the enrolment of out of school children by September. To the State's response that it would strive for at least two-third enrolment the Secretary said that the State should try for 100% enrolment. Emphasis was also given to ensure enrolment of urban deprived children.
- 2.5 On teacher training the State clarified that it had undertaken training programmes of 3-7 days. Secretary (EE & L) felt that the State must strive for regular in-service teacher training programmes as per the guidelines of SSA. She also expressed her dismay regarding the delay in developing teacher training modules in West Bengal. She urged the State to develop the modules and activate the teacher training programme in the State at an early date.
- 2.6 The state requested early & regular funds flows from the MHRD. It was also mentioned by the State Project Director that West Bengal received the salary of the ungraded SSKs for six months only and requested the PAB to

reconsider the salary liability for the upgraded SSKs. After discussions it was agreed by the State to limit the support to SSKs and MKSs upto the sanctioned amount of 2003-04 with the committed liability taken as spillover for the year 2004-05.

- 2.7 Secretary (EE & L) asked the State for better coordination among the Education Department and Panchayats & Rural Development Department especially since the SSKs and MSKs are implemented by the latter. Secretary (EE & L) also desired that ear-marking of funds for committed expenditure of SSKs and MSKs be done & funds released to them on priority by SPD, SSA, West Bengal.
- 2.8 Regarding the committed expenditure for SSKs and MSKs for the year 2003-04, it was agreed to take the amount for such expenditure into account and such amount that is due towards committed liability but not paid, as spilled-over amount. As per SSA norms, 2 Sahaykas per SSKs and MSKs are supported. Also it was agreed by the State that in case the expenditure for SSK is more than the outlay approved by PAB for the year 2003-04 the balance amount, wherever needed, would be borne by the State Government.
- 2.9 It was agreed that as SSKs are supported under SSA and DPEP and MSKs are supported only under SSA, funds distribution for their committed liability works out to as follows:-
- Against approved budget of Rs. 2610.57 lakhs under SSA for SSKs, Rs. 1688.41 lakhs is the total committed expenditure out of which Rs. 1092.48 lakhs has been paid and Rs. 595.93 lakhs is due to be paid which has been approved as spillover in this year's budget. Similarly under DPEP for the year 2003-04, Rs. 2264.03 lakhs was the approved budget for SSKs against which Rs. 1684.631 lakhs is committed expenditure out of which Rs. 1112.43 lakhs has been paid, however Rs. 572.20 lakhs which is still to be paid is being sanctioned as spill-over in this years budget.

- MSKs were supported for the first time under SSA in 2003-04 and Rs. 2223.78 lakhs was sanctioned for all the 20 districts towards the intervention. Out of this Rs. 42.40 lakhs is the actual expenditure. Total committed liability during the year was Rs. 323.625 lakhs. Hence Rs. 281.225 lakhs is being sanctioned as spillover amount to be utilized towards the unpaid committed liabilities of 2003-04.
- 2.10 The expenditure details for the year 2003-04 for SSA provided by the SPO, West Bengal needs to be stabilized. Hence it was decided that first instalment would be released based on the expenditure reported in the plans but before the second instalment is released, the SPO must provide the Utilisation Certification for the funds released in 2001-02, 2002-03 and 2003-04.
- 2.11 The SPD sought separate SSA support for innovative activities in Darjeeling and Siligudi. However, the PAB clarified that both these towns were part of one revenue district and cannot be provided with separate funds of Rs. 15.00 lakhs as separate entities.
- 2.12 Based on the recommendations of the Appraisal Team, observations made by the members and clarifications given by the State SSA representatives, the following decisions were taken by the PAB with regard to the Annual Plan & Budget 2004-05 (SSA) for West Bengal:-
- Opening of 2122 new MSKs that would function equivalent to upper primary schools alongwith 6366 teachers were approved.
 - Additional 2321 teachers for primary, 4098 teachers for upper primary and 1657 teachers for ILIP schools were approved. Salaries for teachers sanctioned & appointed in previous years, were also approved to be continued.
 - School grant for 35814 primary schools and 13562 upper primary schools, teachers grant for 136296 primary teachers and 96647 upper primary

teachers, School Maintenance Grant for 49469 Government schools and teacher training for 251824 teachers was approved.

- Under the category of Civil Works construction of 10992 additional classrooms, 3223 toilets / urinals, 3223 water facility and 120 building less primary schools etc. were approved.
- Approval for distribution of free text books was given for 3164401 primary children and 3049106 upper primary children.
- Funds for Innovative Activities like ECCE, girls education, SC/ST and computer education amounting to a total of Rs. 842.32 lakhs, IED (Rs. 1266.44 lakhs), Research and Evaluation (Rs. 543.35 lakhs), TLE (Rs. 1263.50 lakhs), Community Mobilisation (Rs. 111.24 lakhs) etc. was sanctioned.
- Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total plan of Rs. 856.9 crores were approved under SSA for the year 2004-05, including Rs. 824.97 crores as fresh proposals and Rs. 31.94 crores against spill over. Details are given in Annexure-I.
- Under NPEGEL Scheme Rs. 20.83 crores was approved for the year 2004-05. Details given in Annexure-II.
- Under DPEP-I the PAB, approved AWP&B 2004-05 amounting to Rs. 70.94 crores for 5 districts and under DPEP-II Rs. 110.93 crores for 5 districts. Details given in Annexure-III.

2.13 The approval was subject to the State satisfying the following general conditions:-

- (a) State Government should give a written commitment for meeting its share of the SSA outlay.

- (b) First instalment of the State share should be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor teacher's attendance before releasing their salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grant, school grant and such other expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all recruited persons having functional computer literacy.

West Bengal
Total Outlay Approved for 2004-05
(SSA + NPEGEL + DPEP)

(Rs. in lakhs)

| District | SSA | | | NPEGEL | | | DPEP | | | Total |
|-------------------|----------|-------------|----------|----------|-------------|---------|----------|-------------|----------|-----------|
| | Recommen | Spill -over | Total | Recommen | Spill -over | Total | Recommen | Spill -over | Total | |
| Bankura | 2801.32 | 84.20 | 2885.52 | 377.70 | 25.30 | 403.00 | 1615.69 | 44.92 | 1660.61 | 4949.13 |
| Bardhaman | 7813.65 | 217.61 | 8031.26 | | | 0.00 | | | 0.00 | 8031.26 |
| Birbhum | 2919.34 | 64.59 | 2983.93 | 63.90 | 4.60 | 68.50 | 1221.18 | 67.25 | 1283.43 | 4340.86 |
| Dakshin Dinajpur | 1724.54 | 59.83 | 1784.37 | | | 0.00 | 1517.34 | 82.48 | 1599.82 | 3384.19 |
| DGHC | 1356.57 | 134.08 | 1490.65 | | | 0.00 | | | 0.00 | 1490.65 |
| Howrah | 4753.42 | 163.65 | 4917.07 | | | 0.00 | | | 0.00 | 4917.07 |
| Hugli | 4793.72 | 176.62 | 4970.34 | | | 0.00 | | | 0.00 | 4970.34 |
| Jalpaiguri | 3084.39 | 70.13 | 3154.52 | 132.30 | 9.20 | 141.50 | 2340.27 | 141.02 | 2481.29 | 5777.31 |
| Koch Bihar | 2642.69 | 93.64 | 2736.33 | 60.90 | 4.60 | 65.50 | 1588.30 | 40.78 | 1629.08 | 4430.91 |
| Kolkata | 3458.05 | 109.69 | 3567.74 | | | 0.00 | | | 0.00 | 3567.74 |
| Maldah | 2912.54 | 102.30 | 3014.84 | 104.10 | 6.90 | 111.00 | 2412.99 | 36.88 | 2449.87 | 5575.71 |
| Murshidabad | 5310.84 | 113.98 | 5424.82 | | | 0.00 | 1598.85 | 64.24 | 1573.09 | 6997.91 |
| Nadia | 5672.25 | 119.39 | 5791.64 | | | 0.00 | | | 0.00 | 5791.64 |
| North 24 Pargana | 7400.56 | 278.64 | 7679.20 | 32.70 | 2.30 | 35.00 | | | 0.00 | 7714.20 |
| Paschim Medinipur | 6955.27 | 441.67 | 7396.94 | 78.90 | 4.60 | 83.50 | | | 0.00 | 7480.44 |
| Purba Medinipur | 5791.74 | 296.53 | 6088.27 | | | 0.00 | | | 0.00 | 6088.27 |
| Purulia | 2171.42 | 124.93 | 2296.35 | 669.00 | 46.00 | 715.00 | 1851.57 | 173.41 | 2024.98 | 5036.33 |
| Siliguri | 1594.62 | 60.65 | 1655.27 | 57.90 | 4.60 | 62.50 | | | 0.00 | 1717.77 |
| South 24 Pargana | 6097.93 | 111.26 | 6209.19 | 144.30 | 9.20 | 153.50 | 586.06 | 155.21 | 741.27 | 7103.96 |
| State Comp | 811.08 | 300.00 | 1111.08 | | 13.80 | 13.80 | 604.60 | 97.83 | 702.43 | 1827.31 |
| Utt. Dinajpur | 2430.88 | 70.20 | 2501.08 | 230.70 | | 230.70 | 1945.51 | 91.23 | 2036.74 | 4768.52 |
| Total | 82496.82 | 3193.59 | 85690.41 | 1952.40 | 131.10 | 2083.50 | 17192.37 | 995.24 | 18187.61 | 105961.53 |

West Bengal (2004-05)
State Summary

(Rs. in lakh)

| Activity | Approved last year | | Expenditure | | % | Proposed | | | Recommended | | Spill over | Total | Remarks | |
|-----------------------------------|--------------------|----------------|---------------|--------------|-------|-----------|----------------|-------|-------------|---------------|--------------|---------------|---|---|
| | Phy | Fin | Phy | Fin | | Unit cost | Phy | Fin | Unit cost | Phy | | | | Fin |
| New PS | 5000 | | | | | | 0 | | | 0 | | | | |
| New UPS | 0 | | | | | | 2122 | | | 2122 | | | | State has proposed MSKs as UP schools which state has confirmed would function equivalent to formal schools |
| B. Block Resource Centre | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 1016 | 485.64 | 143.32 | 29.5% | 0.020 | 1859 | 446.16 | 0.020 | 1483 | 355.92 | 0 | 355.92 | Salary of RPs has been recommended excluding the RPs appointed under DPEP | |
| 1.02 Salary of RP - 2 | 0 | 0.00 | 0.00 | | 0.000 | 0 | 0.00 | 0.000 | 0 | 0.00 | 0 | 0.00 | | |
| 1.03 Salary of RP - 3 | 0 | 0.00 | 0.00 | | 0.000 | 0 | 0.00 | 0.000 | 0 | 0.00 | 0 | 0.00 | | |
| 1.04 Furniture Grant | 0 | 168.00 | 42.00 | 25.0% | 1.000 | 165 | 165.00 | 1.000 | 0 | 0.00 | 126 | 126.00 | Furniture grant being non-recurring activity has been spilled over and fresh recommended if not approved in previous years | |
| 1.05 Contingency Grant | 168 | 21.02 | 21.02 | 100.0% | 0.125 | 168 | 21.02 | 0.125 | 168 | 21.02 | 0 | 21.02 | | |
| 1.06 Meeting, TA | 168 | 10.08 | 10.08 | 100.0% | 0.005 | 168 | 10.08 | 0.005 | 168 | 10.08 | 0 | 10.08 | | |
| 1.07 TLM Grant | 168 | 10.60 | 10.60 | 100.0% | 0.050 | 168 | 8.40 | 0.050 | 168 | 8.40 | 0 | 8.40 | | |
| 1.08 Other | 0 | 0.00 | 0.00 | | 0.190 | 168 | 323.42 | 0.190 | 0 | 0.00 | 0 | 0.00 | Not allowed in norms | |
| Sub Total | | 695.34 | 227.02 | 32.6% | | | 974.08 | | | 395.42 | 126 | 521.42 | | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 2728 | 1288.16 | 0.00 | 0.0% | 0.020 | 3272 | 785.28 | 0.020 | 2727 | 654.48 | 0 | 654.48 | Salary of RPs has been recommended excluding the RPs appointed under DPEP | |
| 2.02 Salary of RP-2 | 0 | 0.00 | 0.00 | | 0.000 | 0 | 0.00 | 0.000 | 0 | 0.00 | 0 | 0.00 | | |
| 2.03 Furniture Grant | 0 | 221.80 | 31.00 | 14.0% | 0.100 | 2033 | 203.30 | 0.100 | 115 | 11.50 | 190.8 | 202.30 | Furniture grant being non-recurring activity has been spilled over and fresh recommended if not approved in previous years | |
| 2.04 Contingency Grant | 2318 | 57.97 | 57.97 | 100.0% | 0.025 | 2318 | 57.97 | 0.025 | 2318 | 57.97 | 0 | 57.97 | | |
| 2.05 Meeting, TA | 1988 | 40.72 | 40.72 | 100.0% | | 2318 | 55.64 | 0.002 | 2318 | 55.64 | 0 | 55.64 | | |
| 2.06 TLM Grant | 2318 | 23.18 | 23.18 | 100.0% | | 2318 | 23.18 | 0.010 | 2318 | 23.18 | 0 | 23.18 | | |
| 2.07 Other | 0 | 0.00 | 0.00 | | | 810 | 43.25 | | 0 | 0.00 | 0 | 0.00 | Not allowed in norms | |
| Sub Total | | 1631.83 | 152.87 | 9.4% | | | 1168.62 | | | 602.77 | 190.8 | 993.57 | | |
| D. Civil Works | | | | | | | | | | | | | | |
| 3.01 BRC | 55 | 713.00 | 678.90 | 95.2% | 6.000 | 97 | 582.00 | 6.000 | 1 | 6.00 | 34.1 | 40.10 | Sanctions of last years has been spilled over and only balance construction is recommended | |
| 3.02 CRC | 0 | 10.00 | 0.00 | 0.0% | 2.000 | 0 | 0.00 | 2.000 | 0 | 0.00 | 10 | 10.00 | | |
| 3.03 Primary School | 3000 | 900.00 | 569.71 | 63.3% | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 330.29 | 330.29 | Last year Rs. 30,000/- per SSK was sanctioned for 3000 SSK, and balance amount is sanctioned under last year balance amount | |
| 3.04 Upper Primary | 0 | 0.00 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | |
| 3.05 Building Less (P) | 244 | 1431.29 | 1105.64 | 77.2% | | 151 | 585.90 | | 120 | 464.60 | 46.2 | 510.80 | Restricted as per the buildingness norms and 33% ceiling | |

West Bengal (2004-05)
State Summary

(Rs. in lakhs)

| Activity | Approved last year | | Expenditure | | % | Proposed | | | Recommended | | | Spill over | Total | Remarks |
|--|--------------------|----------|-------------|----------|--------|-----------|---------|----------|-------------|---------|----------|------------|----------|---|
| | Phy | Fin | Phy | Fin | | Unit cost | Phy | Fin | Unit cost | Phy | Fin | | | |
| 3.05 Budgetary (UP) | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 3.07 Dilapidated Buildings (P) | 0 | 0.00 | | 0.00 | | 0.500 | 1511 | 755.50 | | 0 | 0.00 | 0 | 0.00 | If repair, the state has proposed major repairs of the dilapidated buildings which is not provided for in the norms |
| 3.08 Dilapidated Buildings (UP) | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 3.09 Additional Class Rooms | 9379 | 19932.02 | | 12410.74 | 65.6% | 1.5 | 11019 | 16528.50 | 1.5 | 10992 | 16488.00 | 979.05 | 17467.05 | |
| 3.10 Toilet Blocks | 1705 | 583.00 | | 203.40 | 34.9% | 0.2 | 3223 | 644.60 | 0.2 | 3223 | 644.60 | 0 | 644.60 | State has lapsed the last year sanctions and proposed the same as new |
| 3.11 Water Supply | 1705 | 437.25 | | 153.44 | 35.1% | 0.15 | 3223 | 483.45 | 0.15 | 3223 | 483.45 | 0 | 483.45 | State has lapsed the last year sanctions and proposed the same as new |
| 3.12 Bounding Wall | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 3.13 | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 3.14 | | | | 0.00 | | 0.1 | 4678 | 467.80 | 0.1 | 0 | 0.00 | 0 | 0.00 | Not allowed in norms |
| 3.15 | | | | | | | | | | | | | | |
| 3.16 Lost and Found Fund | 0 | 0.00 | | 0.00 | | 1.885 | 3000 | 5667.03 | 1.7 | 3000 | 5100.00 | 0 | 5100.00 | As discussed on 3.03 |
| 3.17 Other | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| Sub Total | | 23007.16 | | 15121.83 | 65.7% | | | 25714.78 | | | 23186.65 | 1399.64 | 24586.29 | |
| F. Interventions for Out of School Child | | | | | | | | | | | | | | |
| 4.01 | | | | 1092.48 | 50.2% | 0.00845 | 497422 | 4203.23 | 0.00845 | 497422 | 4203.23 | 595.92 | 4799.15 | For SSKs, Spilled over amount is the committed expenditure incurred but not paid |
| 4.02 | | | | 42.40 | 1.9% | 0.012 | 86889 | 1042.67 | 0.012 | 86889 | 1042.67 | 281.23 | 1323.90 | For MSKs, Spilled over amount is the committed expenditure incurred but not paid |
| 4.03 | | | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 4.04 | | | | 189.85 | 16.7% | 0.007 | 47000 | 306.92 | 0.007 | 47000 | 306.92 | 0 | 306.92 | |
| 4.05 | | | | 106.54 | | 0.001 | 106526 | 106.54 | 0.001 | 106526 | 106.54 | 0 | 106.54 | |
| 4.06 | | | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 4.07 | | | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 4.08 | | | | 130.54 | 8.2% | 0.012 | 311991 | 3743.89 | 0.012 | 311991 | 3743.89 | 0 | 3743.89 | |
| 4.09 | | | | 145.49 | 16.3% | 0.00907 | 504250 | 4498.02 | 0.00907 | 504250 | 4498.02 | 0 | 4498.02 | |
| 4.10 Other | | | | 891.92 | 20.0% | | 1554078 | 13901.27 | | 1554078 | 13901.27 | 877.15 | 14778.42 | |
| Sub Total | | 8017.12 | | 1600.77 | 20.0% | | | 13901.27 | | | | | | |
| F. Expenditure | | | | 0.00 | | 0.0015 | 3161401 | 4746.59 | 0.0015 | 3164401 | 4746.59 | 0 | 4746.59 | |
| F. Total | | | | 0.00 | | | | | | | | | | |
| G. Total | | | | 1097.38 | 100.0% | 0.0015 | 3049106 | 4573.64 | 0.0015 | 3049106 | 4573.64 | 0 | 4573.64 | |
| Sub Total | | 1097.38 | | 1097.38 | 100.0% | | | 9320.23 | | | 9320.23 | 0 | 9320.23 | |

West Bengal (2004-05)
State Summary

(Rs. in lakhs)

| Activity | Approved last year | | Expenditure | | | Proposed | | | Recommended | | | Spill over | Total | Remarks | |
|--|--------------------|----------------|-------------|----------------|---------------|-----------|--------|----------------|-------------|--------|----------------|------------|----------------|---|-----|
| | Phy | Fin | Phy | Fin | % | Unit cost | Phy | Fin | Unit cost | Phy | Fin | | | | Fin |
| G. Innovative Activity | | | | | | | | | | | | | | | |
| 6.01 ECCE | | 118.49 | | 62.80 | 53.0% | | | 149.94 | | | 133.26 | 0 | 133.26 | | |
| 6.02 Girls Education | | 211.49 | | 49.65 | 23.5% | | | 231.90 | | | 233.18 | 0 | 233.18 | | |
| 6.03 SC/SI | | 51.38 | | 11.62 | 22.6% | | | 216.61 | | | 192.88 | 0 | 192.88 | | |
| 6.04 Computer Education | | 280.00 | | 49.00 | 17.8% | | | 300.00 | | | 283.00 | 0 | 283.00 | Restricted for Siliguri and Darjeeling as single district | |
| 6.05 Other | | 0.00 | | 0.00 | | | | 101.55 | | | 0.00 | 0 | 0.00 | Activities like science exhibition, mobile library not allowed in SSA | |
| Sub Total | | 661.34 | | 173.95 | 26.3% | | | 1000.00 | | | 842.32 | 0 | 842.32 | | |
| H. Interventions for Disable Children | | | | | | | | | | | | | | | |
| 7.01 IED | 62065 | 744.79 | | 74.15 | 10.0% | 0.012 | 107456 | 1289.48 | 0.012 | 105536 | 1266.44 | 0 | 1266.44 | Restricted for no. of disabled children | |
| Sub Total | | 744.79 | | 74.15 | | | | 1289.48 | | | 1266.44 | 0 | 1266.44 | | |
| I. Maintenance Grant | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 48996 | 2449.80 | | 2449.80 | 100.0% | 0.05 | 60849 | 2984.39 | 0.05 | 49469 | 2423.24 | 0 | 2423.24 | Restricted for govt schools with building | |
| Sub Total | | 2449.80 | | 2449.80 | 100.0% | | | 2984.39 | | | 2423.24 | 0 | 2423.24 | | |
| J. Management & MIS | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 1221.55 | | 443.10 | 36.3% | | | 4172.61 | | | 4172.61 | 0 | 4172.61 | | |
| Sub Total | | 1221.55 | | 443.10 | 36.3% | | | 4172.61 | | | 4172.61 | 0 | 4172.61 | | |
| K. Research and Evaluation | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 35728 | 520.55 | | 105.24 | 20.2% | | 37506 | 543.35 | | 37506 | 543.35 | 0 | 543.35 | | |
| Sub Total | | 520.55 | | 105.24 | 20.2% | | | 543.35 | | | 543.35 | 0 | 543.35 | | |
| L. School Grant | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 25976 | 519.52 | | 519.52 | 100.0% | 0.02 | 35814 | 716.28 | 0.02 | 35814 | 716.28 | 0 | 716.28 | | |
| 11.02 Upper Primary School Gra | 11440 | 228.80 | | 228.80 | 100.0% | 0.02 | 13562 | 271.24 | 0.02 | 13562 | 271.24 | 0 | 271.24 | | |
| Sub Total | | 748.32 | | 748.32 | 100.0% | | | 987.52 | | | 987.52 | 0 | 987.52 | | |
| M. Teachers Grant | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 81744 | 408.74 | | 408.74 | 100.0% | 0.005 | 136539 | 682.75 | 0.005 | 136296 | 681.54 | 0 | 681.54 | | |
| 12.02 Upper Primary Teachers G | 77812 | 389.12 | | 389.12 | 100.0% | 0.005 | 96647 | 483.29 | 0.005 | 96647 | 483.29 | 0 | 483.29 | | |
| Sub Total | | 797.86 | | 797.86 | 100.0% | | | 1166.04 | | | 1164.83 | 0 | 1164.83 | | |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 10900 | 600.00 | | 267.84 | 44.6% | 0.01 | 1248 | 149.76 | 0.01 | 0 | 0.00 | 0 | 0.00 | Restricted as no new PS recommended | |
| 13.02 U.P. New Teachers Salary | 0 | 0.00 | | 0.00 | | 0.025 | 6366 | 1909.80 | 0.025 | 6366 | 1909.80 | 0 | 1909.80 | Recommended 3 teachers per new PS | |
| 13.03 New Head Master Salary | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | |

| Article | Approved last year | | Expenditure | | % | Proposed | | | Recommended | | | Spill over | Total | Remarks |
|---------------------------------|--------------------|----------|-------------|--------|--------|-----------|-------|----------|-------------|-------|----------|------------|----------|---|
| | Phy | Fin | Phy | Fin | | Unit cost | Phy | Fin | Unit cost | Phy | Fin | | | |
| 12.04 New Post Teachers | | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 13.05 New Post Teachers | | 0.00 | | 0.00 | 0.0% | 0.02 | 9888 | 2342.88 | 0.02 | 2321 | 526.80 | 0 | 526.80 | Not recommended where PTR is worse than 40:1 |
| 13.06 New Post Teachers | | 0.00 | | 0.00 | 0.0% | 0.01 | 5509 | 661.08 | 0.01 | 4098 | 491.76 | 0 | 491.76 | Not recommended where PTR is worse than 40:1 |
| 13.07 New Post Teachers | | 29.48 | | 11.54 | 39.1% | 0.008 | 1557 | 149.47 | 0.008 | 1657 | 159.07 | 0 | 159.07 | ILIP teachers |
| Sub Total | | 13029.40 | | 279.38 | 2.0% | | | 5212.99 | | | 3087.43 | 0 | 3087.43 | |
| N. Teachers Salary | | | | | | | | | | | | | | |
| 14.01 Primary Teacher Salary | | 0.00 | | 0.00 | | 0.01 | 7944 | 953.28 | 0.01 | 10000 | 1200.00 | 0 | 1200.00 | 2 teachers per SSK was sanctioned last year but state has not proposed teachers for all SSKs |
| 14.02 U.P. Teacher Salary | | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 14.03 U.P. Teacher Salary | | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 14.04 U.P. Teacher Salary | | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 14.05 Additional Teacher Salary | | 0.00 | | 0.00 | | 0.02 | 40000 | 9600.00 | 0.02 | 40000 | 9600.00 | 0 | 9600.00 | Last year 40,000/- teachers were sanctioned for UP schools but the state has asked for redistribution of teachers |
| 14.06 Additional Teacher Salary | | 0.00 | | 0.00 | | 0.010 | 10361 | 1243.32 | 0.010 | 20000 | 2400.00 | 0 | 2400.00 | Last year PAB has sanctioned 20,000/- primary teachers were sanctioned for non-dpep districts but the state wants to redistribute these teachers among the dpep districts as well |
| 14.07 Additional Teacher Salary | | 0.00 | | 21.75 | 35.5% | 0.008 | 418 | 40.13 | 0.008 | 418 | 40.13 | 0 | 40.13 | |
| Sub Total | | 17.07 | | 21.75 | 45.5% | | | 11836.73 | | | 13240.13 | 0 | 13240.13 | |
| Sub Total | | 13077.22 | | 301.13 | 2.3% | | | 17049.72 | | | 16327.56 | 0 | 16327.56 | |
| 15.01 Furniture and Equipment | | | | 0.00 | 0.0% | 0.1 | 3000 | 300.00 | 0.1 | 0 | 0.00 | 300 | 300.00 | Not recommended as no new PS recommended |
| 15.02 Furniture and Equipment | | | | 0.00 | | 0.500 | 2122 | 1061.00 | 0.500 | 2122 | 1061.00 | 0 | 1061.00 | |
| 15.03 Furniture and Equipment | | | | 7.50 | 100.0% | 0.5 | 405 | 202.50 | 0.5 | 405 | 202.50 | 0 | 202.50 | |
| 15.04 Furniture and Equipment | | | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| Sub Total | | | | 7.50 | | | | 1563.50 | | | 1263.50 | 300 | 1563.50 | |

West Bengal (2004-05)
State Summary

(Rs. in lakhs)

| Activity | Approved last year | | Expenditure | | % | Proposed | | | Recommended | | | Spill over Fin | Total | Remarks | |
|------------------------------|--------------------|----------|-------------|----------|-------|-----------|--------|----------|-------------|--------|----------|-------------------|----------|---|--|
| | Phy | Fin | Phy | Fin | | Unit cost | Phy | Fin | Unit cost | Phy | Fin | | | | |
| P. Teachers Training | | | | | | | | | | | | | | | |
| 16.01 Inservice | 117534 | 1645.49 | | 672.42 | 40.9% | 0.0007 | 116055 | 1624.76 | 0.0007 | 109976 | 1539.66 | 0 | 1539.66 | Though recommended as per the eligibility but there is serious concern on the capacity of the state to conduct training of such large no. of teachers | |
| 16.02 New Recruit | 23130 | 567.66 | | 0.00 | 0.0% | 0.0007 | 92371 | 1939.80 | 0.0007 | 81401 | 1709.43 | 0 | 1709.43 | | |
| 16.03 Untrained | 41000 | 1722.00 | | 285.01 | 16.6% | 0.0007 | 70328 | 2953.78 | 0.0007 | 60447 | 2538.78 | 0 | 2538.78 | | |
| 16.04 Distance Education | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | |
| 16.05 Other | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | |
| Sub Total | | 3935.15 | | 957.43 | 24.3% | | | 6518.34 | | | 5787.87 | 0 | 5787.87 | | |
| Q. Community Mobilization | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 211800 | 127.13 | | 71.81 | 56.5% | 0.0003 | 185416 | 111.24 | 0.0003 | 185416 | 111.24 | 0 | 111.24 | | |
| Sub Total | | 127.13 | | 71.81 | 56.5% | | | 111.24 | | | 111.24 | 0 | 111.24 | | |
| R. SEIMAT | | | | | | | | | | | | | | | |
| SEIMAT | 0 | 300.00 | | 0.00 | 0.0% | | 0 | 189.00 | | 0 | 0.00 | 300 | 300.00 | No expenditure reported so all the amount has been spilled | |
| Sub Total | | 300.00 | | 0.00 | 0.0% | | | 189.00 | | | 0.00 | 300 | 300.00 | | |
| xOthers | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | |
| Grand Total | | 60340.04 | | 24330.16 | 40.3% | | | 88654.17 | | | 82496.82 | 3193.59 | 85690.41 | | |

Total 82496.82
Civil Work 23186.55 28.11%
Mgmt 4172.61 5.06%

Districtwise Proposed and Recommended Outlay

State Name: West Bengal

Year 2004-05

| District Name | Proposed | Recommended |
|-----------------------|-----------------|-----------------|
| Bankura | 2909.26 | 2801.32 |
| Bardhaman | 8406.36 | 7813.65 |
| Birbhum | 3033.5 | 2919.34 |
| Dakshin Dinajpur | 1920 | 1724.54 |
| Darjeeling | 1646.21 | 1356.57 |
| Haora | 4943.41 | 4753.42 |
| Hugli | 4897.82 | 4793.72 |
| Jalpaiguri | 3136.89 | 3084.39 |
| Koch Bihar | 2793.27 | 2642.69 |
| Kolkata | 3134.42 | 3458.05 |
| Maldah | 3005.36 | 2912.54 |
| Murshidabad | 5890.12 | 5310.84 |
| Nadia | 5937.08 | 5672.25 |
| North 24 Parganas | 7771.92 | 7400.56 |
| Paschim Medinipur | 7968.1 | 6955.27 |
| Purba Medinipur | 6116.7 | 5791.74 |
| Puruliya | 2201.98 | 2171.42 |
| Siliguri | 1630.6 | 1594.62 |
| South 24 Parganas | 7830.32 | 6097.93 |
| Uttar Dinajpur | 2475.77 | 2430.88 |
| zState Component (WB) | 1000.08 | 811.08 |
| Grand Total | 88654.17 | 82496.82 |

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West Bengal (20 districts)
(2004-05)

| Activity | Bankura | | | | Bardhaman | | | | Birbhum | | | | Dakshin Dinajpur | | | |
|-----------------------------------|-----------|-----------|--------|--------------|-----------|-------------|--------|---------------|-----------|-----------|--------|--------------|------------------|-----------|--------|-------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | |
| 0.01 New Primary School | | 0 | | | | 0 | | | | 0 | | | | 0 | | |
| 0.02 New Upper Primary | | 115 | | | | 163 | | | | 117 | | | | 32 | | |
| Subtotal | | | | | | | | | | | | | | | | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0.02 | 45 | 12 | 10.80 | 0.02 | 268 | 12 | 64.32 | 0.02 | 32 | 12 | 7.68 | 0.02 | 16 | 12 | 3.84 |
| 1.02 Salary of RP - 2 | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.03 Salary of RP - 3 | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.04 Furniture Grant | | 0 | 1 | 0.00 | 1 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.05 Contingency Grant | | 0 | 1 | 0.00 | 0.125 | 31 | 1 | 3.88 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.06 Meeting, TA | | 0 | 1 | 0.00 | 0.005 | 31 | 12 | 1.86 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.07 TLM Grant | | 0 | 1 | 0.00 | 0.05 | 31 | 1 | 1.55 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.08 Other | | 0 | 1 | 0.00 | 0 | 0 | 12 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 45 | | 10.80 | | 361 | | 71.61 | | 32 | | 7.63 | | 16 | | 3.84 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0.02 | 51 | 12 | 12.24 | 0.02 | 352 | 12 | 84.48 | 0.02 | 49 | 12 | 11.76 | 0.02 | 19 | 12 | 4.56 |
| 2.02 Salary of RP-2 | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.03 Furniture Grant | | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.04 Contingency Grant | | 0 | 1 | 0.00 | 0.025 | 352 | 1 | 8.80 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.05 Meeting, TA | | 0 | 1 | 0.00 | 0.002 | 352 | 12 | 8.45 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.06 TLM Grant | | 0 | 1 | 0.00 | 0.01 | 352 | 1 | 3.52 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.07 Other | | 0 | 1 | 0.00 | 0 | 0 | 12 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 51 | | 12.24 | | 1408 | | 105.25 | | 49 | | 11.76 | | 19 | | 4.56 |
| D. Civil Works | | | | | | | | | | | | | | | | |
| 3.01 BRC | | 0 | 1 | 0.00 | 6 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.02 CRC | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.03 Primary School | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 |
| 3.04 Upper Primary | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.05 Building Less (P) | | 0 | 1 | 0.00 | 3.85 | 19 | 1 | 73.15 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.06 Building Less (UP) | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.07 Dilapidated Building | | 0 | 1 | 0.00 | 0.5 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.08 Dilapidated Building | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.09 Additional Class Ro | 1.5 | 400 | 1 | 600.00 | 1.5 | 936 | 1 | 1404.00 | 1.5 | 405 | 1 | 607.50 | 1.5 | 191 | 1 | 286.50 |
| 3.10 Toilet/Urinals | 0.2 | 100 | 1 | 20.00 | 0.2 | 585 | 1 | 117.00 | 0.2 | 50 | 1 | 10.00 | 0.2 | 79 | 1 | 15.80 |
| 3.11 Water Facility | 0.15 | 100 | 1 | 15.00 | 0.15 | 585 | 1 | 87.75 | 0.15 | 50 | 1 | 7.50 | 0.15 | 79 | 1 | 11.85 |
| 3.12 Boundary Wall | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.13 Separation Wall | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.14 Electrification | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

West Bengal (2004-05)
(2004-05)

| Activity | Bankura | | | | Bardhaman | | | | Birbhum | | | | Dakshin Dinajpur | | | |
|--|-----------|---------------|--------|---------------|-----------|---------------|--------|----------------|-----------|---------------|--------|---------------|------------------|---------------|--------|---------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 3.15 Child Friendly | 0 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 |
| 3.16 Last Year Balance F | 1.7 | 113 | 1 | 192.10 | 1.7 | 137 | 1 | 232.90 | 1.7 | 185 | 1 | 314.50 | 1.7 | 130 | 1 | 221.00 |
| 3.17 Other | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 713 | | 827.10 | | 2262 | | 1914.80 | | 690 | | 939.50 | | 479 | | 535.15 |
| E. Interventions for Out of School Chil | | | | | | | | | | | | | | | | |
| 4.01 Eqs Centre (P) | | 0 | 1 | 0.00 | 0.00845 | 107500 | 1 | 908.38 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.02 Eqs Centre (UP) | 0.012 | 1000 | 1 | 12.00 | 0.012 | 2500 | 1 | 30.00 | 0.012 | 1196 | 1 | 14.35 | 0.012 | 4000 | 1 | 48.00 |
| 4.03 Back to School | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.04 Bridge Course (P) | | 0 | 1 | 0.00 | 0.00666 | 7000 | 1 | 46.62 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.05 Remedial Teaching | | 0 | 1 | 0.00 | 0.001 | 9360 | 1 | 9.36 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.06 Residential Camp | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.07 Bridge Course (UP) | 0.012 | 20400 | 1 | 244.80 | 0.012 | 32971 | 1 | 395.65 | 0.012 | 20000 | 1 | 240.00 | 0.012 | 7440 | 1 | 89.28 |
| 4.08 Other (RM) | 0.0091 | 3872 | 1 | 35.24 | 0.00889 | 34131 | 1 | 303.42 | 0.0096 | 15200 | 1 | 145.92 | 0.00907 | 26956 | 1 | 244.49 |
| Subtotal | | 25272 | | 292.04 | | 193462 | | 1693.43 | | 36396 | | 400.27 | | 38396 | | 381.77 |
| F. Free Text Book | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0.0015 | 152183 | 1 | 228.27 | 0.0015 | 229835 | 1 | 344.75 | 0.0015 | 168316 | 1 | 252.47 | 0.0015 | 80000 | 1 | 120.00 |
| 5.02 Free Text Book (UP) | 0.0015 | 145186 | 1 | 217.78 | 0.0015 | 299143 | 1 | 448.71 | 0.0015 | 125903 | 1 | 188.85 | 0.0015 | 69534 | 1 | 104.30 |
| Subtotal | | 297369 | | 446.05 | | 528978 | | 793.46 | | 294219 | | 441.32 | | 149534 | | 224.30 |
| G. Innovative Activity | | | | | | | | | | | | | | | | |
| 6.01 ECCE | | 0 | 1 | 0.00 | 0 | 0 | 1 | 15.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 6.02 Girls Education | | 0 | 1 | 14.81 | 0 | 0 | 1 | 14.98 | | 0 | 1 | 11.12 | | 0 | 1 | 9.59 |
| 6.03 SC/ST | | 0 | 1 | 15.00 | 0 | 0 | 1 | 5.02 | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 |
| 6.04 Computer Education | | 0 | 1 | 15.00 | 0 | 0 | 1 | 15.00 | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 |
| 6.05 Other | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 0 | | 44.81 | | 0 | | 50.00 | | 0 | | 41.12 | | 0 | | 39.59 |
| H. Interventions for Disable Children | | | | | | | | | | | | | | | | |
| 7.01 IED | 0.012 | 1777 | 1 | 21.32 | 0.012 | 12115 | 1 | 145.38 | 0.012 | 2750 | 1 | 33.00 | 0.012 | 3089 | 1 | 37.07 |
| Subtotal | | 1777 | | 21.32 | | 12115 | | 145.38 | | 2750 | | 33.00 | | 3089 | | 37.07 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.0449 | 3426 | 1 | 153.83 | 0.05 | 3976 | 1 | 198.80 | 0.0477 | 2344 | 1 | 111.81 | 0.0476 | 1213 | 1 | 57.74 |
| Subtotal | | 3426 | | 153.83 | | 3976 | | 198.80 | | 2344 | | 111.81 | | 1213 | | 57.74 |
| J. Management & MIS | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 0 | 1 | 109.50 | | 0 | 1 | 316.25 | | 0 | 1 | 121.25 | | 0 | 1 | 73.00 |
| Subtotal | | 0 | | 109.50 | | 0 | | 316.25 | | 0 | | 121.25 | | 0 | | 73.00 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | |
| 10.01 Research & Evalua | 0.013 | 518 | 1 | 6.73 | 0.013 | 5033 | 1 | 65.43 | 0.013 | 605 | 1 | 7.87 | 0.013 | 185 | 1 | 2.41 |
| Subtotal | | 518 | | 6.73 | | 5033 | | 65.43 | | 605 | | 7.87 | | 185 | | 2.41 |

State Government Expenditure
West Bengal (20 districts)
(2004-05)

(RS. IN LAKHS)

| Activity | Bankura | | | | Bardhaman | | | | Birbhum | | | | Dakshin Dinajpur | | | |
|---------------------------------------|-----------|-------------|--------|---------------|-----------|--------------|--------|----------------|-----------|-------------|--------|---------------|------------------|-------------|--------|---------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| L. School Grant | | | | | | | | | | | | | | | | |
| 11 01 Primary School Gr | 0.02 | 113 | 1 | 2.26 | 0.02 | 4132 | 1 | 82.64 | 0.02 | 185 | 1 | 3.70 | -0.02 | 130 | 1 | 2.60 |
| 11 02 Upper Primary Sch | 0.02 | 633 | 1 | 12.66 | 0.02 | 1201 | 1 | 24.02 | 0.02 | 722 | 1 | 14.44 | 0.02 | 217 | 1 | 4.34 |
| Subtotal | | 746 | | 14.92 | | 5333 | | 106.66 | | 907 | | 18.14 | | 347 | | 6.94 |
| M. Teachers Grant | | | | | | | | | | | | | | | | |
| 12 01 Primary Teachers | 0.005 | 256 | 1 | 1.28 | 0.005 | 15852 | 1 | 79.26 | 0.005 | 622 | 1 | 3.11 | 0.005 | 463 | 1 | 2.32 |
| 12 02 Upper Pri mary Tea | 0.005 | 3937 | 1 | 19.69 | 0.005 | 7689 | 1 | 38.45 | 0.005 | 4032 | 1 | 20.16 | 0.005 | 1635 | 1 | 8.18 |
| Subtotal | | 4193 | | 20.97 | | 23541 | | 117.71 | | 4654 | | 23.27 | | 2098 | | 10.50 |
| N. Teachers Salary | | | | | | | | | | | | | | | | |
| 13 01 Primary New Teac | 0 | 0 | 0 | 0.00 | 0.01 | 0 | 12 | 0.00 | 0 | 0 | 0 | 0.00 | 0.01 | 0 | 12 | 0.00 |
| 13 02 U P New Teachers | 0.025 | 345 | 12 | 103.50 | 0.025 | 489 | 12 | 145.70 | 0.025 | 351 | 12 | 105.30 | 0.025 | 96 | 12 | 28.80 |
| 13 03 New Head Master | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13 04 New Head Master | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.05 New Additional Te | 0.02 | 596 | 12 | 143.04 | 0.02 | 949 | 12 | 227.76 | 0.01 | 252 | 12 | 30.24 | 0.02 | 0 | 12 | 0.00 |
| 13.06 Additional teacher | 0.01 | 0 | 12 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 |
| 13.07 Upper pri teacher S | | 0 | 1 | 0.00 | 0.008 | 250 | 12 | 24.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Recurring Salary | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers | 0.01 | 244 | 12 | 29.28 | 0.01 | 378 | 12 | 45.36 | 0.01 | 370 | 12 | 44.40 | 0.01 | 264 | 12 | 31.68 |
| 14.02 U P Teachers Sala | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.03 Head Master Prim | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.04 Head Master Upp | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.05 Additional Teacher | 0.02 | 1632 | 12 | 391.68 | 0.02 | 3666 | 12 | 879.84 | 0.02 | 1660 | 12 | 398.40 | 0.02 | 893 | 12 | 214.32 |
| 14.06 Para Teachers (R) | | 0 | 1 | 0.00 | 0.01 | 1639 | 12 | 196.68 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.07 Other (R) | | 0 | 1 | 0.00 | 0.008 | 100 | 12 | 9.60 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 2817 | | 667.50 | | 7471 | | 1529.94 | | 2633 | | 578.34 | | 1253 | | 274.80 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | |
| 15 01 TLE - New Primary | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 |
| 15 02 TLE - New Upper | 0.5 | 115 | 1 | 57.50 | 0.5 | 163 | 1 | 81.50 | 0.5 | 117 | 1 | 58.50 | 0.5 | 32 | 1 | 16.00 |
| 15.03 UPS Not covered | 0.5 | 20 | 1 | 10.00 | 0.5 | 25 | 1 | 12.50 | 0.5 | 20 | 1 | 10.00 | 0.5 | 10 | 1 | 5.00 |
| 15.04 Other (TLE) | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 135 | | 67.50 | | 188 | | 94.00 | | 137 | | 68.50 | | 42 | | 21.00 |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16 01 Inservice | 0.0007 | 3076 | 20 | 43.06 | 0.0007 | 15575 | 20 | 218.05 | 0.0007 | 2157 | 20 | 30.20 | 0.0007 | 1083 | 20 | 15.16 |
| 16 02 New Recruit | 0.0007 | 2025 | 30 | 42.53 | 0.0007 | 5378 | 30 | 112.94 | 0.0007 | 3049 | 30 | 64.03 | 0.0007 | 1154 | 30 | 24.23 |
| 16 03 Untrained | 0.0007 | 468 | 60 | 19.66 | 0.0007 | 6281 | 60 | 263.80 | 0.0007 | 486 | 60 | 20.41 | 0.0007 | 291 | 60 | 12.22 |
| 16 04 Distance Educatio | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 16 05 Other | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 5569 | | 105.25 | | 27234 | | 594.79 | | 5692 | | 114.64 | | 2528 | | 51.61 |

Surva Samiti, A. C. D. U. G.
West Bengal (20 districts)
(2004-05)

(Rs. in lakhs)

| Activity | Bankura | | | | Bardhaman | | | | Birbhum | | | | Dakshin Dinajpur | | | |
|----------------------------------|-----------|------|--------|---------|-----------|-------|--------|---------|-----------|------|--------|---------|------------------|-----|--------|---------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| Q. Community Mobilization | | | | | | | | | | | | | | | | |
| 17 01 Community Mobil. | 0.0003 | 1266 | 2 | 0.76 | 0.0003 | 26908 | 2 | 16.14 | 0.0003 | 1444 | 2 | 0.87 | 0.0003 | 434 | 2 | 0.26 |
| Subtotal | | 1266 | | 0.76 | | 26908 | | 16.14 | | 1444 | | 0.87 | | 434 | | 0.26 |
| R. SEIMAT | | | | | | | | | | | | | | | | |
| SEIMAT | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| S. Others | | | | | | | | | | | | | | | | |
| xOthers | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Grand Total | | | | 2801.32 | | | | 7813.65 | | | | 2919.34 | | | | 1724.54 |

Sarva Shiksha Abhlyan
West Bengal (20 districts)
(2004-05)

(Rs. in lakhs)

| Activity | Darjeeling | | | | Haora | | | | Hugli | | | | Jalpaiguri | | | |
|-------------------------------|------------|-----|--------|--------|-----------|-----|--------|---------|-----------|------|--------|---------|------------|-----|--------|--------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | |
| 0 01 New Primary School | | 0 | | | | 0 | | | | 0 | | | | 0 | | |
| 0 02 New Upper Primary | | 93 | | | | 108 | | | | 96 | | | | 58 | | |
| Subtotal | | | | | | | | | | | | | | | | |
| B. Block Resource Cen | | | | | | | | | | | | | | | | |
| 1 01 Salary of RP - 1 | 0.02 | 28 | 12 | 6.72 | 0.02 | 88 | 12 | 21.12 | 0.02 | 58 | 12 | 13.92 | 0.02 | 27 | 12 | 6.48 |
| 1 02 Salary of RP - 2 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1 03 Salary of RP - 3 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1 04 Furniture Grant | 1 | 0 | 1 | 0.00 | 1 | 0 | 1 | 0.00 | 1 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1 05 Contingency Grant | 0.125 | 8 | 1 | 1.00 | 0.125 | 14 | 1 | 1.75 | 0.125 | 18 | 1 | 2.25 | | 0 | 1 | 0.00 |
| 1 06 Meeting, TA | 0.005 | 8 | 12 | 0.48 | 0.005 | 14 | 12 | 0.84 | 0.005 | 18 | 12 | 1.08 | | 0 | 1 | 0.00 |
| 1 07 T. M Grant | 0.05 | 8 | 1 | 0.40 | 0.05 | 14 | 1 | 0.70 | 0.05 | 18 | 1 | 0.90 | | 0 | 1 | 0.00 |
| 1 08 Other | 0.14 | 0 | 12 | 0.00 | 2.24 | 0 | 1 | 0.00 | 0.183 | 0 | 12 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 52 | | 8.60 | | 130 | | 24.41 | | 112 | | 18.15 | | 27 | | 6.48 |
| C. Cluster Resource Ce | | | | | | | | | | | | | | | | |
| 2 01 Salary of RP-1 | 0.02 | 132 | 12 | 31.68 | 0.02 | 192 | 12 | 46.08 | 0.02 | 302 | 12 | 72.48 | 0.02 | 16 | 12 | 3.84 |
| 2 02 Salary of RP-2 | | 0 | 1 | 0.00 | | 0 | 1 | 0.30 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2 03 Furniture Grant | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2 04 Contingency Grant | 0.025 | 132 | 1 | 3.30 | 0.025 | 192 | 1 | 4.80 | 0.025 | 302 | 1 | 7.55 | | 0 | 1 | 0.00 |
| 2 05 Meeting, TA | 0.002 | 132 | 12 | 3.17 | 0.002 | 192 | 12 | 4.61 | 0.002 | 302 | 12 | 7.25 | | 0 | 1 | 0.00 |
| 2 06 T. M Grant | 0.01 | 132 | 1 | 1.32 | 0.01 | 192 | 1 | 1.92 | 0.01 | 302 | 1 | 3.02 | | 0 | 1 | 0.00 |
| 2.07 Other | 0.16 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 528 | | 39.47 | | 768 | | 57.41 | | 1208 | | 90.30 | | 16 | | 3.84 |
| D. Civil Works | | | | | | | | | | | | | | | | |
| 3 01 BRC | 6 | 1 | 1 | 6.00 | 6 | 0 | 1 | 0.00 | 6 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 02 CRC | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 03 Primary School | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 |
| 3 04 Upper Primary | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 05 Building Less (P) | 4.5 | 4 | 1 | 18.00 | | 0 | 1 | 0.00 | 3.85 | 4 | 1 | 15.40 | | 0 | 1 | 0.00 |
| 3 06 Building Less (UP) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 07 Dilapidated Building | 0.5 | 0 | 1 | 0.00 | 0.5 | 0 | 1 | 0.00 | 0.5 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 08 Dilapidated Building | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 09 Additional Class Ro | 1.5 | 150 | 1 | 225.00 | 1.5 | 845 | 1 | 1267.50 | 1.5 | 875 | 1 | 1312.50 | 1.5 | 410 | 1 | 615.00 |
| 3 10 Toilet/Urinals | 0.2 | 50 | 1 | 10.00 | 0.2 | 185 | 1 | 37.00 | 0.2 | 120 | 1 | 24.00 | 0.2 | 100 | 1 | 20.00 |
| 3 11 Water Facility | 0.15 | 50 | 1 | 7.50 | 0.15 | 185 | 1 | 27.75 | 0.15 | 120 | 1 | 18.00 | 0.15 | 100 | 1 | 15.00 |
| 3 12 Boundary Wall | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 13 Separation Wall | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

Sarva Shiksha Abhiyan
West Bengal (20 districts)
(2004-05)

(Rs in lakhs)

| Activity | Darjeeling | | | | Haora | | | | Hugli | | | | Jalpaiguri | | | |
|--------------------------|------------|-------|--------|--------|-----------|--------|--------|---------|-----------|--------|--------|---------|------------|--------|--------|--------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 3.15 Child Friendly | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 |
| 3.16 Last Year Balance F | 1.7 | 105 | 1 | 178.50 | 1.7 | 56 | 1 | 95.20 | 1.7 | 40 | 1 | 68.00 | 1.7 | 112 | 1 | 190.40 |
| 3.17 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 360 | | 445.00 | | 1271 | | 1427.45 | | 1159 | | 1437.90 | | 722 | | 840.40 |
| E. Interventions for Out | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0.00845 | 12283 | 1 | 103.79 | 0.00845 | 27000 | 1 | 228.15 | 0.00845 | 20000 | 1 | 169.00 | | 0 | 1 | 0.00 |
| 4.02 Egs Centre (UP) | 0.012 | 500 | 1 | 6.00 | 0.012 | 1500 | 1 | 18.00 | 0.012 | 1000 | 1 | 12.00 | 0.012 | 10000 | 1 | 120.00 |
| 4.03 Back to School | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.04 Bridge Course (P) | 0.007 | 2000 | 1 | 14.00 | 0.00679 | 6000 | 1 | 40.74 | 0.0065 | 6000 | 1 | 39.00 | | 0 | 1 | 0.00 |
| 4.05 Remedial Teaching | 0.001 | 1080 | 1 | 1.08 | 0.001 | 21000 | 1 | 21.00 | 0.001 | 12160 | 1 | 12.16 | | 0 | 1 | 0.00 |
| 4.06 Residential Camp | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.07 Bridge Course (UP) | 0.012 | 2500 | 1 | 30.00 | 0.012 | 20000 | 1 | 240.00 | 0.012 | 7300 | 1 | 87.60 | 0.012 | 10220 | 1 | 122.64 |
| 4.08 Other(RMV) | 0.01 | 3100 | 1 | 31.00 | 0.00854 | 17000 | 1 | 145.18 | 0.00907 | 10000 | 1 | 90.70 | 0.00974 | 40150 | 1 | 391.15 |
| Subtotal | | 21463 | | 185.87 | | 92500 | | 693.07 | | 56460 | | 410.46 | | 60379 | | 633.79 |
| F. Free Text Book | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0.0015 | 50000 | 1 | 75.00 | 0.0015 | 150000 | 1 | 225.00 | 0.0015 | 250000 | 1 | 375.00 | 0.0015 | 170136 | 1 | 255.20 |
| 5.02 Free Text Book (UP) | 0.0015 | 45821 | 1 | 68.73 | 0.0015 | 157634 | 1 | 236.45 | 0.0015 | 193114 | 1 | 289.67 | 0.0015 | 178803 | 1 | 268.20 |
| Subtotal | | 95821 | | 143.73 | | 307634 | | 461.45 | | 443114 | | 664.67 | | 348939 | | 523.40 |
| G. Innovative Activity | | | | | | | | | | | | | | | | |
| 6.01 ECCE | | 0 | 1 | 6.69 | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 | | 0 | 1 | 0.00 |
| 6.02 Grls Education | | 0 | 1 | 9.25 | | 0 | 1 | 15.00 | | 0 | 1 | 14.92 | | 0 | 1 | 5.87 |
| 6.03 SC/ST | | 0 | 1 | 1.02 | | 0 | 1 | 5.00 | | 0 | 1 | 5.08 | | 0 | 1 | 15.00 |
| 6.04 Computer Education | | 0 | 1 | 6.00 | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 |
| 6.05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 0 | | 22.96 | | 0 | | 50.00 | | 0 | | 50.00 | | 0 | | 35.87 |
| H. Interventions for Dis | | | | | | | | | | | | | | | | |
| 7.01 IED | 0.012 | 3000 | 1 | 36.00 | 0.012 | 24119 | 1 | 289.43 | 0.012 | 10591 | 1 | 127.09 | 0.012 | 1019 | 1 | 12.23 |
| Subtotal | | 3000 | | 36.00 | | 24119 | | 289.43 | | 10591 | | 127.09 | | 1019 | | 12.23 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 741 | 1 | 37.05 | 0.05 | 2117 | 1 | 105.85 | 0.05 | 2992 | 1 | 149.60 | 0.0485 | 2022 | 1 | 98.07 |
| Subtotal | | 741 | | 37.05 | | 2117 | | 105.85 | | 2992 | | 149.60 | | 2022 | | 98.07 |
| J. Management & MIS | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 0 | 1 | 65.84 | | 0 | 1 | 194.50 | | 0 | 1 | 195.80 | | 0 | 1 | 125.10 |
| Subtotal | | 0 | | 65.84 | | 0 | | 194.50 | | 0 | | 195.80 | | 0 | | 125.10 |
| K. Research and Evalua | | | | | | | | | | | | | | | | |
| 10.01 Research & Evalua | 0.013 | 926 | 1 | 12.04 | 0.013 | 2753 | 1 | 35.79 | 0.013 | 3817 | 1 | 49.62 | 0.013 | 926 | 1 | 12.04 |

West Bengal (20 districts)
(2004-05)

(15)

| Activity | Darjeeling | | | | Haora | | | | Hugli | | | | Jalpaiguri | | | |
|-------------------------------|------------|-------------|--------|---------------|-----------|--------------|--------|---------------|-----------|--------------|--------|---------------|------------|-------------|--------|---------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| L. School Grant | | | | | | | | | | | | | | | | |
| 11.01 Primary School Gr | 0.02 | 880 | 1 | 17.60 | 0.02 | 2171 | 1 | 43.42 | 0.02 | 3032 | 1 | 60.64 | 0.02 | 112 | 1 | 2.24 |
| 11.02 Upper Primary Sch | 0.02 | 244 | 1 | 4.88 | 0.02 | 746 | 1 | 14.92 | 0.02 | 921 | 1 | 18.42 | 0.02 | 451 | 1 | 9.02 |
| Subtotal | | 1124 | | 22.48 | | 2917 | | 58.34 | | 3953 | | 79.06 | | 563 | | 11.26 |
| M. Teachers Grant | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers | 0.005 | 3337 | 1 | 16.69 | 0.005 | 9823 | 1 | 49.12 | 0.005 | 12269 | 1 | 61.35 | 0.005 | 397 | 1 | 1.99 |
| 12.02 Upper Primary Te | 0.005 | 1368 | 1 | 6.84 | 0.005 | 5031 | 1 | 25.16 | 0.005 | 6129 | 1 | 30.65 | 0.005 | 3015 | 1 | 15.08 |
| Subtotal | | 4705 | | 23.53 | | 14854 | | 74.28 | | 18398 | | 92.00 | | 3412 | | 17.07 |
| N. Teachers Salary | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teac | 0.01 | 0 | 12 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 |
| 13.02 U P New Teachers | 0.025 | 279 | 12 | 83.70 | 0.025 | 324 | 12 | 97.20 | 0.025 | 288 | 12 | 86.40 | 0.025 | 297 | 12 | 89.10 |
| 13.03 New Head Master | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.04 New Head Master | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.05 New Additional Te | 0 | 0 | 1 | 0.00 | 0.02 | 0 | 12 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 |
| 13.06 Additional teacher | 0.01 | 0 | 12 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 |
| 13.07 Upper pri teacher C | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Recurring Salary | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers | 0.01 | 210 | 12 | 25.20 | 0.01 | 234 | 12 | 28.08 | 0.01 | 418 | 12 | 50.16 | 0.01 | 682 | 12 | 81.84 |
| 14.02 U P Teachers Sala | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.03 Head Master Prim | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.04 Head Master Uppc | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.05 Additional Teacher | 0.02 | 236 | 12 | 56.64 | 0.02 | 2145 | 12 | 514.80 | 0.02 | 2305 | 12 | 553.20 | 0.02 | 1824 | 12 | 437.76 |
| 14.06 Para Teachers (R) | | 0 | 1 | 0.00 | 0.01 | 1500 | 12 | 180.00 | 0.01 | 1924 | 12 | 230.88 | | 0 | 1 | 0.00 |
| 14.07 Other (R) | 0.008 | 30 | 12 | 2.88 | | 0 | 1 | 0.00 | 0.008 | 100 | 12 | 9.60 | | 0 | 1 | -0.00 |
| Subtotal | | 755 | | 168.42 | | 4203 | | 820.08 | | 5035 | | 930.24 | | 2803 | | 608.70 |
| O. Teaching Learning E | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 |
| 15.02 TLE - New Upper I | 0.5 | 93 | 1 | 46.50 | 0.5 | 108 | 1 | 54.00 | 0.5 | 96 | 1 | 48.00 | 0.5 | 99 | 1 | 49.50 |
| 15.03 TLE Not covered | 0.5 | 10 | 1 | 5.00 | 0.5 | 14 | 1 | 7.00 | 0.5 | 20 | 1 | 10.00 | 0.5 | 28 | 1 | 14.00 |
| 15.04 Other (TLE) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 103 | | 51.50 | | 122 | | 61.00 | | 116 | | 58.00 | | 127 | | 63.50 |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 It service | 0.0007 | 2854 | 20 | 39.96 | 0.0007 | 8865 | 20 | 124.11 | 0.0007 | 12618 | 20 | 176.65 | 0.0007 | 2070 | 20 | 28.98 |
| 16.02 New Recruit | 0.0007 | 982 | 30 | 20.62 | 0.0007 | 3514 | 30 | 73.79 | 0.0007 | 4815 | 30 | 101.12 | 0.0007 | 2177 | 30 | 45.72 |
| 16.03 Untrained | 0.0007 | 704 | 60 | 29.57 | 0.0007 | 4605 | 60 | 193.41 | 0.0007 | 3582 | 60 | 150.44 | 0.0007 | 592 | 60 | 24.86 |
| 16.04 Distance Education | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 16.05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 4540 | | 90.15 | | 16984 | | 391.31 | | 21123 | | 232.11 | | 4869 | | 68.56 |

**Sarva Shiksha Abhiyan
West Bengal (20 districts)
(2004-05)**

(Rs. in lakhs)

| Activity | Darjeeling | | | | Haora | | | | Hugli | | | | Jalpaiguri | | | |
|-------------------------|------------|-------------|--------|----------------|-----------|--------------|--------|----------------|-----------|--------------|--------|----------------|------------|------------|--------|----------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| Q. Community Mobiliza | | | | | | | | | | | | | | | | |
| 17.01 Community Mobiliz | 0.0003 | 6546 | 2 | 3.93 | 0.0003 | 15084 | 2 | 9.05 | 0.0003 | 21034 | 2 | 12.62 | 0.0003 | 902 | 2 | 0.54 |
| Subtotal | | 6546 | | 3.93 | | 15084 | | 9.05 | | 21034 | | 12.62 | | 902 | | 0.54 |
| R. SEIMAT | | | | | | | | | | | | | | | | |
| SEIMAT | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| S. Others | | | | | | | | | | | | | | | | |
| xOthers | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Grand Total | | | | 1356.57 | | | | 4753.42 | | | | 4793.72 | | | | 3084.39 |

West Bengal Districts
(2004-05)

| Activity | Koch Bihar | | | | Kolkata | | | | Maldah | | | | Murshidabad | | | |
|-------------------------------|------------|-----|--------|--------|-----------|-----|--------|--------|-----------|-----|--------|--------|-------------|-----|--------|---------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | |
| 0 01 New Primary School | | 0 | | | | 0 | | | | 0 | | | | 0 | | |
| 0 02 New Upper Primary | | 99 | | | | 0 | | | | 103 | | | | 136 | | |
| Subtotal | | | | | | | | | | | | | | | | |
| B. Block Resource Cen | | | | | | | | | | | | | | | | |
| 1 01 Salary of RP - 1 | 0.02 | 24 | 12 | 5.76 | | 0 | 1 | 0.00 | 0.02 | 29 | 12 | 6.96 | 0.02 | 41 | 12 | 9.84 |
| 1 02 Salary of RP - 2 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1 03 Salary of RP - 3 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1 04 Furniture Grant | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1 05 Contingency Grant | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1 06 Meeting, TA | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1 07 TLM Grant | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1 08 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 24 | | 5.76 | | 0 | | 0.00 | | 29 | | 6.96 | | 41 | | 9.84 |
| C. Cluster Resource Ce | | | | | | | | | | | | | | | | |
| 2 01 Salary of RP 1 | 0.02 | 10 | 12 | 2.40 | 0.02 | 115 | 12 | 27.60 | 0.02 | 40 | 12 | 9.60 | 0.02 | 90 | 12 | 21.60 |
| 2 02 Salary of RP 2 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2 03 Furniture Grant | | 0 | 1 | 0.00 | 0.1 | 115 | 1 | 11.50 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2 04 Contingency Grant | | 0 | 1 | 0.00 | 0.025 | 115 | 1 | 2.88 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2 05 Meeting, TA | | 0 | 1 | 0.00 | 0.002 | 115 | 12 | 2.76 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2 06 TLM Grant | | 0 | 1 | 0.00 | 0.01 | 115 | 1 | 1.15 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2 07 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 10 | | 2.40 | | 575 | | 45.89 | | 40 | | 9.60 | | 90 | | 21.60 |
| D. Civil Works | | | | | | | | | | | | | | | | |
| 3 01 BRC | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 02 CRC | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 03 Primary School | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 |
| 3 04 Upper Primary | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 05 Building Less (P) | | 0 | 1 | 0.00 | 4.5 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 06 Building Less (UP) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 07 Drabidated Building | | 0 | 1 | 0.00 | 0.5 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 08 Drabidated Building | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 09 A. tional Class Ro | 1.5 | 400 | 1 | 600.00 | 1.5 | 576 | 1 | 864.00 | 1.5 | 400 | 1 | 600.00 | 1.5 | 711 | 1 | 1071.00 |
| 3 10 Toilet/Urinal's | 0.2 | 80 | 1 | 16.00 | 0.2 | 250 | 1 | 50.00 | 0.2 | 115 | 1 | 23.00 | 0.2 | 50 | 1 | 10.00 |
| 3 11 Water Facility | 0.15 | 80 | 1 | 12.00 | 0.15 | 250 | 1 | 37.50 | 0.15 | 115 | 1 | 17.25 | 0.15 | 50 | 1 | 7.50 |
| 3 12 Boundary Wall | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 13 Separation Wall | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3 14 Electrification | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

West Bengal (20 districts)
(2004-05)

| Activity | Koch Bihar | | | | Kolkata | | | | Maldah | | | | Murshidabad | | | |
|---------------------------------|------------|---------------|--------|---------------|-----------|---------------|--------|---------------|-----------|---------------|--------|---------------|-------------|---------------|--------|----------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 3.15 Child Friendly | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 |
| 3.16 1st Year Balance I | 1.7 | 54 | 1 | 91.80 | | 0 | 1 | 0.00 | 1.7 | 105 | 1 | 178.50 | 1.7 | 360 | 1 | 612.00 |
| 3.17 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 614 | | 719.80 | | 1076 | | 951.50 | | 735 | | 818.75 | | 1174 | | 1700.50 |
| E. Interventions for Out | | | | | | | | | | | | | | | | |
| 4.01 IT Centre (P) | | 0 | 1 | 0.00 | 0.00845 | 36620 | 1 | 309.44 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.02 IT Centre (UP) | 0.012 | 4693 | 1 | 56.32 | 0.012 | 1000 | 1 | 12.00 | 0.012 | 15000 | 1 | 180.00 | 0.012 | 10000 | 1 | 120.00 |
| 4.03 Back to School | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.04 Bridge Course (P) | | 0 | 1 | 0.00 | 0.00624 | 6000 | 1 | 37.44 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.05 Remedial Teaching | | 0 | 1 | 0.00 | 0.001 | 8816 | 1 | 8.82 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.06 Residential Camp | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.07 Bridge Course (UP) | 0.012 | 15360 | 1 | 184.32 | 0.012 | 10000 | 1 | 120.00 | 0.012 | 10000 | 1 | 120.00 | 0.012 | 10000 | 1 | 120.00 |
| 4.08 (UP)-MV | 0.00841 | 34734 | 1 | 292.11 | 0.0095 | 6000 | 1 | 57.00 | 0.00927 | 40254 | 1 | 373.15 | 0.00842 | 47500 | 1 | 399.95 |
| Subtotal | | 54787 | | 532.75 | | 68436 | | 544.70 | | 65254 | | 673.15 | | 67500 | | 639.95 |
| F. Free Text Book | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0.0015 | 136987 | 1 | 205.48 | 0.0015 | 128242 | 1 | 192.36 | 0.0015 | 145233 | 1 | 217.85 | 0.0015 | 214764 | 1 | 322.15 |
| 5.02 Free Text Book (UP) | 0.0015 | 143256 | 1 | 214.88 | 0.0015 | 94359 | 1 | 141.54 | 0.0015 | 135097 | 1 | 202.65 | 0.0015 | 257623 | 1 | 385.43 |
| Subtotal | | 280243 | | 420.36 | | 222601 | | 333.90 | | 280330 | | 420.50 | | 472387 | | 708.58 |
| G. Innovative Activity | | | | | | | | | | | | | | | | |
| 6.01 ECCE | | 0 | 1 | 0.00 | | 0 | 1 | 15.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 6.02 Girls Education | | 0 | 1 | 6.81 | | 0 | 1 | 15.00 | | 0 | 1 | 6.05 | | 0 | 1 | 12.11 |
| 6.03 SC/ST | | 0 | 1 | 15.00 | | 0 | 1 | 5.00 | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 |
| 6.04 Computer Education | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 |
| 6.05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 0 | | 36.81 | | 0 | | 50.00 | | 0 | | 36.05 | | 0 | | 42.11 |
| H. Interventions for Dis | | | | | | | | | | | | | | | | |
| 7.01 IT | 0.012 | 1244 | 1 | 14.93 | 0.012 | 3459 | 1 | 41.51 | 0.012 | 1253 | 1 | 15.04 | 0.012 | 2500 | 1 | 30.00 |
| Subtotal | | 1244 | | 14.93 | | 3459 | | 41.51 | | 1253 | | 15.04 | | 2500 | | 30.00 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 1794 | 1 | 89.70 | 0.05 | 1551 | 1 | 77.55 | 0.0492 | 1820 | 1 | 89.54 | 0.05 | 3127 | 1 | 156.25 |
| Subtotal | | 1794 | | 89.70 | | 1551 | | 77.55 | | 1820 | | 89.54 | | 3127 | | 156.25 |
| J. Management & MIS | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 0 | 1 | 107.35 | | 0 | 1 | 125.37 | | 0 | 1 | 120.15 | | 0 | 1 | 233.90 |
| Subtotal | | 0 | | 107.35 | | 0 | | 125.37 | | 0 | | 120.15 | | 0 | | 233.90 |
| K. Research and Evalua | | | | | | | | | | | | | | | | |
| 10.01 Research & Evalua | 0.012 | 330 | 1 | 3.96 | 0.013 | 2456 | 1 | 31.93 | 0.013 | 383 | 1 | 4.98 | 0.013 | 587 | 1 | 7.62 |
| Subtotal | | 330 | | 3.96 | | 2456 | | 31.93 | | 383 | | 4.98 | | 587 | | 7.62 |

**Sarva Shiksha Abhiyan
West Bengal (20 districts)
(2004-05)**

Page No. 10

| Activity | Koch Bihar | | | | Kolkata | | | | Maldah | | | | Murshidabad | | | |
|-------------------------------|------------|-------------|--------|---------------|-----------|--------------|--------|---------------|-----------|-------------|--------|---------------|-------------|--------------|--------|----------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| L. School Grant | | | | | | | | | | | | | | | | |
| 11.01 Primary School Gr | 0.02 | 54 | 1 | 1.08 | 0.02 | 1538 | 1 | 30.76 | 0.02 | 105 | 1 | 2.10 | 0.02 | 3531 | 1 | 70.62 |
| 11.02 Upper Primary Sch | 0.02 | 429 | 1 | 8.58 | 0.02 | 918 | 1 | 18.36 | 0.02 | 486 | 1 | 9.72 | 0.02 | 723 | 1 | 14.46 |
| Subtotal | | 483 | | 9.66 | | 2456 | | 49.12 | | 591 | | 11.82 | | 4254 | | 85.08 |
| M. Teachers Grant | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers | 0.005 | 196 | 1 | 0.98 | 0.005 | 7376 | 1 | 36.88 | 0.005 | 369 | 1 | 1.85 | 0.005 | 12927 | 1 | 64.64 |
| 12.02 Upper Primary Tea | 0.005 | 4035 | 1 | 20.18 | 0.005 | 7065 | 1 | 35.33 | 0.005 | 3225 | 1 | 16.13 | 0.005 | 5016 | 1 | 25.09 |
| Subtotal | | 4231 | | 21.16 | | 14441 | | 72.21 | | 3594 | | 17.98 | | 17943 | | 89.72 |
| N. Teachers Salary | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teac | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0.01 | 0 | 12 | 0.00 | 0.01 | 0 | 12 | 0.00 |
| 13.02 U P New Teachers | 0.025 | 297 | 12 | 89.10 | 0 | 0 | 1 | 0.00 | 0.025 | 309 | 12 | 92.70 | 0.025 | 408 | 12 | 122.40 |
| 13.03 New Head Master | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.04 New Head Master | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.05 New Additional Te | 0.02 | 0 | 12 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 |
| 13.06 Additional teacher | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0.01 | 1905 | 12 | 228.60 |
| 13.07 Upper pri teacher S | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0.008 | 450 | 12 | 43.20 |
| Recurring Salary | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers | 0.01 | 456 | 12 | 54.72 | | 0 | 1 | 0.00 | 0.01 | 292 | 12 | 35.04 | 0.01 | 772 | 12 | 92.64 |
| 14.02 U P Teachers Sala | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.03 Head Master Prim | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.04 Head Master Uppe | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.05 Additional Teacher | 0.02 | 1518 | 12 | 364.32 | 0.02 | 726 | 12 | 174.24 | 0.02 | 1643 | 12 | 394.32 | 0.02 | 3230 | 12 | 775.20 |
| 14.06 Para Teachers (R) | | 0 | 1 | 0.00 | 0.01 | 3989 | 12 | 478.68 | | 0 | 1 | 0.00 | 0.01 | 0 | 12 | 0.00 |
| 14.07 Other (R) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 2271 | | 508.14 | | 4715 | | 652.92 | | 2244 | | 522.06 | | 6765 | | 1262.04 |
| O. Teaching Learning E | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 |
| 15.02 TLE - New Upper P | 0.5 | 99 | 1 | 49.50 | | 0 | 1 | 0.00 | 0.5 | 103 | 1 | 51.50 | 0.5 | 136 | 1 | 68.00 |
| 15.03 UPS Not covered | 0.5 | 10 | 1 | 5.00 | 0.5 | 23 | 1 | 11.50 | 0.5 | 25 | 1 | 12.50 | 0.5 | 30 | 1 | 15.00 |
| 15.04 Other (TLE) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 109 | | 54.50 | | 23 | | 11.50 | | 128 | | 64.00 | | 166 | | 83.00 |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.0007 | 1379 | 20 | 19.31 | 0.0007 | 4313 | 20 | 60.38 | 0.0007 | 1934 | 20 | 27.08 | 0.0007 | 3877 | 20 | 54.28 |
| 16.02 New Recruit | 0.0007 | 3787 | 30 | 79.53 | 0.0007 | 3076 | 30 | 64.60 | 0.0007 | 2330 | 30 | 48.93 | 0.0007 | 7178 | 30 | 150.74 |
| 16.03 Untrained | 0.0007 | 387 | 60 | 16.25 | 0.0007 | 8003 | 60 | 336.13 | 0.0007 | 604 | 60 | 25.37 | 0.0007 | 706 | 60 | 29.65 |
| 16.04 Distance Educatio | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 16.05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

**Sarva Shiksha Abhiyan
West Bengal (20 districts)
(2004-05)**

(Rs. in lakhs)

| Activity | Koch Bihar | | | | Kolkata | | | | Maldah | | | | Murshidabad | | | |
|-------------------------|------------|-----|--------|---------|-----------|-------|--------|---------|-----------|-----|--------|---------|-------------|------|--------|---------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| Q. Community Mobiliza | | | | | | | | | | | | | | | | |
| 17 01 Community Mobiliz | 0.0003 | 528 | 2 | 0.32 | 0.0003 | 14736 | 2 | 8.84 | 0.0003 | 972 | 2 | 0.58 | 0.0003 | 1446 | 2 | 0.87 |
| Subtotal | | 528 | | 0.32 | | 14736 | | 8.84 | | 972 | | 0.58 | | 1446 | | 0.87 |
| R. SEIMAT | | | | | | | | | | | | | | | | |
| SEIMAT | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| S. Others | | | | | | | | | | | | | | | | |
| xOthers | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Grand Total | | | | 2642.69 | | | | 3458.05 | | | | 2912.54 | | | | 5310.84 |

**Sarva Shiksha Abhiyan
West Bengal (20 districts)**

(Rs. in lakhs)

| Activity | Nadia | | | | North 24 Parganas | | | | Paschim Medinipur | | | | Purba Medinipur | | | |
|---------------------------------|-----------|---------------|--------|----------------|-------------------|---------------|--------|----------------|-------------------|---------------|--------|----------------|-----------------|---------------|--------|----------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 3.15 Child Friendly | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 |
| 3.16 Last Year Balance F | 1.7 | 34 | 1 | 57.80 | 1.7 | 118 | 1 | 200.60 | 1.7 | 890 | 1 | 1513.00 | 1.7 | 72 | 1 | 122.40 |
| 3.17 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 1554 | | 1603.90 | | 2302 | | 1966.90 | | 1455 | | 2210.25 | | 1214 | | 1633.85 |
| E. Interventions for Out | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0.00845 | 52013 | 1 | 439.51 | 0.00845 | 78029 | 1 | 659.35 | 0.00845 | 70066 | 1 | 592.06 | 0.00845 | 83711 | 1 | 707.36 |
| 4.02 Egs Centre (UP) | 0.012 | 1000 | 1 | 12.00 | 0.012 | 7000 | 1 | 84.00 | 0.012 | 1000 | 1 | 12.00 | 0.012 | 500 | 1 | 6.00 |
| 4.03 Back to School | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.04 Bridge Course (P) | 0.00651 | 2000 | 1 | 13.02 | 0.00644 | 5000 | 1 | 32.20 | 0.00651 | 6000 | 1 | 39.06 | 0.00651 | 3500 | 1 | 22.79 |
| 4.05 Remedial Teaching | 0.001 | 18725 | 1 | 18.73 | 0.001 | 18725 | 1 | 18.73 | 0.001 | 660 | 1 | 0.66 | 0.001 | 12000 | 1 | 12.00 |
| 4.06 Residential Camp | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.07 Bridge Course (UP) | 0.012 | 21460 | 1 | 257.52 | 0.012 | 15000 | 1 | 180.00 | 0.012 | 15000 | 1 | 180.00 | 0.012 | 8000 | 1 | 96.00 |
| 4.08 Other(RMV) | 0.0087 | 23500 | 1 | 204.45 | 0.00876 | 30543 | 1 | 267.56 | 0.00909 | 12093 | 1 | 109.93 | 0.01 | 7500 | 1 | 75.00 |
| Subtotal | | 118698 | | 945.23 | | 154297 | | 1241.84 | | 104819 | | 933.71 | | 115211 | | 919.15 |
| F. Free Text Book | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0.0015 | 175000 | 1 | 262.50 | 0.0015 | 250000 | 1 | 375.00 | 0.0015 | 150000 | 1 | 225.00 | 0.0015 | 200000 | 1 | 300.00 |
| 5.02 Free Text Book (UP) | 0.0015 | 212391 | 1 | 318.59 | 0.0015 | 200000 | 1 | 300.00 | 0.0015 | 200000 | 1 | 300.00 | 0.0015 | 150000 | 1 | 225.00 |
| Subtotal | | 387391 | | 581.09 | | 450000 | | 675.00 | | 350000 | | 525.00 | | 350000 | | 525.00 |
| G. Innovative Activity | | | | | | | | | | | | | | | | |
| 6.01 ECCE | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 | | 0 | 1 | 14.94 |
| 6.02 Girls Education | | 0 | 1 | 15.00 | | 0 | 1 | 14.96 | | 0 | 1 | 15.00 | | 0 | 1 | 14.87 |
| 6.03 SC/ST | | 0 | 1 | 5.00 | | 0 | 1 | 5.04 | | 0 | 1 | 5.00 | | 0 | 1 | 5.19 |
| 6.04 Computer Education | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 |
| 6.05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 0 | | 50.00 | | 0 | | 50.00 | | 0 | | 50.00 | | 0 | | 50.00 |
| H. Interventions for Dis | | | | | | | | | | | | | | | | |
| 7.01 IED | 0.012 | 8524 | 1 | 102.29 | 0.012 | 10025 | 1 | 120.30 | 0.012 | 2080 | 1 | 24.96 | 0.012 | 9566 | 1 | 114.79 |
| Subtotal | | 8524 | | 102.29 | | 10025 | | 120.30 | | 2080 | | 24.96 | | 9566 | | 114.79 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 2645 | 1 | 132.25 | 0.05 | 3723 | 1 | 186.15 | 0.05 | 4511 | 1 | 225.55 | 0.05 | 3190 | 1 | 159.50 |
| Subtotal | | 2645 | | 132.25 | | 3723 | | 186.15 | | 4511 | | 225.55 | | 3190 | | 159.50 |
| J. Management & MIS | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 0 | 1 | 232.45 | | 0 | 1 | 310.85 | | 0 | 1 | 304.50 | | 0 | 1 | 244.60 |
| Subtotal | | 0 | | 232.45 | | 0 | | 310.85 | | 0 | | 304.50 | | 0 | | 244.60 |
| K. Research and Evalua | | | | | | | | | | | | | | | | |
| 10.01 Research & Evalua | 0.013 | 3204 | 1 | 41.65 | 0.013 | 5097 | 1 | 66.26 | 0.013 | 5447 | 1 | 70.81 | 0.013 | 3948 | 1 | 51.32 |
| Subtotal | | 3204 | | 41.65 | | 5097 | | 66.26 | | 5447 | | 70.81 | | 3948 | | 51.32 |

**Sarva Shiksha Abhiyan
West Bengal (20 districts)
(2004-05)**

(Rs in lakhs)

| Activity | Nadia | | | | North 24 Parganas | | | | Paschim Medinipur | | | | Purba Medinipur | | | |
|-------------------------------|-----------|--------------|--------|----------------|-------------------|--------------|--------|----------------|-------------------|--------------|--------|----------------|-----------------|--------------|--------|----------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| L. School Grant | | | | | | | | | | | | | | | | |
| 11.01 Primary Schcol Gr | 0.02 | 2702 | 1 | 54.04 | 0.02 | 3853 | 1 | 77.06 | 0.02 | 5521 | 1 | 110.42 | 0.02 | 3289 | 1 | 65.78 |
| 11.02 Upper Primary Sch | 0.02 | 642 | 1 | 12.84 | 0.02 | 1500 | 1 | 30.00 | 0.02 | 1063 | 1 | 21.26 | 0.02 | 846 | 1 | 16.92 |
| Subtotal | | 3344 | | 66.88 | | 5353 | | 107.06 | | 6584 | | 131.68 | | 4135 | | 82.70 |
| M. Teachers Grant | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers | 0.005 | 10049 | 1 | 50.25 | 0.005 | 16478 | 1 | 82.39 | 0.005 | 15270 | 1 | 76.35 | 0.005 | 13279 | 1 | 66.40 |
| 12.02 Upper Primary Tea | 0.005 | 4341 | 1 | 21.70 | 0.005 | 9135 | 1 | 45.67 | 0.005 | 8947 | 1 | 44.74 | 0.005 | 6294 | 1 | 31.47 |
| Subtotal | | 14390 | | 71.95 | | 25613 | | 128.06 | | 24217 | | 121.09 | | 19573 | | 97.87 |
| N. Teachers Salary | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teac | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0.01 | 0 | 12 | 0.00 | 0 | 0 | 1 | 0.00 |
| 13.02 U P New Teachers | 0.025 | 318 | 12 | 95.40 | 0.025 | 414 | 12 | 124.20 | 0.025 | 741 | 12 | 222.30 | 0.025 | 345 | 12 | 103.50 |
| 13.03 New Head Master | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.04 New Head Master | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.05 New Additional Te | 0.02 | 524 | 12 | 125.76 | 0 | 0 | 1 | 0.00 | 0.02 | 0 | 12 | 0.00 | 0 | 0 | 1 | 0.00 |
| 13.06 Additional teacher | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0.01 | 475 | 12 | 57.00 | 0 | 0 | 1 | 0.00 |
| 13.07 Upper pri teacher S | 0.008 | 40 | 12 | 3.84 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0.008 | 67 | 12 | 6.43 |
| Recurring Salary | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers | 0.01 | 366 | 12 | 43.92 | 0.01 | 620 | 12 | 74.40 | 0.01 | 2024 | 12 | 242.88 | 0.01 | 596 | 12 | 71.52 |
| 14.02 U P Teachers Sala | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.03 Head Master Prim | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.04 Head Master Uppe | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.05 Additional Teacher | 0.02 | 2718 | 12 | 652.32 | 0.02 | 3758 | 12 | 901.92 | 0.02 | 3090 | 12 | 741.60 | 0.02 | 2612 | 12 | 626.88 |
| 14.06 Para Teachers (R) | 0.01 | 2793 | 12 | 335.16 | 0.01 | 3640 | 12 | 436.80 | 0.01 | 1300 | 12 | 156.00 | 0.01 | 1715 | 12 | 205.80 |
| 14.07 Other (R) | 0.008 | 40 | 12 | 3.84 | 0.008 | 50 | 12 | 4.80 | 0.008 | 25 | 12 | 2.40 | 0.008 | 33 | 12 | 3.17 |
| Subtotal | | 6799 | | 1260.24 | | 8482 | | 1542.12 | | 7655 | | 1422.18 | | 5368 | | 1017.30 |
| O. Teaching Learning E | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 |
| 15.02 TLE - New Upper | 0.5 | 106 | 1 | 53.00 | 0.5 | 138 | 1 | 69.00 | 0.5 | 247 | 1 | 123.50 | 0.5 | 115 | 1 | 57.50 |
| 15.03 UPS Not covered | 0.5 | 30 | 1 | 15.00 | 0.5 | 30 | 1 | 15.00 | 0.5 | 25 | 1 | 12.50 | 0.5 | 10 | 1 | 5.00 |
| 15.04 Other (TLE) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 136 | | 68.00 | | 168 | | 84.00 | | 272 | | 136.00 | | 125 | | 62.50 |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.0007 | 10370 | 20 | 145.18 | 0.0007 | 10603 | 20 | 148.44 | 0.0007 | 12656 | 20 | 177.18 | 0.0007 | 2866 | 20 | 40.12 |
| 16.02 New Recruit | 0.0007 | 4464 | 30 | 93.74 | 0.0007 | 12454 | 30 | 261.53 | 0.0007 | 7348 | 30 | 154.31 | 0.0007 | 10956 | 30 | 230.08 |
| 16.03 Untrained | 0.0007 | 3993 | 60 | 167.71 | 0.0007 | 8740 | 60 | 367.08 | 0.0007 | 6834 | 60 | 287.02 | 0.0007 | 2715 | 60 | 155.55 |

**Sarva Shiksha Abhiyan
West Bengal (20 districts)
(2004-05)**

(Rs. in lakhs)

| Activity | Nadia | | | | North 24 Parganas | | | | Paschim Medinipur | | | | Purba Medinipur | | | |
|------------------------|-----------|-------|--------|---------|-------------------|-------|--------|---------|-------------------|-------|--------|---------|-----------------|-------|--------|---------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| Q. Community Mobiliza | | | | | | | | | | | | | | | | |
| 17 01 Community Mobili | 0.0003 | 16840 | 2 | 10.10 | 0.0003 | 24958 | 2 | 14.97 | 0.0003 | 25876 | 2 | 15.53 | 0.0003 | 20378 | 2 | 12.23 |
| Subtotal | | 16840 | | 10.10 | | 24958 | | 14.97 | | 25876 | | 15.53 | | 20378 | | 12.23 |
| R. SEIMAT | | | | | | | | | | | | | | | | |
| SEIMAT | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| S. Others | | | | | | | | | | | | | | | | |
| xOthers | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Grand Total | | | | 5672.25 | | | | 7490.56 | | | | 6955.27 | | | | 5791.74 |

Sarva Shiksha Abhiyan
West Bengal (20 districts)
(2004-05)

(Rs. in lakhs)

| Activity | Purulliya | | | | Siliguri | | | | South 24 parganas | | | | Uttar Dinajpur | | | |
|-------------------------------|-----------|-----------|--------|--------------|-----------|------------|--------|--------------|-------------------|-----------|--------|--------------|----------------|-----------|--------|-------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | |
| 0.01 New Primary School | | 0 | | | | 0 | | | | 0 | | | | 0 | | |
| 0.02 New Upper Primary | | 95 | | | | 11 | | | | 183 | | | | 56 | | |
| Subtotal | | | | | | | | | | | | | | | | |
| B. Block Resource Cen | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0.02 | 44 | 12 | 10.56 | 0.02 | 33 | 12 | 7.92 | 0.02 | 51 | 12 | 12.24 | 0.02 | 17 | 12 | 4.08 |
| 1.02 Salary of RP - 2 | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.03 Salary of RP - 3 | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.04 Furniture Grant | 0 | 0 | 1 | 0.00 | 1 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.05 Contingency Grant | 0 | 0 | 1 | 0.00 | 0.125 | 4 | 1 | 0.50 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.06 Meeting, TA | 0 | 0 | 1 | 0.00 | 0.005 | 4 | 12 | 0.24 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.07 TLM Grant | 0 | 0 | 1 | 0.00 | 0.05 | 4 | 1 | 0.20 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.08 Other | | 0 | 1 | 0.00 | 1.125 | 0 | 12 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 44 | | 10.56 | | 45 | | 8.86 | | 51 | | 12.24 | | 17 | | 4.08 |
| C. Cluster Resource Ca | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0.02 | 47 | 12 | 11.28 | 0.02 | 47 | 12 | 11.28 | 0.02 | 73 | 12 | 17.52 | 0.02 | 14 | 12 | 3.36 |
| 2.02 Salary of RP-2 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.03 Furniture Grant | 0 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.04 Contingency Grant | 0 | 0 | 1 | 0.00 | 0.025 | 47 | 1 | 1.18 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.05 Meeting, TA | 0 | 0 | 1 | 0.00 | 0.002 | 47 | 12 | 1.13 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.06 TLM Grant | 0 | 0 | 1 | 0.00 | 0.01 | 47 | 1 | 0.47 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.07 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 47 | | 11.28 | | 188 | | 14.06 | | 73 | | 17.52 | | 14 | | 3.36 |
| D. Civil Works | | | | | | | | | | | | | | | | |
| 3.01 BRC | | 0 | 1 | 0.00 | 6 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.02 CRC | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.03 Primary School | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 |
| 3.04 Upper Primary | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.05 Building Less (P) | | 0 | 1 | 0.00 | 3.85 | 10 | 1 | 38.50 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.06 Building Less (UP) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.07 Dilapidated Building | | 0 | 1 | 0.00 | 0.5 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.08 Dilapidated Building | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.09 Additional Class Ro | 1.5 | 350 | 1 | 525.00 | 1.5 | 193 | 1 | 289.50 | 1.5 | 700 | 1 | 1050.00 | 1.5 | 225 | 1 | 337.50 |
| 3.10 Toilet/Urinals | 0.2 | 100 | 1 | 20.00 | 0.2 | 75 | 1 | 15.00 | 0.2 | 150 | 1 | 30.00 | 0.2 | 81 | 1 | 16.20 |
| 3.11 Water Facility | 0.15 | 100 | 1 | 15.00 | 0.15 | 75 | 1 | 11.25 | 0.15 | 150 | 1 | 22.50 | 0.15 | 81 | 1 | 12.15 |
| 3.12 Boundary Wall | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.13 Separation Wall | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

**Sarva Shiksha Abhiyan
West Bengal (20 districts)
(2004-05)**

(Rs. in lakhs)

| Activity | Puruliya | | | | Siliguri | | | | South 24 parganas | | | | Uttar Dinajpur | | | |
|---------------------------------|-----------|---------------|--------|---------------|-----------|---------------|--------|---------------|-------------------|---------------|--------|----------------|----------------|---------------|--------|---------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 3 15 Child Friendly | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 |
| 3 16 Last Year Balance F | 1.7 | 15 | 1 | 25.50 | 1.7 | 76 | 1 | 129.20 | 1.7 | 293 | 1 | 498.10 | 1.7 | 105 | 1 | 178.50 |
| 3 17 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 565 | | 585.50 | | 429 | | 483.45 | | 1293 | | 1600.60 | | 492 | | 544.35 |
| E. Interventions for Out | | | | | | | | | | | | | | | | |
| 4 01 Egs Centre (P) | | 0 | 1 | 0.00 | 0.00845 | 10200 | 1 | 86.19 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4 02 Egs Centre (UP) | 0 012 | 3500 | 1 | 42.00 | 0.012 | 1500 | 1 | 18.00 | 0.012 | 10000 | 1 | 120.00 | 0.012 | 10000 | 1 | 120.00 |
| 4 03 Back to School | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4 04 Bridge Course (P) | | 0 | 1 | 0.00 | 0.0063 | 3500 | 1 | 22.05 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4 05 Remedial Teaching | | 0 | 1 | 0.00 | 0.001 | 4000 | 1 | 4.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4 06 Residential Camp | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4 07 Bridge Course (UP) | 0 012 | 20400 | 1 | 244.80 | 0.012 | 8500 | 1 | 102.00 | 0.012 | 37440 | 1 | 449.28 | 0.012 | 20000 | 1 | 240.00 |
| 4 08 Other(RMV) | 0 00881 | 26708 | 1 | 235.30 | 0.00939 | 6000 | 1 | 56.34 | 0.00857 | 49000 | 1 | 419.93 | 0 00886 | 70000 | 1 | 620.20 |
| Subtotal | | 50608 | | 522.10 | | 33700 | | 288.58 | | 96440 | | 989.21 | | 100000 | | 980.20 |
| F. Free Text Book | | | | | | | | | | | | | | | | |
| 5 01 Free Text Book (P) | 0 0015 | 100000 | 1 | 150.00 | 0.0015 | 76055 | 1 | 114.08 | 0 0015 | 257650 | 1 | 386.48 | 0.0015 | 80000 | 1 | 120.00 |
| 5 02 Free Text Book (UP) | 0.0015 | 23667 | 1 | 35.50 | 0.0015 | 68789 | 1 | 103.18 | 0.0015 | 298786 | 1 | 448.18 | 0.0015 | 50000 | 1 | 75.00 |
| Subtotal | | 123667 | | 185.50 | | 144844 | | 217.26 | | 556436 | | 834.66 | | 130000 | | 195.00 |
| G. Innovative Activity | | | | | | | | | | | | | | | | |
| 6 01 ECCE | | 0 | 1 | 0.00 | | 0 | 1 | 6.63 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 6 02 Girls Education | | 0 | 1 | 9.71 | | 0 | 1 | 5.75 | | 0 | 1 | 10.09 | | 0 | 1 | 12.29 |
| 6 03 SC/ST | | 0 | 1 | 15.00 | | 0 | 1 | 1.53 | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 |
| 6 04 Computer Education | | 0 | 1 | 15.00 | | 0 | 1 | 7.00 | | 0 | 1 | 15.00 | | 0 | 1 | 15.00 |
| 6 05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 0 | | 39.71 | | 0 | | 20.91 | | 0 | | 40.09 | | 0 | | 42.29 |
| H. Interventions for Dis | | | | | | | | | | | | | | | | |
| 7 01 IED | 0 012 | 2610 | 1 | 31.32 | 0.012 | 3028 | 1 | 36.34 | 0.012 | 1975 | 1 | 23.70 | 0.012 | 812 | 1 | 9.74 |
| Subtotal | | 2610 | | 31.32 | | 3028 | | 36.34 | | 1975 | | 23.70 | | 812 | | 9.74 |
| I Maintenance Grant | | | | | | | | | | | | | | | | |
| 8 01 School Maintenance | 0 0459 | 2936 | 1 | 134.76 | 0.05 | 380 | 1 | 19.00 | 0.05 | 3523 | 1 | 176.15 | 0.0445 | 1438 | 1 | 63.99 |
| Subtotal | | 2936 | | 134.76 | | 380 | | 19.00 | | 3523 | | 176.15 | | 1438 | | 63.99 |
| J. Management & MIS | | | | | | | | | | | | | | | | |
| 9 01 Management & MIS | | 0 | 1 | 88.00 | | 0 | 1 | 65.20 | | 0 | 1 | 280.00 | | 0 | 1 | 99.00 |
| Subtotal | | 0 | | 88.00 | | 0 | | 65.20 | | 0 | | 280.00 | | 0 | | 99.00 |
| K. Research and Evalu | | | | | | | | | | | | | | | | |
| 10 01 Research & Evalu | 0 013 | 355 | 1 | 4.62 | 0.013 | 479 | 1 | 6.23 | 0.013 | 812 | 1 | 10.56 | 0.013 | 219 | 1 | 2.85 |

**Sarva Shiksha Abhiyan
West Bengal (20 districts)
(2004-05)**

(Rs. in lakhs)

| Activity | Puruliya | | | | Silliguri | | | | South 24 parganas | | | | Uttar Dinajpur | | | |
|-------------------------------|-----------|-------------|--------|---------------|-----------|-------------|--------|---------------|-------------------|--------------|--------|----------------|----------------|-------------|--------|---------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| L. School Grant | | | | | | | | | | | | | | | | |
| 11.01 Primary School Gr | 0.02 | 15 | 1 | 0.30 | 0.02 | 476 | 1 | 9.52 | 0.02 | 3870 | 1 | 77.40 | 0.02 | 105 | 1 | 2.10 |
| 11.02 Upper Primary Sch | 0.02 | 450 | 1 | 9.00 | 0.02 | 90 | 1 | 1.80 | 0.02 | 995 | 1 | 19.90 | 0.02 | 285 | 1 | 5.70 |
| Subtotal | | 465 | | 9.30 | | 566 | | 11.32 | | 4865 | | 97.30 | | 390 | | 7.80 |
| M. Teachers Grant | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers | 0.005 | 51 | 1 | 0.26 | 0.005 | 1786 | 1 | 8.93 | 0.005 | 15123 | 1 | 75.62 | 0.005 | 373 | 1 | 1.87 |
| 12.02 Upper Primary Tea | 0.005 | 2917 | 1 | 14.59 | 0.005 | 1111 | 1 | 5.56 | 0.005 | 9371 | 1 | 46.86 | 0.005 | 2354 | 1 | 11.77 |
| Subtotal | | 2968 | | 14.85 | | 2897 | | 14.49 | | 24494 | | 122.48 | | 2727 | | 13.64 |
| N. Teachers Salary | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teac | 0 | 0 | 1 | 0.00 | 0.01 | 0 | 12 | 0.00 | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 |
| 13.02 U P New Teachers | 0.025 | 285 | 12 | 85.50 | 0.025 | 33 | 12 | 9.90 | 0.025 | 549 | 12 | 164.70 | 0.025 | 198 | 12 | 59.40 |
| 13.03 New Head Master | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.04 New Head Master | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.05 New Additional Te | 0 | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0.02 | 0 | 12 | 0.00 | 0 | 0 | 1 | 0.00 |
| 13.06 Additional teacher | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0.01 | 1718 | 12 | 206.16 | 0 | 0 | 1 | 0.00 |
| 13.07 Upper pri teacher S | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | 0.008 | 850 | 12 | 81.60 | | 0 | 1 | 0.00 |
| Recurring Salary | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers | 0.01 | 222 | 12 | 26.64 | 0.01 | 152 | 12 | 18.24 | 0.01 | 1106 | 12 | 132.72 | 0.01 | 594 | 12 | 71.28 |
| 14.02 U P Teachers Sala | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.03 Head Master Prim | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.04 Head Master Uppe | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.05 Additional Teacher | 0.02 | 1186 | 12 | 284.64 | 0.02 | 365 | 12 | 87.60 | 0.02 | 3845 | 12 | 922.80 | 0.02 | 948 | 12 | 227.52 |
| 14.06 Para Teachers (R) | | 0 | 1 | 0.00 | 0.01 | 1500 | 12 | 180.00 | 0.01 | 0 | 12 | 0.00 | | 0 | 1 | 0.00 |
| 14.07 Other (R) | | 0 | 1 | 0.00 | 0.008 | 40 | 12 | 3.84 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 1693 | | 396.78 | | 2090 | | 299.58 | | 8068 | | 1507.98 | | 1740 | | 358.20 |
| O. Teaching Learning E | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 |
| 15.02 TLE - New Upper I | 0.5 | 95 | 1 | 47.50 | 0.5 | 11 | 1 | 5.50 | 0.5 | 183 | 1 | 91.50 | 0.5 | 66 | 1 | 33.00 |
| 15.03 UPS Not covered | 0.5 | 10 | 1 | 5.00 | 0.5 | 40 | 1 | 20.00 | 0.5 | 15 | 1 | 7.50 | 0.5 | 10 | 1 | 5.00 |
| 15.04 Other (TLE) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 105 | | 52.50 | | 51 | | 25.50 | | 198 | | 99.00 | | 76 | | 38.00 |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.0007 | 2137 | 20 | 29.92 | 0.0007 | 1238 | 20 | 17.33 | 0.0007 | 8756 | 20 | 122.58 | 0.0007 | 1549 | 20 | 21.69 |
| 16.02 New Recruit | 0.0007 | 1352 | 30 | 28.39 | 0.0007 | 1063 | 30 | 22.32 | 0.0007 | 3000 | 30 | 63.00 | 0.0007 | 1299 | 30 | 27.28 |
| 16.03 Untrained | 0.0007 | 614 | 60 | 25.79 | 0.0007 | 1015 | 60 | 42.63 | 0.0007 | 2373 | 60 | 99.67 | 0.0007 | 454 | 60 | 19.07 |
| 16.04 Distance Education | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

**Sarva Shiksha Abhiyan
West Bengal (20 districts)
(2004-05)**

(Rs in lakhs)

| Activity | Puruliya | | | | Siliguri | | | | South 24 parganas | | | | Uttar Dinajpur | | | |
|--------------------------|-----------|-----|--------|---------|-----------|------|--------|---------|-------------------|------|--------|---------|----------------|-----|--------|---------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| Q. Community Mobiliza | | | | | | | | | | | | | | | | |
| 17 01 Community Mobiliza | 0.0003 | 900 | 2 | 0.54 | 0.0003 | 2604 | 2 | 1.56 | 0.0003 | 1990 | 2 | 1.19 | 0.0003 | 570 | 2 | 0.34 |
| Subtotal | | 900 | | 0.54 | | 2604 | | 1.56 | | 1990 | | 1.19 | | 570 | | 0.34 |
| R. SEIMAT | | | | | | | | | | | | | | | | |
| SEIMAT | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| S. Others | | | | | | | | | | | | | | | | |
| xOthers | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Grand Total | | | | 2171.42 | | | | 1594.62 | | | | 6097.93 | | | | 2430.88 |

SARVA SHIKSHA ABHIYAN
West Bengal (20 districts)
(2004-05)

(RS IN LAKHS)

| Activity | State Component | | | | Total State | |
|-----------------------------------|-----------------|-----|--------|------|-------------|-----------|
| | Unit cost | Phy | Period | Fin | Physical | Financial |
| A. New Schools (Phy) | | | | | | |
| 0.01 New Primary School | | | | | 0 | |
| 0.02 New Upper Primary | | | | | 2122 | |
| Subtotal | | | | | | |
| B. Block Resource Centre | | | | | | |
| 1.01 Salary of RP - 1 | | | | | 1483 | 355.92 |
| 1.02 Salary of RP - 2 | | | | | 0 | 0.00 |
| 1.03 Salary of RP - 3 | | | | | 0 | 0.00 |
| 1.04 Furniture Grant | | | | | 0 | 0.00 |
| 1.05 Contingency Grant | | | | | 168 | 21.02 |
| 1.06 Meeting, TA | | | | | 168 | 10.08 |
| 1.07 TLM Grant | | | | | 168 | 8.40 |
| 1.08 Other | | | | | 0 | 0.00 |
| Subtotal | | 0 | | 0.00 | | 395.42 |
| C. Cluster Resource Centre | | | | | 0 | 0.00 |
| 2.01 Salary of RP-1 | | | | | 2727 | 654.48 |
| 2.02 Salary of RP-2 | | | | | 0 | 0.00 |
| 2.03 Furniture Grant | | | | | 115 | 11.50 |
| 2.04 Contingency Grant | | | | | 2318 | 57.97 |
| 2.05 Meeting, TA | | | | | 2318 | 55.64 |
| 2.06 TLM Grant | | | | | 2318 | 23.18 |
| 2.07 Other | | | | | 0 | 0.00 |
| Subtotal | | 0 | | 0.00 | | 802.77 |
| D. Civil Works | | | | | 0 | 0.00 |
| 3.01 BRC | | | | | 1 | 6.00 |
| 3.02 CRC | | | | | 0 | 0.00 |
| 3.03 Primary School | | | | | 0 | 0.00 |
| 3.04 Upper Primary | | | | | 0 | 0.00 |
| 3.05 Building Less (P) | | | | | 120 | 464.60 |
| 3.06 Building Less (UP) | | | | | 0 | 0.00 |
| 3.07 Dilapidated Building | | | | | 0 | 0.00 |
| 3.08 Dilapidated Building | | | | | 0 | 0.00 |
| 3.09 Additional Class Room | | | | | 10992 | 16488.00 |
| 3.10 Toilet/Urinals | | | | | 3223 | 644.60 |
| 3.11 Water Facility | | | | | 3223 | 483.45 |
| 3.12 Boundary Wall | | | | | 0 | 0.00 |
| 3.13 Separation Wall | | | | | 0 | 0.00 |

**West Bengal (20 districts)
(2004-05)**

(Rs. in lakhs)

| Activity | State Component | | | | Total State | |
|---------------------------------|-----------------|-----|--------|--------|-------------|-----------|
| | Unit cost | Phy | Period | Fin | Physical | Financial |
| 3.15 Child Friendly | | | | | 0 | 0.00 |
| 3.16 Last Year Balance f | | | | | 3000 | 5100.00 |
| 3.17 Other | | | | | 0 | 0.00 |
| Subtotal | | 0 | | 0.00 | | 23186.65 |
| E. Interventions for Out | | | | | | |
| 4.01 Egs Centre (P) | | | | | 497422 | 4203.23 |
| 4.02 Egs Centre (UP) | | | | | 86889 | 1042.67 |
| 4.03 Back to School | | | | | 0 | 0.00 |
| 4.04 Bridge Course (P) | | | | | 47000 | 306.92 |
| 4.05 Remedial Teaching | | | | | 106526 | 106.54 |
| 4.06 Residential Camp | | | | | 0 | 0.00 |
| 4.07 Bridge Course (UP) | | | | | 311991 | 3743.89 |
| 4.08 Other(RMV) | | | | | 504250 | 4498.02 |
| Subtotal | | 0 | | 0.00 | 1554078 | 13901.27 |
| F. Free Text Book | | | | | | |
| 5.01 Free Text Book (P) | | | | | 3164401 | 4746.59 |
| 5.02 Free Text Book (UP) | | | | | 3049106 | 4573.64 |
| Subtotal | | 0 | | 0.00 | 6213507 | 9320.23 |
| G. Innovative Activity | | | | | | |
| 6.01 ECCE | | | | | | 133.26 |
| 6.02 Girls Education | | | | | | 233.18 |
| 6.03 SC/ST | | | | | | 192.88 |
| 6.04 Computer Education | | | | | | 283.00 |
| 6.05 Other | | | | | | 0.00 |
| Subtotal | | 0 | | 0.00 | | 842.32 |
| H. Interventions for Dis | | | | | | |
| 7.01 IED | | | | | 105536 | 1266.44 |
| Subtotal | | 0 | | 0.00 | 105536 | 1266.44 |
| I. Maintenance Grant | | | | | | |
| 8.01 School Maintenance | | | | | 49469 | 2423.24 |
| Subtotal | | 0 | | 0.00 | 49469 | 2423.24 |
| J. Management & MIS | | | | | | |
| 9.01 Management & MIS | | 0 | 1 | 755.00 | | 4172.61 |
| Subtotal | | 0 | | 755.00 | | 4172.61 |
| K. Research and Evalua | | | | | | |
| 10.01 Research & Evalua | | 0 | 1 | 56.08 | 37506 | 543.35 |

West Bengal (20 districts)
(2004-05)

| Activity | State Component | | | | Total State | |
|-------------------------------|-----------------|-----|--------|------|-------------|-----------|
| | Unit cost | Phy | Period | Fin | Physical | Financial |
| L. School Grant | | | | | | |
| 11.01 Primary School Gr | | | | | 35814 | 716.28 |
| 11.02 Upper Primary Sch | | | | | 13562 | 271.24 |
| Subtotal | | 0 | | 0.00 | 49376 | 987.52 |
| M. Teachers Grant | | | | | | |
| 12.01 Primary Teachers | | | | | 136296 | 681.54 |
| 12.02 Upper Primary Tea | | | | | 96647 | 483.29 |
| Subtotal | | 0 | | 0.00 | 232943 | 1164.83 |
| N. Teachers Salary | | | | | | |
| 13.01 Primary New Teac | | | | | 0 | 0.00 |
| 13.02 U P New Teachers | | | | | 6366 | 1909.80 |
| 13.03 New Head Master | | | | | 0 | 0.00 |
| 13.04 New Head Master | | | | | 0 | 0.00 |
| 13.05 New Additional Te | | | | | 2321 | 526.80 |
| 13.06 Additional teacher | | | | | 4098 | 491.76 |
| 13.07 Upper pri teacher S | | | | | 1657 | 159.07 |
| Recurring Salary | | | | | | |
| 14.01 Primary Teachers | | | | | 10000 | 1200.00 |
| 14.02 U P Teachers Sala | | | | | 0 | 0.00 |
| 14.03 Head Master Prim | | | | | 0 | 0.00 |
| 14.04 Hoad Master Uppe | | | | | 0 | 0.00 |
| 14.05 Additional Teache | | | | | 40000 | 9600.00 |
| 14.06 Para Teachers (R) | | | | | 20000 | 2400.00 |
| 14.07 Other (R) | | | | | 418 | 40.13 |
| Subtotal | | 0 | | 0.00 | 84860 | 16327.56 |
| O. Teaching Learning E | | | | | | |
| 15.01 TLE - New Primary | | | | | 0 | 0.00 |
| 15.02 TLE: New Upper | | | | | 2122 | 1061.00 |
| 15.03 UPS Not covered | | | | | 405 | 202.50 |
| 15.04 Other (TLE) | | | | | 0 | 0.00 |
| Subtotal | | 0 | | 0.00 | 2527 | 1263.50 |
| P. Teachers Training | | | | | | |
| 16.01 Inservice | | | | | 109976 | 1539.66 |
| 16.02 New Recruit | | | | | 81401 | 1709.43 |
| 16.03 Untrained | | | | | 60447 | 2538.78 |
| 16.04 Distance Educatio | | | | | 0 | 0.00 |
| 16.05 Other | | | | | 0 | 0.00 |

**Sarva Shiksha Abhiyan
West Bengal (20 districts)
(2004-05)**

(Rs in lakhs)

| Activity | State Component | | | | Total State | |
|------------------------------|-----------------|-----|--------|--------|-------------|-----------|
| | Unit cost | Phy | Period | Fin | Physical | Financial |
| Q. Community Mobiliza | | | | | | |
| 17.01 Community Mobiliz | | | | | 185416 | 111.24 |
| Subtotal | | 0 | | 0.00 | 185416 | 111.24 |
| R. SEIMAT | | | | | | |
| SEIMAT | | 0 | 1 | 0.00 | 0 | 0.00 |
| Subtotal | | 0 | | 0.00 | 0 | 0.00 |
| S. Others | | | | | | |
| xOthers | | | | 0.00 | 0 | 0.00 |
| Subtotal | | 0 | | 0.00 | 0 | 0.00 |
| Grand Total | | | | 811.08 | | 82496.82 |

West Bengal
Annual Budget for NPEGEL (2004-05)

State Total (Fresh + Spill over)

| SL. NO | NAME OF ITEM / ACTIVITY | Fresh | Spill over | Total |
|--------|---|----------------|---------------|----------------|
| | <i>No. of EBB</i> | | | |
| 1 | Provision of an additional classroom | 1026.00 | 114.00 | 1140.00 |
| 2 | Teaching Learning Equipment, Library, Sports, Vocational Training etc. | 153.90 | 17.10 | 171.00 |
| 3 | Grant to Resource school for maintenance/ Training engagement of part time instructor | 206.00 | 0.00 | 206.00 |
| 4 | Teachers' training for gender sensitisation | 41.20 | 0.00 | 41.20 |
| 5 | Student evaluation remedial teaching, bridge course, alternative schools etc. | 206.00 | 0.00 | 206.00 |
| 6 | Short term training for the children through open school | 51.50 | 0.00 | 51.50 |
| 7 | Setting up of ECCE Centre | 61.80 | 0 | 61.80 |
| 8 | Awards to schools/ teachers in kind | 51.50 | 0.00 | 51.50 |
| | Sub Total | 1797.90 | 131.10 | 1929.00 |
| 9 | Community Mobilisation at Cluster level | 154.50 | 0.00 | 154.50 |
| | Total | 154.50 | 0.00 | 154.50 |
| | GRAND TOTAL | 1952.40 | 131.10 | 2083.50 |

West Bengal
Annual Budget for NPEGEL (2004-05)

State Total

Rs. In lakhs

| SL. NO. | NAME OF ITEM / ACTIVITY | Proposed | | | Recommended | | | Remarks |
|--------------------|---|----------------|-----|---------------|-------------|-----|---------------|-----------------------------------|
| | | Unit Cost | Phy | Fin | Unit Cost | Phy | Fin | |
| 1 | Provision of an additional classroom | 2.0 / school | 86 | 172.00 | 2.00 | 57 | 114.00 | |
| 2 | Teaching Learning Equipment, Library, Sports, Vocational Training etc. | 0.3 / school | 86 | 25.80 | 0.30 | 57 | 17.10 | Restricted for 9 clusters per EBB |
| 3 | Grant to Resource school for maintenance/ Training engagement of part time instructor | 0.2/ school | 24 | 4.40 | | 0 | 0.00 | Restricted for 9 clusters per EBB |
| 4 | Teachers' training for gender sensitisation | 0.04/ cluster | 20 | 0.88 | | 0 | 0.00 | |
| 5 | Student evaluation remedial teaching, bridge course, alternative schools etc. | 0.2/ cluster | 68 | 12.40 | | 0 | 0.00 | |
| 6 | Short term training for the children through open school | 0.11/ cluster | 68 | 6.82 | | 0 | 0.00 | |
| 7 | Awards to schools/ teachers in kind | 0 | 0 | 0.00 | | 0 | 0.00 | |
| | Sub Total | | | 222.30 | | | 131.10 | |
| 8 | Community Mobilisation at Cluster level | 0.10 / cluster | 68 | 6.20 | | 0 | 0.00 | |
| | Total | | | 6.20 | | | 0.00 | |
| GRAND TOTAL | | | | 228.50 | | | 131.10 | |

Annual Budget for NPEGEL (2004-05)

| SL. NO. | NAME OF ITEM / ACTIVITY | UTTAR DINAJPUR | | | PASCHIM MEDINIPUR | | | Siliguri | | | BANKURA | | |
|---------|---|----------------|-----|---------------|-------------------|-----|--------------|-----------|-----|--------------|-----------|-----|---------------|
| | | Unit Cost | Phy | Fin | Unit Cost | Phy | Fin | Unit Cost | Phy | Fin | Unit Cost | Phy | Fin |
| | <i>No. of EBB</i> | | 6 | | | 2 | | | 2 | | | 11 | |
| 1 | Provision of an additional classroom | 2 | 54 | 108.00 | 2 | 18 | 36.00 | 2 | 18 | 36.00 | 2.00 | 99 | 198.00 |
| 2 | Teaching Learning Equipment, Library, Sports, Vocational Training etc. | 0.3 | 54 | 15.20 | 0.3 | 18 | 5.40 | 0.3 | 18 | 5.40 | 0.30 | 99 | 29.70 |
| 3 | Grant to Resource school for maintenance/ Training engagement of part time instructor | 0.2 | 142 | 28.40 | 0.2 | 50 | 10.00 | 0.2 | 22 | 4.40 | 0.20 | 200 | 40.00 |
| 4 | Teachers' training for gender sensitisation | 0.04 | 142 | 5.68 | 0.04 | 50 | 2.00 | 0.04 | 22 | 0.88 | 0.04 | 200 | 8.00 |
| 5 | Student evaluation remedial teaching, bridge course, alternative schools etc. | 0.2 | 142 | 28.40 | 0.2 | 50 | 10.00 | 0.2 | 22 | 4.40 | 0.20 | 200 | 40.00 |
| 6 | Short term training for the children through open school | 0.05 | 142 | 7.10 | 0.05 | 50 | 2.50 | 0.05 | 22 | 1.10 | 0.05 | 200 | 10.00 |
| 7 | Setting up of ECCE Centre | 0.06 | 142 | 8.52 | 0.06 | 50 | 3.00 | 0.06 | 22 | 1.32 | 0.06 | 200 | 12.00 |
| 8 | Awards to schools/ teachers in kind | 0.05 | 142 | 7.10 | 0.05 | 50 | 2.50 | 0.05 | 22 | 1.10 | 0.05 | 200 | 10.00 |
| | Sub Total | | | 209.40 | | | 71.40 | | | 54.60 | | | 347.70 |
| 9 | Community Mobilisation at Cluster level | 0.15 | 142 | 21.30 | 0.15 | 50 | 7.50 | 0.15 | 22 | 3.30 | 0.15 | 200 | 30.00 |
| | Total | | | 21.30 | | | 7.50 | | | 3.30 | | | 30.00 |
| | GRAND TOTAL | | | 230.70 | | | 78.90 | | | 57.90 | | | 377.70 |

West Bengal
Annual Budget for NPEOCL (2004-05)
Districtwise Budget -NPEGEL(2004-05)

| SL. NO. | NAME OF ITEM / ACTIVITY | NORTH 24 PARGANAS | | | PURULIA | | | MALDA | | | JALPAIGURI | | |
|---------|---|-------------------|-----|-------|-----------|-----|--------|-----------|-----|--------|------------|-----|--------|
| | | Unit Cost | Phy | Fin | Unit Cost | Phy | Fin | Unit Cost | Phy | Fin | Unit Cost | Phy | Fin |
| | <i>No. of EBB</i> | | 1 | | | 20 | | | 3 | | | 4 | |
| 1 | Provision of an additional classroom | 2 | 9 | 18.00 | 2.00 | 180 | 360.00 | 2 | 27 | 54.00 | 2 | 36 | 72.00 |
| 2 | Teaching Learning Equipment, Library, Sports, Vocational Training etc. | 0.3 | 9 | 2.70 | 0.30 | 180 | 54.00 | 0.3 | 27 | 8.10 | 0.3 | 36 | 10.80 |
| 3 | Grant to Resource school for maintenance/ Training engagement of part time instructor | 0.2 | 16 | 3.20 | 0.20 | 340 | 68.00 | 0.2 | 56 | 11.20 | 0.2 | 66 | 13.20 |
| 4 | Teachers' training for gender sensitisation | 0.04 | 16 | 0.64 | 0.04 | 340 | 13.60 | 0.04 | 56 | 2.24 | 0.04 | 66 | 2.64 |
| 5 | Student evaluation remedial teaching, bridge course, alternative schools etc. | 0.2 | 16 | 3.20 | 0.20 | 340 | 68.00 | 0.2 | 56 | 11.20 | 0.2 | 66 | 13.20 |
| 6 | Short term training for the children through open school | 0.05 | 16 | 0.80 | 0.05 | 340 | 17.00 | 0.05 | 56 | 2.80 | 0.05 | 66 | 3.30 |
| 7 | Setting up of ECCE Centre | 0.06 | 16 | 0.96 | 0.06 | 340 | 20.40 | 0.06 | 56 | 3.36 | 0.06 | 66 | 3.96 |
| 8 | Awards to schools/ teachers in kind | 0.05 | 16 | 0.80 | 0.05 | 340 | 17.00 | 0.05 | 56 | 2.80 | 0.05 | 66 | 3.30 |
| | Sub Total | | | 30.30 | - | | 618.00 | | | 95.70 | | | 122.40 |
| 9 | Community Mobilisation at Cluster level | 0.15 | 16 | 2.40 | 0.15 | 340 | 51.00 | 0.15 | 56 | 8.40 | 0.15 | 66 | 9.90 |
| | Total | | | 2.40 | | | 51.00 | | | 8.40 | | | 9.90 |
| | GRAND TOTAL | | | 32.70 | | | 669.00 | | | 104.10 | | | 132.30 |

Annual Budget for NPEGEL (2004-05)

| SL. NO. | NAME OF ITEM / ACTIVITY | SOUTH 24 PARGANAS | | | COOCHBEHAR | | | BIRBHUM | | | Total State | | |
|---------|---|-------------------|-----|---------------|------------|-----|--------------|-----------|-----|--------------|-------------|------|----------------|
| | | Unit Cost | Phy | Fin | Unit Cost | Phy | Fin | Unit Cost | Phy | Fin | Unit Cost | Phy | Fin |
| | <i>No. of EBB</i> | | 4 | | | 2 | | | 2 | | | 57 | |
| 1 | Provision of an additional classroom | 2 | 36 | 72.00 | 2.00 | 18 | 36.00 | 2.00 | 18 | 36.00 | 2 | 513 | 1026.00 |
| 2 | Teaching Learning Equipment, Library, Sports, Vocational Training etc. | 0.3 | 36 | 10.80 | 0.30 | 18 | 5.40 | 0.30 | 18 | 5.40 | 0.3 | 513 | 153.90 |
| 3 | Grant to Resource school for maintenance/ Training engagement of part time instructor | 0.2 | 82 | 16.40 | 0.20 | 26 | 5.20 | 0.20 | 30 | 6.00 | 0.2 | 1030 | 206.00 |
| 4 | Teachers' training for gender sensitisation | 0.04 | 82 | 3.28 | 0.04 | 26 | 1.04 | 0.04 | 30 | 1.20 | 0.04 | 1030 | 41.20 |
| 5 | Student evaluation remedial teaching, bridge course, alternative schools etc. | 0.2 | 82 | 16.40 | 0.20 | 26 | 5.20 | 0.20 | 30 | 6.00 | 0.2 | 1030 | 206.00 |
| 6 | Short term training for the children through open school | 0.05 | 82 | 4.10 | 0.05 | 26 | 1.30 | 0.05 | 30 | 1.50 | 0.05 | 1030 | 51.50 |
| 7 | Setting up of ECCE Centre | 0.06 | 82 | 4.92 | 0.06 | 26 | 1.56 | 0.06 | 30 | 1.80 | 0.06 | 1030 | 61.80 |
| 8 | Awards to schools/ teachers in kind | 0.05 | 82 | 4.10 | 0.05 | 26 | 1.30 | 0.05 | 30 | 1.50 | 0.05 | 1030 | 51.50 |
| | Sub Total | | | 132.00 | | | 57.00 | | | 59.40 | | | 1797.90 |
| 9 | Community Mobilisation at Cluster level | 0.15 | 82 | 12.30 | 0.15 | 26 | 3.90 | 0.15 | 30 | 4.50 | 0.2 | 1030 | 154.50 |
| | Total | | | 12.30 | | | 3.90 | | | 4.50 | | | 154.50 |
| | GRAND TOTAL | | | 144.30 | | | 60.90 | | | 63.90 | | | 1952.40 |

DPEP - West Bengal
Abstract of AWPB Proposals for 2004-05

| S No. | Name of the Districts/ State | EFC approved Project Cost | Total Project Cost including contingencies | Cumulative Expenditure upto 31.3.04 | AWP&B including Spill over for 2004-05 | Cumulative Expenditure + Outlay for 2004-05 | Whether EFC Limit exceeded |
|-------|------------------------------|---------------------------|--|-------------------------------------|--|---|----------------------------|
| | Phase-I | | | | | | |
| 1 | State Component Phase-I | 1304 770 | 1769 020 | 1268 000 | 201 565 | 1469 565 | NO |
| 2 | Bankura | 3629 560 | 4921 030 | 3006 060 | 1660 607 | 4666 667 | NO |
| 3 | Birbhum | 3447 480 | 4674 130 | 3081 200 | 1288 428 | 4369 628 | NO |
| 4 | Coochbehar | 3509 290 | 4839 290 | 2928 780 | 1029 081 | 4557 861 | NO |
| 5 | Murshidabad | 3700 560 | 5017 280 | 3442 530 | 1573 089 | 5015 619 | NO |
| 6 | South 24 Paraganas | 3978 630 | 5394 270 | 4048 110 | 741 272 | 5389 382 | NO |
| | TOTAL | 19630 290 | 26615 000 | 18374 680 | 7094 042 | 25468 722 | |

Note: In all the districts and State component the EFC cost approved by the EFC has exceeded. However, taking into account the the total project cost including the contingencies, the cumulative expenditure plus the AWP & B for the current year is within the limit for 4 districts. In respect of Coochbehar and Murshidabad, the same has exceeded and hence the same has been restricted to the project cost including the contingencies.

| S.No. | Name of the Districts/ State | EFC approved Project Cost | Total Project Cost including contingencies | Cumulative Expenditure upto 31.3.04 | AWP&B including Spill over for 2004-05 | Cumulative Expenditure + Outlay for 2004-05 | Whether EFC Limit exceeded |
|-------|------------------------------|---------------------------|--|-------------------------------------|--|---|----------------------------|
| | Phase-II | | | | | | |
| 1 | State Component Phase-II | 1430 200 | 1885 720 | 508 560 | 500 869 | 1009 429 | NO |
| 2 | Dakshin Dinajpur | 3999 000 | 5276 050 | 1357 100 | 1590 819 | 2956 999 | NO |
| 3 | Jalpaiguri | 3999 830 | 5276 530 | 2078 880 | 2481 292 | 4560 172 | NO |
| 4 | Maldah | 3999 530 | 5276 650 | 1642 260 | 2449 373 | 4692 133 | NO |
| 5 | Purulia | 3999 710 | 5276 880 | 836 330 | 2024 978 | 2861 308 | NO |
| 6 | Uttar Dinajpur | 3999 700 | 5276 870 | 1821 100 | 2038 741 | 3657 911 | NO |
| | TOTAL | 21427 850 | 28269 000 | 8044 430 | 11093 571 | 19138 001 | |

Note: In State component and all the districts except Maldah the EFC is within the approved by the EFC cost. However, taking into account the the total project cost including the contingencies, the cumulative expenditure plus the AWP & B for the current year is within the limit for Maldah district.

DPEP - West Bengal

(Rs. in lakhs)

Statement of Civil Works Cost in AWPB Proposals 2004-05

Table-3

| S.No. | Name of the Districts/ State | EFC approved Civil Works Cost | 33% of civil works cost on project cost including contingencies | Cumulative Expenditure on Civil Works upto 31.3.04 | AWP&B Including Spill over on Civil Works for 2004-05 | Cumulative Expenditure + Outlay on Civil Works for 2004-05 | Whether EFC limit Crossed |
|-------|------------------------------|-------------------------------|---|--|---|--|---------------------------|
| | Phase-I | | | | | | |
| 1 | State Component Phase-I | 106.500 | 583.780 | 62.050 | 0.500 | 62.550 | NO |
| 2 | Bankura | 837.300 | 1623.940 | 1176.570 | 447.235 | 1623.805 | NO |
| 3 | Birbhum | 816.950 | 1542.460 | 1302.460 | 239.168 | 1541.628 | NO |
| 4 | Coochbehar | 842.000 | 1596.970 | 1241.110 | 355.775 | 1596.885 | NO |
| 5 | Murshidabad | 744.150 | 1655.700 | 1309.360 | 346.232 | 1655.592 | NO |
| 6 | South 24 Paraganas | 948.000 | 1780.110 | 1783.090 | 3.160 | 1786.250 | 6.140 |
| | TOTAL | 4294.900 | 8782.960 | 6874.640 | 1392.071 | 8266.711 | |

| S.No. | Name of the Districts/ State | EFC approved Civil Works Cost | 33% of civil works cost on project cost including contingencies | Cumulative Expenditure on Civil Works upto 31.3.04 | AWP&B Including Spill over on Civil Works for 2004-05 | Cumulative Expenditure + Outlay on Civil Works for 2004-05 | Whether EFC limit Crossed |
|-------|------------------------------|-------------------------------|---|--|---|--|---------------------------|
| | Phase-II | | | | | | |
| 1 | State Component Phase-II | 154.500 | 622.290 | 46.610 | 100.160 | 146.770 | NO |
| 2 | Dakshin Dinajpur | 948.000 | 1741.090 | 769.780 | 601.592 | 1371.372 | NO |
| 3 | Jalpaiguri | 940.000 | 1741.350 | 937.870 | 663.539 | 1601.409 | NO |
| 4 | Malda | 938.250 | 1741.290 | 845.000 | 645.112 | 1490.112 | NO |
| 5 | Purulia | 805.500 | 1741.370 | 416.040 | 750.526 | 1166.566 | NO |
| 6 | Uttar Dinajpur | 946.000 | 1741.370 | 770.920 | 639.932 | 1410.852 | NO |
| | TOTAL | 4732.250 | 9328.760 | 3786.220 | 3400.861 | 7187.081 | |

DPEP - West Bengal
Statement of Management Cost in AWPB Proposals 2004-05

(Rs. In lakhs)

| S.No. | Name of the Districts/ State | EFC approved Management Cost | 6% of management cost on project cost including contingencies | Cumulative Expenditure on Management upto 31.3.04 | AWP&B Including Spill over on Management Cost for 2004-05 | Cumulative Expenditure + Outlay on Management for 2004-05 | Whether EFC limit crossed |
|-------|------------------------------|------------------------------|---|---|---|---|---------------------------|
| | Phase-I | | | | | | |
| 1 | State Component Phase-I | 395.22 | 349.51 | 358.09 | 29.75 | 387.84 | 38.330 |
| 2 | Bankura | 155.11 | 170.56 | 40.08 | 48.93 | 89.01 | NO |
| 3 | Birbhum | 155.49 | 170.24 | 61.35 | 47.47 | 108.82 | NO |
| 4 | Coochbehar | 110.04 | 133.47 | 37.73 | 49.16 | 86.89 | NO |
| 5 | Murshidabad | 131.95 | 145.49 | 37.61 | 39.47 | 77.08 | NO |
| 6 | South 24 Paraganas | 126.74 | 167.24 | 44.64 | 53.91 | 98.55 | NO |
| | TOTAL | 1074.55 | 1144.51 | 579.50 | 268.69 | 848.19 | |
| | Phase-II | | | | | | |
| 1 | State Component Phase-II | 166.37 | 219.49 | 49.19 | 162.53 | 211.72 | NO |
| 2 | Dakshin Dinajpur | 159.48 | 210.40 | 17.95 | 43.24 | 61.19 | NO |
| 3 | Jalpaiguri | 171.80 | 226.65 | 39.23 | 55.68 | 94.91 | NO |
| 4 | Malda | 171.00 | 226.65 | 38.21 | 51.01 | 89.22 | NO |
| 5 | Purulia | 171.80 | 226.65 | 14.09 | 56.13 | 71.22 | NO |
| 6 | Uttar Dinajpur | 171.80 | 226.65 | 12.60 | 42.70 | 56.30 | NO |
| | TOTAL | 1013.05 | 1336.49 | 171.27 | 411.29 | 582.56 | |

**ABSTRACT OF AWP and B 2004-05 - WEST BENGAL
STATE and DISTRICTS**

(Pa. 15/12/04)

CONSOLIDATED SUMMARY - PHASE-I

Table - 5

| S.No. | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|-------|--|---|---------------------------|-----------------------|-----------------|--|--------------------------------|--------------------|---|---------|
| | | Outlay Including Spill Over approved for 2003-04 | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Project Management | 251.799 | 1215.010 | 4.590 | 264.101 | 260.691 | 264.101 | 4.590 | 268.691 | |
| 2 | Community Mobilisation | 263.709 | 937.290 | 3.970 | 351.697 | 355.667 | 351.697 | 3.970 | 355.667 | |
| 3 | Civil Works | 2107.039 | 6074.640 | 23.650 | 2291.351 | 2315.001 | 1366.421 | 23.650 | 1392.071 | |
| 4 | Pedagogy | 3121.584 | 6569.300 | 18.060 | 2149.572 | 2167.632 | 2149.572 | 18.060 | 2167.632 | |
| 5 | Alternative Schooling | 1581.159 | 1562.220 | 320.013 | 3036.041 | 3356.054 | 1814.338 | 320.013 | 2134.351 | |
| 6 | Early Childhood Education | 131.372 | 142.320 | 0.490 | 111.021 | 111.511 | 111.021 | 0.490 | 111.511 | |
| 7 | Girls Education | 66.909 | 147.400 | 0.710 | 76.393 | 77.103 | 76.393 | 0.710 | 77.103 | |
| 8 | Integrated Education for Disabled | 204.736 | 317.760 | 1.410 | 286.540 | 287.950 | 286.540 | 1.410 | 287.950 | |
| 9 | Planning Research Monitoring & Management Information System | 196.520 | 579.500 | 2.300 | 246.766 | 249.066 | 246.766 | 2.300 | 249.066 | |
| 10 | Innovation | 25.000 | 29.240 | 25.000 | 25.000 | 50.000 | 25.000 | 25.000 | 50.000 | |
| | TOTAL | 7969.026 | 18374.680 | 400.193 | 6438.481 | 9238.674 | 6693.849 | 400.193 | 7094.042 | |

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**ABSTRACT OF AWP and B 2003-05 - WEST BENGAL
 STATE and DISTRICTS**

(Rs. in lakhs)

CONSOLIDATED SUMMARY - PHASE-II

Table - 5

| S.No. | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|-------|--|---|---------------------------|-----------------------|------------------|--|--------------------------------|--------------------|---|---------|
| | | Outlay Including Spill Over approved for 2003-04 | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Project Management | 301.889 | 732.910 | 42.800 | 344.889 | 411.288 | 360.888 | 42.800 | 411.208 | |
| 2 | Community Mobilisation | 234.028 | 331.800 | 13.810 | 213.235 | 228.745 | 213.235 | 13.810 | 228.745 | |
| 3 | Civil Works | 5289.220 | 3788.220 | 157.010 | 3243.851 | 3400.861 | 3243.851 | 157.010 | 3400.861 | |
| 4 | Pedagogy | 2486.866 | 1828.240 | 92.240 | 2522.814 | 2614.854 | 2522.814 | 92.240 | 2614.854 | |
| 5 | Alternative Schooling | 1112.456 | 923.200 | 258.028 | 792.131 | 3048.189 | 2792.131 | 258.028 | 3048.159 | |
| 6 | Early Childhood Education | 103.101 | 81.000 | 1.220 | 704.253 | 705.473 | 704.253 | 1.220 | 705.473 | |
| 7 | Girls Education | 78.087 | 59.740 | 1.770 | 123.438 | 125.209 | 123.438 | 1.770 | 125.209 | |
| 8 | Integrated Education for Disabled | 198.005 | 89.920 | 2.220 | 269.998 | 272.216 | 269.998 | 2.220 | 272.216 | |
| 9 | Planning, Research, Monitoring & Management Information System | 208.987 | 171.270 | 12.450 | 244.317 | 258.787 | 244.317 | 12.450 | 258.787 | |
| 10 | Innovation | 18.070 | 0.430 | 18.000 | 18.000 | 32.000 | 18.000 | 18.000 | 32.000 | |
| | TOTAL | 9986.597 | 8044.430 | 595.048 | 10498.523 | 11093.371 | 10498.523 | 595.048 | 11093.371 | |

**ABSTRACT OF AWP and B 2004-05 - WEST BENGAL
STATE and DISTRICTS**

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STATE COMPONENT - PHASE4 - DPEP WEST BENGAL

Table - 5 (a)

| S.No. | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|-------|--|--|------------------------|--------------------|----------------|---------------------------------------|--------------------------------|--------------------|---------------------------------------|---------|
| | | Outlay Including Spill Over approved for 2003-04 | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Project Management | 36.77200 | 397.16 | 1.760 | 27.990 | 29.750 | 27.990 | 1.760 | 29.750 | |
| 2 | Community Mobilisation | 5.67000 | 66.31 | 1.000 | 6.590 | 9.590 | 6.590 | 1.000 | 9.590 | |
| 3 | Civil Works | 7.35000 | 62.05 | 0.500 | 7.350 | 7.850 | 0.000 | 0.500 | 0.500 | |
| 4 | Pedagogy | 40.40000 | 226.39 | 1.190 | 41.950 | 43.140 | 41.950 | 1.190 | 43.140 | |
| 5 | Alternative Schooling | 7.73500 | 110.14 | 1.060 | 7.780 | 8.840 | 7.780 | 1.060 | 8.840 | |
| 6 | Early Childhood Education | 6.75200 | 1.37 | 0.030 | 9.035 | 9.065 | 9.035 | 0.030 | 9.065 | |
| 7 | Girls Education | 1.92000 | 6.79 | 0.170 | 2.900 | 3.070 | 2.900 | 0.170 | 3.070 | |
| 8 | Integrated Education for Disabled | 3.20000 | 38.46 | 0.600 | 3.200 | 3.700 | 3.200 | 0.500 | 3.700 | |
| 9 | Planning, Research, Monitoring & Management Information System | 16.12000 | 358.09 | 1.580 | 52.320 | 53.900 | 52.320 | 1.580 | 53.900 | |
| 10 | Innovation | 20.00000 | 1.22 | 20.000 | 20.000 | 40.000 | 20.000 | 20.000 | 40.000 | |
| | TOTAL | 178.210 | 1286.000 | 27.800 | 181.115 | 208.915 | 173.785 | 27.800 | 201.565 | |

BANKURA

Table - 5 (b)

| S.No. | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|-------|--|--|------------------------|--------------------|-----------------|---------------------------------------|--------------------------------|--------------------|---------------------------------------|--|
| | | Outlay Including Spill Over approved for 2003-04 | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Project Management | 50.45 | 127.76 | 0.620 | 48.114 | 48.934 | 45.114 | 0.820 | 48.934 | |
| 2 | Community Mobilisation | 75.51 | 139.01 | 0.830 | 113.472 | 114.302 | 113.472 | 0.830 | 114.302 | |
| 3 | Civil Works | 436.79 | 1176.57 | 7.580 | 571.655 | 579.235 | 439.655 | 7.580 | 447.235 | Recommended fund in accordance with FFY 2004-05. |
| 4 | Pedagogy | 585.13 | 1266.49 | 7.240 | 627.250 | 634.490 | 627.250 | 7.240 | 634.490 | |
| 5 | Alternative Schooling | 175.76 | 155.62 | 26.545 | 260.581 | 287.126 | 260.581 | 26.545 | 287.126 | |
| 6 | Early Childhood Education | 24.43 | 17.25 | 0.110 | 22.505 | 22.615 | 22.505 | 0.110 | 22.615 | |
| 7 | Girls Education | 14.41 | 35.28 | 0.230 | 6.746 | 6.976 | 6.746 | 0.230 | 6.976 | |
| 8 | Integrated Education for Disabled | 19.15 | 51.00 | 0.320 | 45.972 | 46.292 | 45.972 | 0.320 | 46.292 | |
| 9 | Planning, Research, Monitoring & Management Information System | 27.10 | 40.08 | 0.740 | 50.397 | 50.637 | 50.397 | 0.240 | 50.637 | |
| 10 | Innovation | 1.00 | 6.00 | 1.000 | 1.000 | 2.000 | 1.000 | 1.000 | 2.000 | |
| | TOTAL | 1469.610 | 3006.060 | 44.915 | 1747.692 | 1792.607 | 1615.692 | 44.915 | 1660.607 | |

ABSTRACT OF AYP AND B 2004-05 - WEST BENGAL
STATE and DISTRICTS

BIRBHUM

Table - 5 (c)

| S.No. | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|-------|--|--|------------------------|--------------------|-----------------|---------------------------------------|--------------------------------|--------------------|---------------------------------------|--|
| | | Outlay Including Spill Over approved for 2003-04 | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Project Management | 42.0913 | 159.93 | 0.530 | 46.938 | 47.468 | 46.938 | 0.530 | 47.468 | |
| 2 | Community Mobilisation | 52.3020 | 171.16 | 0.560 | 55.901 | 56.461 | 55.901 | 0.560 | 56.461 | |
| 3 | Civil Works | 453.2600 | 1302.46 | 4.360 | 422.808 | 427.168 | 234.808 | 4.360 | 239.168 | Restricted Rs 108 lakhs overall a to keep the total in accordance with EFC approved outlay |
| 4 | Pedagogy | 569.9170 | 1090.40 | 2.670 | 500.083 | 502.735 | 500.085 | 2.670 | 502.735 | |
| 5 | Alternative Schooling | 275.1043 | 150.93 | 57.520 | 223.370 | 280.890 | 223.370 | 57.520 | 280.890 | |
| 6 | Early Childhood Education | 21.8204 | 21.12 | 0.078 | 16.241 | 16.311 | 16.241 | 0.070 | 16.311 | |
| 7 | Girls Education | 22.6915 | 32.38 | 0.110 | 26.726 | 26.836 | 26.726 | 0.110 | 26.836 | |
| 8 | Integrated Education for Disabled | 55.5321 | 55.25 | 0.220 | 75.012 | 75.232 | 75.012 | 0.220 | 75.232 | |
| 9 | Planning, Research, Monitoring & Management Information System | 27.9300 | 61.35 | 0.210 | 41.117 | 41.327 | 41.117 | 0.210 | 41.327 | |
| 10 | Innovation | 1.0000 | 0.22 | 1.000 | 1.000 | 2.000 | 1.000 | 1.000 | 2.000 | |
| | TOTAL | 1521.649 | 3081.200 | 87.250 | 1409.178 | 1478.428 | 1221.178 | 67.250 | 1286.428 | |

COOCHBEHAR

Table - 8 (1)

| S.No. | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|-------|--|--|------------------------|--------------------|-----------------|---------------------------------------|--------------------------------|--------------------|---------------------------------------|---|
| | | Outlay Including Spill Over approved for 2003-04 | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| 1 | Project Management | 40.07 | 186.92 | 0.630 | 48.525 | 49.155 | 48.525 | 0.630 | 49.155 | |
| 2 | Community Mobilisation | 44.33 | 254.65 | 0.850 | 51.156 | 62.006 | 51.156 | 0.850 | 52.006 | |
| 3 | Civil Works | 493.76 | 1241.11 | 4.170 | 521.605 | 525.775 | 351.605 | 4.170 | 355.775 | Restricted Rs. 170 lakhs overall a to keep the total in accordance with EFC approved outlay |
| 4 | Pedagogy | 470.13 | 833.33 | 1.800 | 577.450 | 579.250 | 577.450 | 1.800 | 579.250 | |
| 5 | Alternative Schooling | 193.84 | 267.26 | 31.840 | 442.607 | 474.447 | 442.607 | 31.840 | 474.447 | |
| 6 | Early Childhood Education | 17.777 | 44.35 | 0.150 | 21.299 | 21.449 | 21.299 | 0.150 | 21.449 | |
| 7 | Girls Education | 15.06 | 28.78 | 0.090 | 15.242 | 15.332 | 15.242 | 0.090 | 15.332 | |
| 8 | Integrated Education for Disabled | 37.89 | 36.63 | 0.120 | 44.101 | 44.311 | 44.191 | 0.120 | 44.311 | |
| 9 | Planning, Research, Monitoring & Management Information System | 28.92 | 37.73 | 0.130 | 35.226 | 35.356 | 35.226 | 0.130 | 35.356 | |
| 10 | Innovation | 1.00 | 0.00 | 1.000 | 1.000 | 2.000 | 1.000 | 1.000 | 2.000 | |
| | TOTAL | 1340.790 | 2928.780 | 40.780 | 1758.301 | 1793.661 | 1588.301 | 40.780 | 1629.081 | |

**ABSTRACT OF AWP and B 2004-05 - WEST BENGAL
STATE and DISTRICTS**

11/11/2004

MURSHIDABAD

Table - 5 (e)

| S.No. | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|-------|--|--|------------------------|--------------------|-----------------|---------------------------------------|--------------------------------|--------------------|---------------------------------------|--|
| | | Outlay Including Spill Over approved for 2003-04 | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 7 | 10 | 12 | 13 | 15 | 16 |
| 1 | Project Management | 41.8881 | 197.47 | 0.590 | 38.684 | 39.474 | 38.884 | 0.590 | 39.474 | |
| 2 | Community Mobilisation | 45.7430 | 151.79 | 0.440 | 49.194 | 49.834 | 49.194 | 0.440 | 49.534 | |
| 3 | Civil Works | 454.9990 | 1309.36 | 3.880 | 553.352 | 557.232 | 342.352 | 3.880 | 316.232 | Restricted to the overall amount to keep the total in accordance with the approved outlay. |
| 4 | Pedagogy | 901.4790 | 1230.69 | 2.710 | 227.988 | 230.698 | 227.988 | 2.710 | 230.698 | |
| 5 | Alternative Schooling | 606.0175 | 411.02 | 55.256 | 1322.346 | 1377.604 | 750.000 | 55.256 | 805.256 | Restricted to the amount of Rs. 750 lakhs so as not to exceed the CFC approved amount. |
| 6 | Early Childhood Education | 26.4283 | 20.91 | 0.060 | 15.183 | 15.243 | 15.183 | 0.060 | 15.243 | |
| 7 | Girls Education | 22.0170 | 30.60 | 0.090 | 14.120 | 14.210 | 14.120 | 0.090 | 14.210 | |
| 8 | Integrated Education for Disabled | 31.6000 | 43.78 | 0.130 | 44.076 | 44.206 | 44.076 | 0.130 | 44.206 | |
| 9 | Planning, Research, Monitoring & Management Information System | 32.2860 | 37.61 | 0.080 | 26.055 | 26.135 | 26.055 | 0.080 | 26.135 | |
| 10 | Innovation | 1.0000 | 9.60 | 1.000 | 1.000 | 2.000 | 1.000 | 1.000 | 2.000 | |
| | TOTAL | 2163.458 | 3442.530 | 84.236 | 2292.187 | 2356.435 | 1508.851 | 64.236 | 1573.089 | |

SOUTH 24 PARGANAS

Table - 5 (f)

| S.No. | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|-------|--|--|------------------------|--------------------|-----------------|---------------------------------------|--------------------------------|--------------------|---------------------------------------|--|
| | | Outlay Including Spill Over approved for 2003-04 | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 7 | 10 | 12 | 13 | 15 | 16 |
| 1 | Project Management | 38.5234 | 145.77 | 0.260 | 53.651 | 53.911 | 53.651 | 0.260 | 53.911 | |
| 2 | Community Mobilisation | 40.1560 | 163.37 | 0.290 | 73.385 | 73.675 | 73.385 | 0.290 | 73.675 | |
| 3 | Civil Works | 200.8600 | 1783.09 | 3.160 | 214.580 | 217.740 | 0.000 | 3.160 | 3.160 | |
| 4 | Pedagogy | 554.5278 | 1922.00 | 2.450 | 174.869 | 177.319 | 174.869 | 2.450 | 177.319 | |
| 5 | Alternative Schooling | 322.6987 | 467.23 | 147.790 | 779.356 | 927.146 | 130.000 | 147.790 | 277.790 | Restricted to the amount of Rs. 130 lakhs so as not to exceed the CFC approved amount. |
| 6 | Early Childhood Education | 34.1708 | 37.32 | 0.070 | 26.758 | 26.828 | 26.758 | 0.070 | 26.828 | |
| 7 | Girls Education | 10.7880 | 13.57 | 0.020 | 10.059 | 10.079 | 10.059 | 0.020 | 10.079 | |
| 8 | Integrated Education for Disabled | 57.3633 | 65.12 | 0.120 | 74.089 | 74.209 | 74.089 | 0.120 | 74.209 | |
| 9 | Planning, Research, Monitoring & Management Information System | 35.7840 | 44.04 | 0.050 | 41.851 | 41.701 | 41.851 | 0.050 | 41.701 | |
| 10 | Innovation | 1.0000 | 6.60 | 1.000 | 1.000 | 2.000 | 1.000 | 1.000 | 2.000 | |
| | TOTAL | 1295.892 | 4648.110 | 155.210 | 1449.998 | 1605.208 | 586.062 | 155.210 | 741.272 | |

ABSTRACT OF AWP and B 2004-05 - WEST BENGAL
STATE and DISTRICTS

(B & W 2005)

STATE COMPONENT - PHASE-II - DPEP WEST BENGAL

Table - 5 (g)

| S.No | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|------|--|--------------------------------------|------------------------|--------------------|----------------|---------------------------------------|--------------------------------|--------------------|---------------------------------------|---------|
| | | Outlay including Spill Over approved | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Project Management | 95.51480 | 255.23 | 25.100 | 137.431 | 162.531 | 137.431 | 25.100 | 162.531 | |
| 2 | Community Mobilisation | 9.27000 | 25.39 | 2.010 | 10.320 | 12.330 | 10.320 | 2.010 | 12.330 | |
| 3 | Civil Works | 18.80000 | 48.81 | 6.360 | 93.800 | 100.160 | 93.800 | 6.360 | 100.160 | |
| 4 | Pedagogy | 67.88400 | 105.28 | 13.650 | 68.812 | 100.462 | 68.812 | 13.650 | 100.462 | |
| 5 | Alternative Schooling | 7.29000 | 20.35 | 2.780 | 15.050 | 17.830 | 15.050 | 2.780 | 17.830 | |
| 6 | Early Childhood Education | 5.00000 | 0.17 | 0.020 | 4.535 | 4.555 | 4.535 | 0.020 | 4.555 | |
| 7 | Girls Education | 2.88000 | 1.50 | 0.210 | 3.850 | 4.000 | 3.850 | 0.210 | 4.060 | |
| 8 | Integrated Education for Disabled | 7.87000 | 4.83 | 0.890 | 7.870 | 8.330 | 7.870 | 0.850 | 8.330 | |
| 9 | Planning, Research, Monitoring & Management Information System | 58.77000 | 49.19 | 8.040 | 60.570 | 68.810 | 60.570 | 8.040 | 68.810 | |
| 10 | Innovation | 11.00000 | 0.01 | 11.000 | 11.000 | 22.000 | 11.000 | 11.000 | 22.000 | |
| | TOTAL | 283.959 | 509.590 | 78.836 | 436.839 | 506.869 | 436.839 | 78.836 | 506.869 | |

OAKSHIN DINAJPUR

Table - 5 (h)

| S.No. | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|-------|--|--------------------------------------|------------------------|--------------------|-----------------|---------------------------------------|--------------------------------|--------------------|---------------------------------------|---------|
| | | Outlay including Spill Over approved | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Project Management | 23.6010 | 65.87 | 2.290 | 41.667 | 43.239 | 40.349 | 2.290 | 43.239 | |
| 2 | Community Mobilisation | 31.6390 | 33.43 | 0.700 | 41.667 | 42.367 | 41.667 | 0.700 | 42.367 | |
| 3 | Civil Works | 034.1330 | 789.78 | 18.570 | 583.022 | 601.692 | 583.022 | 18.570 | 601.692 | |
| 4 | Pedagogy | 343.8280 | 375.27 | 6.800 | 330.382 | 338.182 | 330.382 | 6.800 | 339.182 | |
| 5 | Alternative Schooling | 169.8080 | 46.21 | 50.285 | 341.064 | 391.369 | 341.064 | 50.285 | 391.369 | |
| 6 | Early Childhood Education | 13.8960 | 7.82 | 0.190 | 36.590 | 36.780 | 36.590 | 0.190 | 36.780 | |
| 7 | Girls Education | 22.0920 | 4.24 | 0.100 | 28.408 | 28.508 | 28.408 | 0.100 | 28.508 | |
| 8 | Integrated Education for Disabled | 24.5980 | 5.81 | 0.140 | 68.516 | 68.656 | 68.516 | 0.140 | 68.656 | |
| 9 | Planning, Research, Monitoring & Management Information System | 31.3420 | 17.95 | 0.400 | 45.728 | 48.128 | 45.728 | 0.400 | 48.128 | |
| 10 | Innovation | 1.0000 | 0.00 | 1.000 | 1.000 | 2.000 | 1.000 | 1.000 | 2.000 | |
| | TOTAL | 1535.617 | 1357.180 | 82.475 | 1517.344 | 1599.819 | 1517.344 | 82.475 | 1599.819 | |

ABSTRACT OF AWP and B 2004-05 - WEST BENGAL
STATE and DISTRICTS

JALPAIGURI

Table - 5 (i)

| S.No. | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|-------|--|--------------------------------------|------------------------|--------------------|-----------------|---------------------------------------|--------------------------------|--------------------|---------------------------------------|---------|
| | | Outlay Including Spill Over approved | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Project Management | 44.026 | 127.93 | 1.460 | 54.190 | 55.678 | 54.199 | 1.480 | 59.678 | |
| 2 | Community Mobilisation | 65.181 | 88.07 | 1.000 | 39.045 | 40.045 | 39.045 | 1.000 | 40.045 | |
| 3 | Civil Works | 1005.088 | 937.87 | 10.830 | 652.709 | 663.539 | 652.709 | 10.830 | 663.539 | |
| 4 | Pedagogy | 623.990 | 423.59 | 4.260 | 696.627 | 700.887 | 696.627 | 4.260 | 700.887 | |
| 5 | Alternative Schooling | 295.660 | 394.63 | 121.340 | 786.833 | 910.173 | 786.833 | 121.340 | 910.173 | |
| 6 | Early Childhood Education | 19.266 | 20.53 | 0.240 | 25.750 | 25.990 | 25.750 | 0.240 | 25.990 | |
| 7 | Girls Education | 10.972 | 12.45 | 0.140 | 6.706 | 6.846 | 6.706 | 0.140 | 6.846 | |
| 8 | Integrated Education for Disabled | 42.405 | 34.58 | 0.400 | 42.015 | 42.415 | 42.015 | 0.400 | 42.415 | |
| 9 | Planning, Research, Monitoring & Management Information System | 42.439 | 39.23 | 0.330 | 33.369 | 33.719 | 33.369 | 0.330 | 33.719 | |
| 10 | Innovation | 1.000 | 0.00 | 1.000 | 1.000 | 2.000 | 1.000 | 1.000 | 2.000 | |
| | TOTAL | 2150.002 | 2078.880 | 141.020 | 2340.272 | 2481.292 | 2340.272 | 141.020 | 2481.292 | |

MALOA *

Table - 5 (i)

| S.No. | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|-------|--|--------------------------------------|------------------------|--------------------|-----------------|---------------------------------------|--------------------------------|--------------------|---------------------------------------|---------|
| | | Outlay Including Spill Over approved | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| 1 | Project Management | 36.3622 | 101.64 | 2.080 | 48.932 | 51.012 | 48.932 | 2.080 | 51.012 | |
| 2 | Community Mobilisation | 41.6279 | 57.94 | 1.160 | 47.590 | 48.660 | 47.500 | 1.160 | 48.660 | |
| 3 | Civil Works | 1144.6800 | 845.00 | 17.330 | 627.762 | 645.112 | 627.762 | 17.330 | 645.112 | |
| 4 | Pedagogy | 464.3540 | 390.25 | 7.320 | 786.934 | 794.254 | 786.934 | 7.320 | 794.254 | |
| 5 | Alternative Schooling | 274.8752 | 142.00 | 5.813 | 736.647 | 742.460 | 736.647 | 5.813 | 742.460 | |
| 6 | Early Childhood Education | 21.2823 | 22.58 | 0.460 | 25.130 | 25.590 | 25.130 | 0.460 | 25.590 | |
| 7 | Girls Education | 15.6100 | 27.73 | 0.570 | 30.432 | 31.002 | 30.432 | 0.570 | 31.002 | |
| 8 | Integrated Education for Disabled | 48.1240 | 18.60 | 0.340 | 67.220 | 67.560 | 67.220 | 0.340 | 67.560 | |
| 9 | Planning, Research, Monitoring & Management Information System | 18.7150 | 38.21 | 0.810 | 41.412 | 42.222 | 41.412 | 0.810 | 42.222 | |
| 10 | Innovation | 1.0000 | 0.31 | 1.000 | 1.000 | 2.000 | 1.000 | 1.000 | 2.000 | |
| | TOTAL | 2094.631 | 1642.260 | 36.893 | 2412.990 | 2449.673 | 2412.990 | 36.893 | 2449.673 | |

ABSTRACT OF AWP and B 2004-05 - WEST BENGAL
STATE and DISTRICTS

(P. 10/10/04)

PURULIA

Table - 2 (h)

| S.No. | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|-------|--|--------------------------------------|------------------------|--------------------|-----------------|---------------------------------------|--------------------------------|--------------------|---------------------------------------|---------|
| | | Outlay Including Spill Over approved | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Project Management | 43.7360 | 46.45 | 9.300 | 48.626 | 56.126 | 48.626 | 9.300 | 56.126 | |
| 2 | Community Mobilisation | 30.3095 | 33.35 | 6.590 | 38.780 | 45.370 | 38.780 | 6.590 | 45.370 | |
| 3 | CIW Works | 1231.9790 | 416.04 | 87.010 | 883.516 | 750.526 | 663.516 | 67.010 | 750.526 | |
| 4 | Pedagogy | 565.4570 | 253.27 | 50.730 | 589.228 | 639.958 | 589.228 | 50.730 | 639.958 | |
| 5 | Alternative Schooling | 140.0324 | 89.84 | 15.510 | 348.380 | 383.890 | 348.300 | 15.510 | 383.890 | |
| 6 | Early Childhood Education | 16.7480 | 0.50 | 0.100 | 28.640 | 28.740 | 28.640 | 0.100 | 28.740 | |
| 7 | Girls Education | 16.9500 | 2.48 | 0.500 | 28.209 | 28.709 | 28.209 | 0.500 | 28.709 | |
| 8 | Integrated Education for Disabled | 36.1275 | 0.36 | 0.070 | 69.265 | 69.335 | 69.265 | 0.070 | 69.335 | |
| 9 | Planning, Research, Monitoring & Management Information System | 29.1700 | 14.09 | 2.600 | 37.727 | 40.327 | 37.727 | 2.600 | 40.327 | |
| 10 | Innovation | 1.0000 | 0.00 | 1.000 | 1.000 | 2.000 | 1.000 | 1.000 | 2.000 | |
| | TOTAL | 2121.506 | 836.380 | 173.410 | 1951.588 | 2024.978 | 1851.588 | 173.410 | 2024.978 | |

UTTAR DINAJPUR

Table - 3 (i)

| S.No. | Description of Activities | OUTLAY PROPOSED FOR 2004-05 | | | | Total Outlay Incl. Spill Over 2004-05 | OUTLAY RECOMMENDED FOR 2004-05 | | Total Outlay Incl. Spill Over 2004-05 | Remarks |
|-------|--|--------------------------------------|------------------------|--------------------|-----------------|---------------------------------------|--------------------------------|--------------------|---------------------------------------|---------|
| | | Outlay Including Spill Over approved | Cumulative Expenditure | Spill Over 2004-05 | Fresh Outlay | | Fresh Outlay recommended | Spill Over 2004-05 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| 1 | Project Management | 30.626 | 106.79 | 2.350 | 40.352 | 42.702 | 40.352 | 2.350 | 42.702 | |
| 2 | Community Mobilisation | 38.024 | 93.32 | 2.050 | 35.922 | 37.972 | 35.922 | 2.050 | 37.972 | |
| 3 | CIW Works | 1034.540 | 770.92 | 16.910 | 623.022 | 639.932 | 623.022 | 16.910 | 639.932 | |
| 4 | Pedagogy | 361.263 | 340.66 | 7.280 | 32.832 | 40.112 | 32.832 | 7.280 | 40.112 | |
| 5 | Alternative Schooling | 216.910 | 248.17 | 80.300 | 562.137 | 622.437 | 562.137 | 80.300 | 622.437 | |
| 6 | Early Childhood Education | 25.107 | 9.40 | 0.210 | 583.608 | 583.618 | 583.608 | 0.210 | 583.618 | |
| 7 | Girls Education | 9.763 | 11.34 | 0.250 | 25.635 | 26.085 | 25.635 | 0.250 | 26.085 | |
| 8 | Integrated Education for Disabled | 39.080 | 27.94 | 0.610 | 15.311 | 15.921 | 15.311 | 0.610 | 15.921 | |
| 9 | Planning, Research, Monitoring & Management Information System | 28.530 | 12.60 | 0.270 | 25.493 | 25.763 | 25.493 | 0.270 | 25.763 | |
| 10 | Innovation | 1.020 | 0.11 | 1.000 | 1.000 | 2.000 | 1.000 | 1.000 | 2.000 | |
| | TOTAL | 1810.883 | 1621.170 | 91.230 | 1945.511 | 2036.741 | 1945.511 | 91.230 | 2036.741 | |

**MINUTES OF THE 53RD MEETING OF THE PROJECTS
APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON
9TH JUNE, 2004**

The 53rd meeting of Project Approval Board (PAB) for SSA Karnataka was held under the Chairpersonship of Mrs. Kumud Bansal, Secretary (EE&L) on 9.6.2004. A list of participants is at Annexure-I.

Item No.: Consideration of Annual Plan and Budget of Karnataka

2. Secretary (EE&L) invited State Project Director (SPD), of State Implementing Society of Karnataka to make a presentation as it was informed by the SPD that Principal Secretary (Primary Education) could not come as his presence in Bangalore was necessary in view of formation of a new Government in the State.

He then proceeded to present the Work Plan, highlights of which are given hereunder:-

- 2.1 94.58 & 96.25% of total 56802 habitations in the State were already covered with a primary and upper primary school respectively.
- 2.2 In 2003-04, there were 25456 primary schools and 22886 upper primary schools in the State. Similarly, total of 79.40 lakhs children were enrolled of which 41.01 lakhs were boys, and 38.39 lakhs were girls.
- 2.3 Enrolment of girls had increased from 46.14% of total enrolment in 1993-94 to 48.35% in 2003-04.
- 2.4 Dropout rate at elementary stage has also reduced from 29.43 in 1999-2000 to 16.72 in 2003-04.
- 2.5 Pupil Teacher Ratio (PTR) at elementary stage was 31:1
- 2.6 Over 8 lakh children were brought into primary schools during the last 3 years through strategies, such as, Chinnar Angala programme, Baa Marali Sheelage, Flexi Schools, mobile schools and Koolivinde shaalege (for children working in household, etc.).
- 2.7 As per Household Survey conducted in February, 2004, 2.81 lakhs children in the age-group 6-14 were still out of school. Of this 2.18 lakh children were six plus age group who were being enrolled in class-I in 2004-05 as the admission process was on. Balance 63 lakh children would undergo bridge courses through Chinara Angala Programme as they belong to higher age group.
- 2.8 Gross Enrolment Ratio (GER) in 2003-04 at elementary stage was 103.8 (SC:105.79 & ST 112.63) and Net Enrolment Ratio (NER) was 96.33 (SC:92.04 & ST:93.42).

more focused training to SDMCs on community ownership of school system. It will also be ensured that all civil works already taken up be completed.

4. The Appraisal Team was then requested by Secretary (EE&L) to present their observations. Sh. Sourav Bannerjee, put forth Team's observations as follows:-
 - (i) There is a need to put in place a proper accounting and management system at the district level as it was noticed that they do not have a clear idea of spillovers, and were found to be booking expenditures inconsistent with the procedures laid in Manual of Management & Accounting.
 - (ii) There are about 63000 children, in 7-14 age groups, who are out of school and for whom 60 days bridge course has been planned. Considering the fact that these children belong to hardest to reach group, the State Society need to re-examine whether Bridge Course package of 60 day is sufficient. Appraisal Team recommended for providing such course for a longer duration. An evaluation study may be undertaken on Chinnara Angala Programme also.
 - (iii) The State Society has proposed TLE grant for 516 existing Upper Primary schools uncovered under erstwhile Operation Black-board Scheme. These may be approved subject to State Society providing a list of such schools which were not covered under OBB.
 - (iv) Considering the fact that all teachers did not receive 20 days training, Board may consider whether funds for training of all teachers be provided in 2004-05.
5. After the Appraisal Team's observations, JS(EE-II) suggested that the State Society should hold a workshop for district level Accounts Officers on Financial Accounting & Management. JS(EE-I) desired to know about the education programme for primitive tribal groups of the State. SPD assured that a separate note would be furnished on the matter.
6. Secretary (EE&L) instructed following actions to be undertaken by the State Government:-
 - a. To take all measures to ensure that there is no child remains out of school during 2004-05.
 - b. Have specific strategies for hardest to reach children so that they do not drop out of school after being enrolled.
 - c. Thrust on issues relating to quality be given during the current year.
 - d. It should be ensured that all teachers are trained for 20 days during 2004-05.

- e. On being informed that Government of Karnataka has not released state share Rs. 1460.61 lakh (as on 31.3.2004), Secretary (EE&L) instructed that first instalment of SSA 2004-05 shall be released only after receiving confirmation of release of full state share to SIS. SPD was advised to convey this to his Government and pursue release of the balance State share. Matter has also been taken up with Chief Secretary of Karnataka at Secretary (EE&L).
7. Based on the discussion, observations of the Appraisal Team, the Project Approval Board approved the following major interventions:
- 204 new primary schools and 603 EGS centres,
 - Chinnara Angala programme for 31055 children; and residential bridge course for 4994 children,
 - Upgradation of 423 Primary school to UP stage,
 - TLE for 204 new Primary, 423 upgraded Upper Primary school and 516 uncovered upper primary schools under OBB subject to furnishing of school wise details,
 - 408 teachers for new primary schools & 423 for upgraded upper primary schools,
 - 259 additional teachers and 76 teachers for Class-VIII.
 - Free text books 556781 children,
 - Establishment of web-based Geographical Information System(GIS), as part of the MIS expenditure under project management costs.
 - Construction of 20 BRCs, 324 CRCs, 352 school buildings, 3885 additional classrooms, 5973 Toilets, and 5497 units of drinking water facilities.

8. PAB approved Rs.43532.62 lakhs for implementation of SSA and NPEGEL by State Implementation Society. Programme-wise breakup (fresh and spillover proposals) is given in the table below:-

(Rs. in lakhs)

| Sl. No. | Name of the scheme | Fresh | Spill over | Total |
|---------|--------------------|-----------|--------------------|------------------|
| 1 | 2 | 3 | 4 | 5 |
| 1. | SSA | 35644.367 | 5660.302 | 41304.669 |
| 2. | NPEGEL | 984.321 | 115.000 | 1099.321 |
| 3. | State intervention | 1128.630 | | 1128.630 |
| | | | Grand Total | 43532.620 |

- 8.1 State summary and district-wise approved costing tables are given at Annex. II.
9. It was directed that the State should also satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with a thanks to Chairperson.

ATTENDANCE 53RD MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 9TH JUNE 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Shardindu, Chairperson, NCTE, New Delhi
5. Shri R.L. Raichandani, AFA, MHRD
(Representative of FA, MHRD)
6. Shri S.N. Burman, Director (Plg.), MHRD
(Representative of JS (Planning), MHRD)
7. Dr. Prabha Arora, Asstt. Director, Dept. of WCD,
(Representative of Secretary, WCD)

In Attendance

8. Shri J.M. Phatak, Secretary (School Edu.), Maharashtra
9. Dr. Vasant Kalpande, SPD, MPSP, Maharashtra
10. Ms. Smita Chugh, SPD, Jharkhand
11. Shri Sachin Kumar, Expert EMIS, JEPC, Jharkhand
12. Shri P.K. Sinha, JEPC, Jharkhand
13. Shri A.K. Nalia, JEPC, Jharkhand
14. Shri A.K. Choudhary, JEPC, Jharkhand
15. Shri M.L. Tayal, Principal Secretary, Haryana
16. Shri Yoginder Kumar, Dy. Director, Haryana
17. Shri Raj Kumar, Project Officer, HPSPP, Haryana
18. Shri Rajnish Saachdeva, HPSPP, Haryana
19. Shri K.K. Agnihotri, GDR, Haryana
20. Shri R. Roy, Commissioner & Secretary, Meghalaya
21. Shri L. Lyngdoh, Joint Director, Meghalaya
22. Shri G. Barman, DMC, Meghalaya
23. Dr. C. Nonglri, Monitoring Institute, NEHU, Meghalaya
24. Dr. Raj Kumar Khatri, SPD, SSA, Karnataka
25. Shri M.V.P. Raju, Joint Director, SSA-Karnataka
26. Shri N. Prabakar, State MIS Incharge, SSA, SPO, Karnataka

27. Shri D. Jagannatha Rao, Director, Karnataka
28. Shri N.V. Subbaanna, Chief Accounts Officer, SSA-Karnataka
29. Shri B.L. Agrawal, Secretary, Edu.+SPD, Chhattisgarh
30. Shri R.K. Tandon, Addl. Mission Director, Chhattisgarh
31. Shri O.D. Sharma, Asstt. Programme Co-ordinator, Chhattisgarh
32. Shri R.K. Tiwari, Programmer, Chhattisgarh
33. Dr. B.N. Panda, Reader, Regional Institute Education (NCERT), Orissa
34. Dr Swarna Gupta, NCERT, New Delhi
35. Dr. Neeru Snehi, NIEPA, New Delhi
36. Dr. Sunita Chugh, NIEPA, New Delhi
37. Shri Praveen Kumar, Director, MHRD
38. Ms. Ira Joshi, Director, MIIRD
39. Shri P.K. Mohanty, DEA, MHRD
40. Ms. Purna Gulati, DS, MHRD
41. Ms. Anita Chauhan, DS, MHRD
42. Shri S.S. Ahluwalia, US, MHRD
43. Shri R.S. Bhatia, US, MHRD
44. Ms. Aruna B. Sen, SO, MHRD
45. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
46. Shri K. Gopalan, Consultant, TSG, Ed.CIL
47. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
48. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
49. Ms. Vipasha Agnihotri, Consultant, TSG, Ed.CIL
50. Shri Sourav Banerjee, Consultant, TSG, Ed.CIL
51. Ms. Neeru Jain, Consultant, TSG, Ed.CIL
52. Ms. Amita Singla, Consultant, TSG, Ed.CIL
53. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
54. Shri Sanjeev Khurana, TSG, Ed.CIL

Sarva Shiksha Abhiyan - Karnataka
AWP&B 2004-05

Summary of Recommendations

| Sl No | District | Cumulative allocations upto 2003-04 | Cumulative expenditure upto 31.03.2004 | %age | Balance as on 31.03.2004 | Spill over | Recommended against fresh proposals | Total allocation recommended 2004-05 |
|-------|---------------------|-------------------------------------|--|------|--------------------------|------------|-------------------------------------|--------------------------------------|
| | | | 744.55 | 34.9 | 1388.23 | 294.40 | 1906.962 | 2201.362 |
| 1 | Bagalkot | 2132.78 | | | | | | |
| 2 | Bangalore Urban | 2686.29 | 1451.61 | 54.0 | 1234.68 | 312.74 | 1735.851 | 2048.591 |
| 3 | Bangalore Rural | 1609.03 | 778.04 | 48.4 | 830.99 | 214.05 | 1202.11 | 1416.16 |
| 4 | Baigam | 2875.72 | 1168.00 | 40.6 | 1707.71 | 400.20 | 2434.49 | 2834.69 |
| 5 | Bellary | 1429.95 | 557.57 | 39.0 | 872.38 | 189.00 | 1185.903 | 1374.905 |
| 6 | Bidar | 1402.20 | 593.20 | 42.3 | 809.00 | 208.45 | 1092.889 | 1301.339 |
| 7 | Bijapur | 1858.28 | 711.49 | 38.3 | 1146.80 | 259.70 | 2178.537 | 2438.237 |
| 8 | Chamrajnagar | 1024.57 | 462.35 | 45.1 | 562.22 | 157.45 | 702.586 | 860.036 |
| 9 | Chikmagalur | 1735.55 | 828.39 | 47.7 | 907.22 | 232.35 | 1238.223 | 1470.573 |
| 10 | Chitradurga | 1890.99 | 1036.43 | 54.8 | 854.56 | 242.35 | 1285.329 | 1527.679 |
| 11 | Dakshina Kannada | 1389.32 | 827.34 | 59.6 | 561.98 | 96.47 | 994.713 | 1091.183 |
| 12 | Davanagere | 1787.63 | 970.37 | 54.3 | 817.26 | 161.75 | 1200.025 | 1361.775 |
| 13 | Dharwad | 959.62 | 399.54 | 41.6 | 560.08 | 133.48 | 712.879 | 846.354 |
| 14 | Gadag | 857.61 | 545.67 | 63.6 | 311.94 | 29.40 | 658.386 | 687.786 |
| 15 | Gulbarga | 3033.38 | 1118.23 | 36.9 | 1915.15 | 438.15 | 2273.247 | 2711.397 |
| 16 | Hassan | 2191.49 | 1058.67 | 48.3 | 1132.82 | 196.47 | 1561.014 | 1757.484 |
| 17 | Haveri | 1273.61 | 549.31 | 43.1 | 724.31 | 160.18 | 1009.685 | 1169.86 |
| 18 | Kodagu | 747.01 | 412.48 | 55.2 | 334.53 | 70.33 | 521.787 | 592.112 |
| 19 | Kolar | 2157.77 | 1043.31 | 48.4 | 1114.47 | 337.60 | 1427.851 | 1765.451 |
| 20 | Koppal | 1245.11 | 486.27 | 39.1 | 758.84 | 144.68 | 1159.698 | 1304.373 |
| 21 | Mandya | 1256.79 | 624.29 | 49.7 | 632.50 | 146.02 | 944.575 | 1090.595 |
| 22 | Mysore | 1935.68 | 848.34 | 43.8 | 1087.34 | 153.15 | 1598.705 | 1751.855 |
| 23 | Raichur | 1717.93 | 601.18 | 35.0 | 1116.74 | 238.78 | 1269.217 | 1507.992 |
| 24 | Shimoga | 2245.08 | 1172.86 | 52.2 | 1072.23 | 297.90 | 1485.69 | 1783.59 |
| 25 | Tumkur | 3193.70 | 1829.57 | 57.3 | 1364.13 | 315.65 | 2304.637 | 2620.287 |
| 26 | Udupi | 984.02 | 610.65 | 62.1 | 373.37 | 13.65 | 587.915 | 601.54 |
| 27 | Uttara Kannada | 2644.77 | 1218.68 | 46.1 | 1426.09 | 331.00 | 1955.786 | 2286.786 |
| 28 | State Interventions | 135.60 | 0.00 | 0.0 | 135.60 | 0.00 | 1128.63 | 1128.630 |
| | Grand Total | 48401.46 | 22648.30 | 46.8 | 25753.16 | 5775.30 | 37757.32 | 43532.62 |

| Sl No. | Activities | Unit cost | Cumulative Allocation 2001-04 | | Cumulative Achievement 2001-04. | | Balance as on 31-03-2004 | Spill over | Fresh Proposal 2004-05 | | Recommended against fresh proposals | | Total Allocation recommended (Fresh + Spill over) |
|--------|----------------------------------|-----------|-------------------------------|----------|---------------------------------|---------|--------------------------|------------|------------------------|----------|-------------------------------------|----------|---|
| | | | Phy. | Fin. | Phy. | Fin. | | | Fin | Fin | Phy | Fin | |
| | | | | | | | | | | | | | |
| 1 | Out of school strategies | | | | | | | | | | | | |
| 1.1 | EGS | 0.127 | 877 | 129.420 | 234 | 20.410 | 109.010 | | 603 | 76.583 | 603 | 76.581 | 76.581 |
| 1.2 | Bridge course - Resdn. | 0.03 | 7665 | 113.160 | 6384 | 12.870 | 100.290 | | 4994 | 149.820 | 4994 | 149.820 | 149.820 |
| 1.3 | Bridge course - Chinnara Angala | 0.0077 | 205014 | 1767.593 | 77950 | 367.192 | 1400.400 | | 31055 | 239.120 | 31055 | 239.124 | 239.124 |
| 1.4 | Chinnara Angala - pre activities | 0.00375 | 285874 | 1155.453 | 19975 | 73.413 | 1082.040 | | 2293 | 8.609 | | | |
| 1.5 | Remidial teaching | 0.0009 | 37778 | 47.692 | | 4.800 | 42.892 | | 92535 | 83.282 | 92535 | 83.282 | 83.282 |
| 1.6 | Special enrolment drive | 0.05 | 14 | 0.350 | 6 | 0.120 | 0.230 | | 410 | 20.490 | | | |
| 1.7 | Flexi schools | 0.54 | | | | | | | 20 | 10.800 | 20 | 10.800 | 10.800 |
| 1.8 | AIE Strategies | 0.0845 | | | | | | | 27626 | 2334.422 | 22247 | 187.987 | 187.987 |
| | Sub Total | | | 3213.667 | | 478.805 | 2734.862 | | | 2923.125 | | 747.593 | 747.593 |
| 2 | Primary schools | | | | | | | | | | | | |
| 2.1 | new schools | | 643 | | 557 | | | | 204 | | 204 | | |
| 2.2 | Upgradation of EGS to PS | | | | | | | | 13 | | | | |
| 2.3 | school grant - govt | 0.02 | 44281 | 1040.580 | 34100 | 858.852 | 181.728 | | 46424 | 928.480 | 46424 | 928.480 | 928.480 |
| 2.4 | School grant for aidedc | 0.02 | 784 | 15.680 | 816 | 10.860 | 4.820 | | 3704 | 74.080 | 3704 | 74.080 | 74.080 |
| 2.5 | TLE for new schools | 0.10 | 643 | 64.300 | 559 | 55.900 | 8.400 | 8.400 | 204 | 20.400 | 204 | 20.400 | 28.800 |
| | Sub Total | | | 1120.560 | | 925.612 | 194.948 | 8.400 | | 1022.960 | | 1022.960 | 1031.360 |
| 3 | Upper Primary schools | | | | | | | | | | | | |
| 3.1 | upgradation of PS to UPS | | 530 | | | | | | 713 | | 423 | | |
| 3.2 | adding class VIII to UPS | | 2531 | | 277 | | | | 760 | | 76 | | |
| 3.3 | school grant - govt | 0.04 | 43272 | 1091.490 | 36112 | 981.420 | 110.070 | | 20824 | 471.000 | 20824 | 471.000 | 471.000 |

| Activities | Unit cost | Cumulative Allocation 2001-04 | | Cumulative Achievement 2001-04 | | Balance as on 31-03-2004 | Spill over | Fresh Proposal 2004-05 | | Recommended against fresh proposals | | Total Allocation recommended (Fresh + Spill over) | |
|------------|---|-------------------------------|--------|--------------------------------|--------|--------------------------|-----------------|------------------------|--------|-------------------------------------|--------|---|------------------|
| | | Phy. | Fin. | Phy. | Fin. | | | Phy. | Fin. | Phy. | Fin. | | |
| | | | | | | Phy. | Fin. | | | | | Phy. | Fin. |
| 3.4 | school grant - aided | 0.04 | 2427 | 51.180 | 2621 | 49.180 | 2.000 | | 1894 | 47.340 | 1894 | 47.340 | 47.340 |
| 3.5 | TLE for uncovered Schools | 0.5 | 2004 | 1002.000 | 1054 | 590.000 | 412.000 | 412.000 | 516 | 258.000 | 516 | 258.000 | 670.000 |
| 3.6 | TLE for upgraded schools | 0.5 | 530 | 298.500 | | | 265.000 | 265.000 | 713 | 356.500 | 423 | 211.500 | 476.500 |
| | Sub Total | | | 2409.670 | | 1620.600 | 709.070 | 677.000 | | 1132.840 | | 987.840 | 1664.840 |
| 4 | Teachers | | | | | | | | | | | | |
| 4.1 | Teachers against new Primary Schools | 0.72 | 780 | 421.200 | | | 421.200 | | 408 | 293.760 | 408 | 293.760 | 293.760 |
| 4.2 | Teachers against upgraded Primary Schools | 0.72 | 530 | 286.200 | | | 286.200 | | 584 | 420.480 | 423 | 304.560 | 304.560 |
| 4.3 | Additional Teachers | 0.72 | 4662 | 2517.480 | | 5.274 | 2512.206 | | 1815 | 1306.800 | 259 | 186.480 | 165.480 |
| 4.4 | TGT for Class VIII | 0.96 | 2632 | 1894.680 | | | 1894.680 | | 263 | 252.550 | 76 | 72.960 | 72.960 |
| 4.5 | Teachers sanctioned in previous year | 0.72 | 905 | 952.090 | 1115 | 565.633 | 386.457 | | 6877 | 5015.520 | 6877 | 4951.440 | 4951.440 |
| 4.6 | TGTs sanctioned in previous year | 0.96 | | | | | | | 2632 | 2466.555 | 2632 | 2526.720 | 2526.720 |
| 4.7 | teachers grant - govt | 0.005 | 313045 | 1601.870 | 249736 | 1366.865 | 235.005 | | 177060 | 885.298 | 177060 | 885.300 | 885.300 |
| 4.8 | teachers grant - aided | 0.005 | 18145 | 91.485 | 15295 | 78.460 | 13.325 | | 16574 | 82.870 | 16574 | 82.870 | 82.870 |
| 4.9 | Teachers trg. - in service | 0.014 | 322257 | 4663.530 | 106477 | 1008.248 | 3655.282 | | 193634 | 2710.874 | 193634 | 2710.876 | 2710.876 |
| 4.10 | Teachers trg. - newly recruited | 0.021 | 8571 | 180.690 | 4067 | 42.785 | 137.905 | | 12154 | 251.612 | 9738 | 200.869 | 200.869 |
| | Sub Total | | | 12609.225 | | 3067.265 | 9541.960 | | | 13686.319 | | 12215.835 | 12215.835 |
| 5 | Block Resource Centres | | | | | | | | | | | | |
| 5.1 | Furniture & equipment | 1.00 | 73 | 73.000 | 72 | 64.680 | 8.320 | 7.320 | 12 | 12.000 | | | 7.320 |
| 5.2 | Contingency | 0.125 | 225 | 30.945 | 192 | 28.862 | 2.083 | | 176 | 22.020 | 176 | 22.000 | 22.000 |
| 5.3 | TLM grant | 0.05 | 185 | 9.200 | 165 | 8.839 | 0.361 | | 176 | 8.800 | 176 | 8.800 | 8.800 |
| 5.4 | Meeting & TA allowance | 0.06 | 242 | 21.459 | 217 | 17.607 | 3.852 | | 176 | 10.560 | 176 | 10.560 | 10.560 |
| 5.5 | Salary | 1.20 | 1351 | 1157.765 | 747 | 690.652 | 467.113 | | 435 | 522.110 | 484 | 580.800 | 580.800 |
| | Sub Total | | | 1292.369 | | 810.640 | 481.729 | 7.320 | | 575.490 | | 622.160 | 629.480 |
| 6 | Cluster Resource Centre | | | | | | | | | | | | |
| 6.1 | Furniture & equipment | 0.10 | 1185 | 122.700 | 1041 | 101.300 | 21.400 | 35.800 | 182 | 18.200 | | | 35.800 |
| 6.2 | Contingency | 0.025 | 2836 | 80.175 | 2427 | 73.722 | 6.453 | | 2219 | 55.465 | 2219 | 55.475 | 55.475 |

| Sl No | Activities | Unit cost | Cumulative Allocation 2001-04 | | Cumulative Achievement 2001-04 | | Balance as on 31-03-2004 | Spill over | Fresh Proposal 2004-05 | | Recommended against fresh proposals | | Total Allocation (Fresh + Spill over) |
|-------|-----------------------------------|-----------|-------------------------------|----------|--------------------------------|----------|--------------------------|------------|------------------------|----------|-------------------------------------|----------|---------------------------------------|
| | | | Phy. | Fin. | Phy. | Fin. | | | Fin. | Fin. | Phy. | Fin. | |
| 6.3 | TLM grant | 0.01 | 2378 | 23 290 | 1893 | 20 730 | 2 560 | | 2219 | 22 190 | 2219 | 22 190 | 22 190 |
| 6.4 | Meeting & TA allowance | 0.024 | 2836 | 78 112 | 2196 | 62 430 | 15 682 | | 2220 | 53 270 | 2219 | 53 256 | 53 256 |
| 6.5 | Salary | 0.96 | 1459 | 845 858 | 2082 | 817 667 | 28 191 | | 916 | 879 360 | 916 | 879 360 | 879 360 |
| | Sub Total | | | 1150.135 | | 1075.849 | 74 286 | 35 800 | | 1028.485 | | 1010.281 | 1046 081 |
| 7 | Others | | | | | | | | | | | | |
| 7.1 | Provision of disabled children | 0.012 | 107412 | 1221 238 | 27396 | 241 896 | 979 342 | | 56461 | 677 536 | 56461 | 677 532 | 577 532 |
| 7.2 | Maintenance and repair grant | 0.05 | 68744 | 3705 500 | 30311 | 1742 400 | 1963 100 | | 59729 | 2986 450 | 59267 | 2963 350 | 2963 350 |
| 7.3 | Free text books | 0.0015 | 845470 | 1065 901 | 456977 | 864 808 | 201 094 | | 556780 | 835 171 | 556781 | 835 172 | 835 172 |
| 7.4 | Trg of SDMC members | 0.0006 | 426151 | 384 626 | 74845 | 99 255 | 285 370 | | 251556 | 150 934 | 243364 | 146 018 | 146 018 |
| 7.5 | Trg of GP members | 0.0006 | 3456 | 2 070 | | | 2 070 | | | | | | |
| 7.6 | Trg of TP members | 0.0006 | | | | | | | | | | | |
| 7.7 | Trg of ZP members | 0.0006 | | | | | | | | | | | |
| 7.8 | Community mobilisation | 0.0003 | 31593 | 29 310 | | | 29 330 | | 67 | 2 010 | | | |
| 7.9 | Research, evaluation, supervision | 0.014 | 81014 | 1296 094 | 10259 | 255 104 | 1040 990 | | 42314 | 592 396 | 46424 | 649 936 | 649 936 |
| 7.10 | Micro planning | 0.01 | | | | | | | 1000 | 10 000 | | | |
| 7.11 | Household survey | 0.00001 | | | | | | | 1222715 | 12 227 | | | |
| 7.12 | School based activities | 0.01 | | | | | | | 2197 | 21 970 | | | |
| 7.13 | Innovative activity - comp. Edn | 15 | 11 | 757 060 | 5 | 438 529 | 318 531 | | 27 | 405 000 | | 405 000 | 405 000 |
| 7.14 | Innovative activity ECCE | 10 | 3 | 382 000 | 37935 | 199 326 | 182 672 | | 27 | 270 000 | | 270 000 | 270 000 |
| 7.15 | Innovative activity - SC/ST | 7.5 | 1604 | 389 700 | 12352 | 202 563 | 107 137 | | 27 | 202 500 | | 202 500 | 202 500 |
| 7.16 | Innovative activity - Grls | 2.5 | 29224 | 70 000 | 30794 | 27 618 | 42 382 | | 27 | 67 500 | | 67 500 | 67 500 |
| 7.17 | Innovative activity - Edu sat | 15 | 4 | 535 000 | 2 | 435 000 | 100 000 | | 27 | 405 000 | | 400 000 | 400 000 |
| | Sub Total | | | 9838.519 | | 4506.501 | 5332.017 | | | 6638.693 | | 6617.008 | 5617 008 |
| 8 | Management cost | | | | | | | | | | | | |
| 8.1 | Furniture & equipment | 1 | 31 | 256 770 | 2* | 97 665 | 159 104 | | 106 | 212 140 | | | |
| 8.2 | Contingency | 1 | 15 | 42 280 | 18 | 15 922 | 26 338 | | 26 | 64 212 | | | |
| 8.3 | TA/ meeting | 1 | 9 | 31 280 | 8 | 15 482 | 15 798 | | 35 | 69 050 | | | |
| 8.4 | Vehicle hiring / POL | 1 | 12 | 573 338 | 63 | 151 097 | 422 241 | | 34 | 202 780 | | 40 590 | 40 590 |
| 8.5 | Miscellaneous / salary | 1 | 61 | 971 228 | 71 | 238 524 | 732 704 | | 574 | 735 278 | | 1199 250 | 1199 250 |

| Sl No | Activities | Unit cost | Cumulative Allocation 2001-04 | | Cumulative Achievement 2001-04 | | Balance as on 31-03-2004 | Spill over | Fresh Proposal 2004-05 | | Recommended against fresh proposals | | Total Allocation recommended (Fresh + Spill over) | |
|-------|---|-----------|-------------------------------|-----------|--------------------------------|-----------|--------------------------|------------|------------------------|-----------|-------------------------------------|-----------|---|-----------|
| | | | Phy. | Fin. | Phy. | Fin. | | | Fin | Fin | Phy | Fin | | Phy |
| | | | | | | | | | | | | | | |
| 8.6 | Incentive to SDMC to bring out of school children | 0.00051 | | | | | | | | 73314 | 36.784 | 63684 | 31.950 | 31.950 |
| | Sub Total | | | 1874.876 | | 518.691 | 1356.185 | | | | 1320.244 | | 1271.790 | 1271.790 |
| 9 | Civil Works | 1 | | | | | | | | | | | | |
| 9.1 | BRC | 6.00 | 48 | 288.000 | 47 | 185.400 | 102.600 | 102.600 | 26 | 156.000 | 20 | 120.000 | | 227.600 |
| 9.2 | CRC | 2.00 | 445 | 898.000 | 456 | 598.000 | 300.000 | 300.000 | 372 | 744.000 | 324 | 648.000 | | 948.000 |
| 9.3 | School Buildings | 3.60 | 588 | 2116.800 | 578 | 1060.300 | 1056.500 | 1056.500 | 403 | 1490.100 | 352 | 1291.200 | | 2347.700 |
| 9.4 | Additional rooms | 1.50 | 3503 | 4993.990 | 3292 | 2808.180 | 2185.810 | 2185.810 | 4040 | 6060.000 | 3885 | 5827.500 | | 8013.310 |
| 9.5 | Toilets | 0.25 | 15203 | 3940.000 | 14307 | 3249.730 | 690.270 | 690.270 | 5973 | 1493.250 | 5973 | 1493.250 | | 2183.520 |
| 9.6 | Drinking water | 0.10 | 13989 | 1442.900 | 13290 | 1219.773 | 223.127 | 223.127 | 5497 | 549.700 | 5497 | 549.700 | | 772.827 |
| 9.7 | Electricity | 0.05 | 4798 | 258.900 | 5006 | 157.635 | 101.265 | 101.265 | 6329 | 316.450 | 5705 | 285.250 | | 386.515 |
| 9.8 | Compound wall | 0.50 | 1283 | 626.500 | 1050 | 354.290 | 272.210 | 272.210 | 2723 | 1361.500 | 1868 | 934.000 | | 1205.210 |
| 9.9 | Child friendly elements | 0.05 | 365 | 5.750 | 115 | 5.750 | | | 2757 | 144.000 | | | | |
| | Sub Total: | | | 14570.840 | | 9639.056 | 4931.782 | 4931.782 | | 12315.000 | | 11148.900 | | 16080.682 |
| | SSA TOTAL | | | 48079.860 | | 22643.072 | 25436.838 | 5660.302 | | 40643.157 | | 35644.367 | | 41304.669 |
| | | | | 185.998 | | 5.260 | 180.738 | 115.000 | | 1154.193 | | 984.321 | | 1099.321 |
| 10 | NPEGEL | | | 135.600 | | | 135.600 | | | 1128.630 | | 1128.630 | | 1128.630 |
| | State Interventions | | | | | | | | | | | | | |
| | Grand Total | | | 48401.458 | | 22648.282 | 25753.176 | 5775.302 | | 42925.980 | | 37757.318 | | 43532.620 |

KARNATAKA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 27 DISTRICTS, STATE COMPONENT PLAN AND NPEGL

| Sl.No | Activities | Unit cost | Bajajkot | | Belgaum | | Bellary | | Bidar | | Bijapur | | Dharwad | | Gadag | | Gulbarga | | Haveri | | Koppal | | Pondicherry | |
|-------|---|-----------|---------------------------|----------|---------------------------|----------|---------------------------|----------|---------------------------|----------|---------------------------|----------|---------------------------|---------|---------------------------|---------|---------------------------|----------|---------------------------|----------|---------------------------|----------|---------------------------|----------|
| | | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| | Sub Total | | | 3.599 | | 8.850 | | 3.953 | | 3.384 | | 4.838 | | 2.301 | | 1.829 | | 7.159 | | 3.362 | | 7.594 | | 3.4 |
| 7 | Others | | | | | | | | | | | | | | | | | | | | | | | |
| 7.1 | Provision of treated children | 0.012 | 243A | 29.976 | 406A | 48.758 | 35.0 | 42.12 | 1545 | 18.54 | 1977 | 23.724 | 12491 | 14.988 | 1569 | 18.828 | 4108 | 49.290 | 1946 | 23.352 | 2407 | 28.841 | 1065 | 74 |
| 7.2 | Maintenance and repair grant | 0.051 | 1664 | 83.2 | 3964 | 198.21 | 9.29 | 96.45 | 1437 | 71.85 | 20411 | 102.951 | 7.51 | 35.75 | 947 | 47.35 | 3221 | 161.05 | 1748 | 87.45 | 245 | 57 | 129 | |
| 7.3 | Free life boats | 0.0015 | 11200 | 16.8 | 38255 | 57.3825 | 17.499 | 26.2485 | 15753 | 23.6295 | 17838 | 26.7574 | 1.751 | 6.255 | 9297 | 13.9455 | 42894 | 64.341 | 13000 | 19.5 | 1666 | 9.5 | 17.5 | |
| 7.4 | Trg of SDMC members | 0.0006 | 4652 | 2.7912 | 11198 | 6.7188 | 2.8 | 2.8308 | 5104 | 3.0624 | 8094 | 4.8564 | 3.1741 | 1.4044 | 2610 | 1.566 | 12978 | 7.7868 | 5188 | 3.1128 | 4252 | 2.55 | 572 | |
| 7.5 | Trg of GP members | 0.0006 | | | | | | | | | | | | | | | | | | | | | | |
| 7.6 | Trg of TP members | 0.0006 | | | | | | | | | | | | | | | | | | | | | | |
| 7.7 | Trg of ZP members | 0.0006 | | | | | | | | | | | | | | | | | | | | | | |
| 7.8 | Community mobilisation | 0.0003 | | | | | | | | | | | | | | | | | | | | | | |
| 7.9 | Research evaluation supervision | 0.014 | 1124 | 15.736 | 3051 | 42.714 | 273 | 17.622 | 924 | 12.936 | 227 | 31.794 | 1151 | 10.01 | 595 | 8.33 | 2243 | 31.402 | 1.04 | 15.456 | 854 | 11.056 | 1264 | 18.056 |
| 7.10 | Micro planning | 0.01 | | | | | | | | | | | | | | | | | | | | | | |
| 7.11 | Household survey | 0.00001 | | | | | | | | | | | | | | | | | | | | | | |
| 7.12 | School based activities | 0.01 | | | | | | | | | | | | | | | | | | | | | | |
| 7.13 | Innovative activity - camp Eon | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 |
| 7.14 | Innovative activity ECCE | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 |
| 7.15 | Innovative activity - Jamb | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 |
| 7.16 | Innovative activity - Gals | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 |
| 7.17 | Innovative activity - Edu sal | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 |
| | Sub Total | | | 198.503 | | 483.783 | | 235.471 | | 188.818 | | 279.181 | | 118.907 | | 140.026 | | 363.8761 | | 198.871 | | 165.3811 | | 188.826 |
| 8 | Management cost | | | | | | | | | | | | | | | | | | | | | | | |
| 8.1 | Furniture & equipment | 1 | | | | | | | | | | | | | | | | | | | | | | |
| 8.2 | Contingency | 1 | | | | | | | | | | | | | | | | | | | | | | |
| 8.3 | TA meeting | 1 | | | | | | | | | | | | | | | | | | | | | | |
| 8.4 | Venue hiring / POL | 1 | | | | | | | | | | | | | | | | | | | | | | |
| 8.5 | Miscellaneous / salary | 1 | | 37.636 | | 50.84 | | 531 | | 34 | | 102.52 | | 24 | | 26 | | 52 | | 451 | | 40.59 | | 25 |
| 8.6 | Incentive to SDMC to bring out of school children | 0.00051 | 2351 | 1.1755 | 1660 | 0.83 | 2.40 | 1.22 | 2525 | 1.262 | 4525 | 2.263 | 1131 | 0.5655 | 1441 | 0.7205 | 20094 | 10.047 | 1218 | 0.609 | 3120 | 1.56 | 1807 | 0.925 |
| | Sub Total | | | 38.812 | | 51.776 | | 54.220 | | 35.283 | | 185.183 | | 24.522 | | 26.721 | | 62.847 | | 45.609 | | 42.150 | | 25.922 |
| 9 | Civil Works | 1 | | | | | | | | | | | | | | | | | | | | | | |
| 9.1 | BRC | 6.00 | | | | | | | | | | | | | | | | | | | | | | |
| 9.2 | CRC | 2.00 | | | 50 | 100 | | | | | | 12 | | | | | | | | | | 6 | 12 | |
| 9.3 | School Buildings | 3.60 | 15 | 58.5 | 50 | 196 | 14 | 50.4 | 2 | 7.2 | 14 | 50.4 | 71 | 25.2 | | | 62 | 223.2 | | | | 61 | 21.6 | |
| 9.4 | Additional rooms | 1.50 | 251 | 376.5 | 220 | 3301 | 170 | 255 | 140 | 270 | | 550 | 71 | 112.5 | 85 | 127.5 | 135 | 202.5 | 170 | 165 | 100 | 150 | 180 | 270 |
| 9.5 | Toilets | 0.25 | 147 | 36.75 | 500 | 125 | 200 | 50 | 150 | 37.5 | 234 | 58.75 | 217 | 54.25 | 50 | 12.5 | 57.5 | 143.75 | 290 | 72.5 | 130 | 32.5 | 250 | 62.5 |
| 9.6 | Drinking water | 0.10 | 417 | 41.7 | 110 | 11 | 187 | 18.7 | 254 | 25 | 198 | 79 | 174 | 17.4 | 80 | 8 | 770 | 77 | 30 | 30 | 3 | 125 | 12.5 | |
| 9.7 | Electricity | 0.05 | 390 | 19.5 | 200 | 10 | 175 | 8.75 | 254 | 12.5 | 250 | 12.5 | 150 | 7.5 | 60 | 3 | 300 | 15 | 250 | 17.5 | 200 | 10 | | |
| 9.8 | Compound wall | 0.50 | 110 | 55 | 10 | 5 | 10 | 5 | 75 | 37.5 | 100 | 50 | 35 | 17.5 | 60 | 30 | 75 | 37.5 | 100 | 50 | 55 | 27.5 | 100 | 50 |
| 9.9 | Child friendly elements | 0.05 | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total | | | 507.954 | | 776.000 | | 387.850 | | 331.790 | | 652.650 | | 234.260 | | 181.490 | | 698.950 | | 330.000 | | 256.600 | | 395.000 |
| | SSA TOTAL | | | 1781.377 | | 2352.090 | | 1176.653 | | 1038.019 | | 2022.917 | | 712.752 | | 600.686 | | 2123.187 | | 1009.685 | | 1055.493 | | 1202.392 |
| 10 | NPEGL | | | 125.584 | | 82.41 | | 9.25 | | 62.871 | | 156.921 | | 0.127 | | 57.7 | | 153.06 | | | | 104.205 | | 66.825 |
| | State Interventions | | | | | | | | | | | | | | | | | | | | | | | |
| | Grand Total | | | 1906.962 | | 2434.490 | | 1185.903 | | 1092.889 | | 2179.537 | | 712.879 | | 656.346 | | 2273.247 | | 1009.685 | | 1159.698 | | 1259.217 |

KARNATAKA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 27 DISTRICTS, STATE COMPONENT PLAN AND NPEGL

| Sl. No. | Activities | Unit cost | Bangalore Rural | | Chamrajnagar | | Kolar | | Mandya | | Mysore | | Bangalore Urban | | Chikmagalur | | Chitradurga | | Dakshin Kannada | | Davangere | | | | |
|---------|---|-----------|---------------------------|---------|---------------------------|---------|---------------------------|---------|---------------------------|---------|---------------------------|----------|---------------------------|---------|---------------------------|---------|---------------------------|---------|---------------------------|---------|---------------------------|---------|---------|---------|------|
| | | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | | | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| 1 | Out of school strategies | | | | | | | | | | | | | | | | | | | | | | | | |
| | EGS | 0.1271 | | | 2 | 0.254 | | | | | 5 | 0.635 | 100 | 12.7 | | | 13 | 1.651 | | | | | | | |
| 1.1 | Bridge course - Reson | 0.03 | | | 101 | 3.03 | | | | | 202 | 6.06 | | | 3161 | 9.48 | 460 | 13.31 | | | 235 | 7.05 | | | |
| 1.2 | Bridge course - Chinnara Angala | 0.00771 | | | 703 | 5.4131 | 2345 | 18.0555 | 555 | 4.2735 | 323 | 2.4871 | 260 | 20.0277 | 32 | 0.2464 | 323 | 2.4871 | | | | | | | |
| 1.3 | Chinnara Angala - pre activities | 0.00375 | | | | | | | | | | | | | | | | | | | | | | | |
| 1.4 | Remedial teaching | 0.0005 | | | 1259 | 1.1592 | 275 | 2.4755 | 757 | 0.6813 | 4162 | 3.7458 | 4623 | 4.1607 | | | 1447 | 1.3023 | 300 | 2.27 | | | | | |
| 1.5 | Special enrollment drive | 0.05 | | | | | | | | | | | | | | | | | | | | | | | |
| 1.6 | IT in schools | 0.54 | | | | | | | | | | | 20 | 10.8 | | | | | | | | | | | |
| 1.7 | IT Strategies | 0.08451 | 771 | 6.51495 | 757 | 6.39665 | 253 | 1.71535 | | | 1235 | 10.43575 | | | 586 | 4.9517 | 629 | 5.48405 | 673 | 5.66585 | 375 | 7.50075 | | | |
| | Sub Total | | | 8.315 | | 16.253 | | 22.248 | | 11.015 | | 17.304 | | 47.688 | | 14.678 | 629 | 24.724 | 673 | 5.957 | 375 | 13.808 | | | |
| 2 | Primary schools | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1 | new schools | | | | | | | | | 5 | | | | | | 5 | | | | | | | | | |
| 2.2 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | 13 | | | | 5 | | 51 | | |
| 2.3 | School grant - govt | 0.021 | 2537 | 50.74 | 730 | 14.6 | 2329 | 67.78 | 1848 | 36.96 | 1894 | 37.88 | 2012 | 40.24 | 1441 | 23.82 | 2346 | 46.92 | 1488 | | 25.761 | 2725 | 42.5 | | |
| 2.4 | School grant for aided | 0.021 | 31 | 0.62 | 42 | 0.84 | 68 | 1.36 | 37 | 0.74 | 124 | 2.48 | 549 | 10.98 | 45 | 0.9 | 216 | 4.32 | 462 | | 9.241 | 301 | 6.02 | | |
| 2.5 | TLE for new schools | 0.10 | | | | | | | | 5 | 0.5 | | | | | 51 | 0.5 | 13 | 1.3 | 5 | | 51 | 0.5 | | |
| | Sub Total | | | 51.360 | | 15.440 | | 69.140 | | 38.200 | | 40.360 | | 51.228 | | 30.220 | | 53.540 | | | | 39.500 | | 49.078 | |
| 3 | Upper Primary schools | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.1 | Upgradation of PS to UPS | | | | | | | | | 4 | | 9 | | 50 | | 6 | | 28 | | | | 9 | | | |
| 3.2 | Opening class VIII to UPS | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.3 | School grant - govt | 0.04 | 1612 | 32.24 | 371 | 7.42 | 1007 | 20.14 | 824 | 16.48 | 891 | 17.82 | 831 | 16.62 | 652 | 13.04 | 716 | 14.32 | 585 | | | | 351 | | |
| 3.4 | School grant - aided | 0.04 | 29 | 1.14 | 34 | 0.68 | 51 | 1.22 | 33 | 0.66 | 109 | 2.18 | 29 | 0.58 | 22 | 0.88 | 58 | 1.16 | 219 | | 1.71 | 352 | 55.92 | | |
| 3.5 | TLE for uncovered schools | 0.5 | | | | | | | | 81 | 40.5 | 213 | 106.5 | | | | | | | | | | 4.38 | 203 | 8.12 |
| 3.6 | TLE for upgraded schools | 0.5 | | | | | | | | 4 | 2 | 9 | 4.5 | 50 | 25 | 6 | 3 | 29 | 14 | 9 | | 4.5 | | | |
| | Sub Total | | | 33.400 | | 8.100 | | 21.360 | | 59.640 | | 131.000 | | 42.200 | | 16.920 | | 70.400 | | | | 29.580 | | 54.340 | |
| 4 | Teachers | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1 | Teachers against new Primary Schools | 0.72 | | | | | | | | 10 | 7.2 | | | | | 10 | 7.2 | 26 | 18.72 | 10 | | 7.2 | 10 | 7.2 | |
| 4.2 | Teachers against upgraded Primary Schools | 0.72 | | | | | | | | 4 | 2.88 | 9 | 6.48 | 50 | 36 | 6 | 4.32 | 28 | 20.16 | 9 | | 6.48 | | | |
| 4.3 | Additional Teachers | 0.72 | | | | | | | | | | | | | | | | | | | | | | | |
| 4.4 | TGT for Class VIII | 0.96 | | | | | | | | | | | | | | | | | | | | | | | |
| 4.5 | Teachers sanctioned in previous year | 0.72 | 168 | 120.96 | 213 | 153.36 | | | | | 500 | 360 | 443 | 318.96 | 227 | 163.44 | 105 | 75.6 | 96 | | 69.12 | 71 | 51.12 | | |
| 4.6 | TGTs sanctioned in previous year | 0.96 | 98 | 94.08 | 20 | 19.2 | 192 | 184.32 | 95 | 91.2 | 83 | 79.68 | 116 | 111.36 | 79 | 75.84 | 52 | 49.92 | 101 | | 96.96 | 71 | 58.16 | | |
| 4.7 | Teachers grant - govt | 0.005 | 8454 | 42.27 | 3140 | 15.7 | 10443 | 52.215 | 6030 | 30.15 | 8674 | 44.37 | 6611 | 33.055 | 5270 | 26.35 | 6488 | 32.44 | 4226 | | 21.13 | 6778 | 33.89 | | |
| 4.8 | Teachers grant - aided | 0.005 | 265 | 1.325 | 328 | 1.64 | 528 | 2.64 | 250 | 1.25 | 681 | 3.405 | 4202 | 21.01 | 160 | 0.8 | 384 | 1.92 | 1359 | | 6.795 | 778 | 3.89 | | |
| 4.9 | Teachers req. in service | 0.014 | 8719 | 122.066 | 3468 | 48.552 | 10971 | 153.394 | 6284 | 87.92 | 9565 | 133.77 | 10813 | 151.382 | 5430 | 76.02 | 6872 | 96.208 | 5585 | | 78.19 | 7556 | 105.744 | | |
| 4.10 | Teachers req. - newly recruited | 0.021 | 266 | 5.586 | 233 | 4.893 | 192 | 0.4032 | 109 | 2.289 | 592 | 12.432 | 386 | 8.106 | 252 | 5.292 | 131 | 2.751 | 198 | | 4.158 | 102 | 2.142 | | |
| | Sub Total | | | 388.287 | | 243.345 | | 393.172 | | 222.889 | | 648.137 | | 879.874 | | 359.282 | | 297.719 | | | | 290.833 | | 272.186 | |
| 5 | Block Resource Centres | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.1 | Furniture & equipment | 1.00 | | | | | | | | | | | | | | | | | | | | | | | |
| 5.2 | Contingency | 0.125 | 8 | | 4 | 0.5 | 11 | 1.375 | 7 | 0.875 | 7 | 0.875 | 4 | 0.5 | 7 | 0.875 | 6 | 0.75 | 3 | | 0.625 | 51 | 0.75 | | |
| 5.3 | TLM grant | 0.05 | 8 | 0.4 | 4 | 0.2 | 11 | 0.55 | 7 | 0.35 | 7 | 0.35 | 4 | 0.2 | 7 | 0.35 | 6 | 0.3 | 5 | | 0.25 | 61 | 0.3 | | |
| 5.4 | Meeting & TA allowance | 0.06 | 6 | 0.48 | 4 | 0.24 | 11 | 0.66 | 7 | 0.42 | 7 | 0.42 | 4 | 0.24 | 7 | 0.42 | 6 | 0.36 | 5 | | 0.3 | 51 | 0.36 | | |
| 5.5 | Salary | 1.20 | | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total | | | 1.880 | | 0.940 | | 2.585 | | 1.645 | | 1.645 | | 10.540 | | 7.2 | | 35 | | 42 | | 50.41 | | 55.2 | |
| 6 | Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.1 | Furniture & equipment | 0.10 | | | | | | | | | | | | | | | | | | | | | | | |
| 6.2 | Contingency | 0.025 | 128 | 3.2 | 42 | 1.05 | 170 | 4.25 | 96 | 2.4 | 100 | 2.5 | 72 | 1.8 | 90 | 2.25 | 80 | 2.125 | 58 | | 1.45 | 74 | 1.85 | | |
| 6.3 | TLM grant | 0.01 | 128 | 1.28 | 42 | 0.42 | 170 | 1.7 | 96 | 0.96 | 100 | 1 | 72 | 0.72 | 80 | 0.8 | 80 | 0.8 | 58 | | 0.58 | 74 | 0.74 | | |
| 6.4 | Meeting & TA allowance | 0.024 | 128 | 3.072 | 42 | 1.008 | 170 | 4.08 | 96 | 2.304 | 100 | 2.4 | 72 | 1.728 | 80 | 1.92 | 80 | 2.04 | 58 | | 1.392 | 74 | 1.776 | | |
| 6.5 | Salary | 0.96 | | | | | | | | | | | | | | | | | | | | | | | |

KARNATAKA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 27 DISTRICTS, STATE COMPONENT PLAN AND NPEGL

| Sl. No. | Activities | Unit cost | Bangalore Rural | | Chamrajnagar | | Kolar | | Mandya | | Mysore | | Bangalore Urban | | Chikmagalur | | Chitradurga | | Dakshin Kannada | | Jajjannur | |
|---------|--|-----------|---------------------------|----------|---------------------------|---------|---------------------------|----------|---------------------------|---------|---------------------------|----------|---------------------------|----------|---------------------------|----------|---------------------------|----------|---------------------------|---------|---------------------------|----------|
| | | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| | Sub Total | | | 7.552 | | 2.478 | | 10.030 | | 5.664 | | 5.900 | | 73.368 | | 81.520 | | 86.615 | | 99.102 | | 75.310 |
| 7 | Others | | | | | | | | | | | | | | | | | | | | | |
| 7.1 | Provision of disabled children | 0.012 | 2075 | 24.9 | 1208 | 14.456 | 2772 | 33.264 | 1629 | 19.548 | 2.200 | 27.555 | 1478 | 17.736 | 1048 | 12.576 | 2565 | 30.78 | 1312 | 15.728 | 2.200 | 2.200 |
| 7.2 | Maintenance and repair grant | 0.05 | 3329 | 166.45 | 1092 | 54.6 | 3437 | 172.85 | 2661 | 133.05 | 2735 | 126.75 | 2222 | 111.1 | 2078 | 103.9 | 2869 | 143.45 | 1483 | 73.4 | 272 | 272 |
| 7.3 | Frige for UWS | 0.0015 | 23704 | 34.056 | 11000 | 16.5 | 24954 | 37.431 | 18919 | 29.7285 | 27191 | 40.7865 | 124.34 | 18.651 | 11200 | 16.8 | 10763 | 16.1445 | 9000 | 1.5 | 1.5 | 41.000 |
| 7.4 | Trg of SI/IC members | 0.0006 | 18414 | 11.0484 | 5088 | 3.0525 | 20047 | 12.0252 | 9580 | 5.7481 | 9100 | 5.46 | 8048 | 4.8288 | 8434 | 5.0604 | 11146 | 6.6858 | 5040 | 3.6741 | 7500 | 7.500 |
| 7.5 | Trg of GP members | 0.0004 | | | | | | | | | | | | | | | | | | | | |
| 7.6 | Trg of TP members | 0.0004 | | | | | | | | | | | | | | | | | | | | |
| 7.7 | Trg of ZP members | 0.0004 | | | | | | | | | | | | | | | | | | | | |
| 7.8 | Community mobilisation | 0.0003 | | | | | | | | | | | | | | | | | | | | |
| 7.9 | Research evaluation supervision | 0.014 | 2537 | 35.518 | 730 | 10.22 | 3309 | 47.446 | 1848 | 25.872 | 1054 | 25.516 | 2012 | 26.168 | 1441 | 20.174 | 2346 | 32.844 | 1482 | 26.821 | 2.200 | 2.200 |
| 7.10 | Micro planning | 0.01 | | | | | | | | | | | | | | | | | | | | |
| 7.11 | MOL/ICMS survey | 0.00001 | | | | | | | | | | | | | | | | | | | | |
| 7.12 | School based activities | 0.01 | | | | | | | | | | | | | | | | | | | | |
| 7.13 | Innovative activity - comp Edn | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 |
| 7.14 | Innovative activity ECCE | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 |
| 7.15 | Innovative activity - SCST | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 |
| 7.15 | Innovative activity - Grls | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 |
| 7.15 | Innovative activity - Edu sat | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 |
| | Sub Total | | | 321.972 | | 148.869 | | 353.816 | | 263.847 | | 227.203 | | 230.484 | | 288.510 | | 379.887 | | 177.601 | | 273.205 |
| 8 | Management cost | | | | | | | | | | | | | | | | | | | | | |
| 8.1 | Furniture & equipment | 1 | | | | | | | | | | | | | | | | | | | | |
| 8.2 | Contingency | 1 | | | | | | | | | | | | | | | | | | | | |
| 8.3 | T/A meeting | 1 | | | | | | | | | | | | | | | | | | | | |
| 8.4 | Vehicle hiring / POI | 1 | | | | | | | | | | | | | | | | | | | | |
| 8.5 | Miscellaneous salary | 1 | | | | | | | | | | | | | | | | | | | | |
| 8.6 | Incentive to SDMC to bring out of school chapter | 0.00051 | 771 | 0.39321 | 1591 | 0.81141 | 2548 | 1.29948 | 757 | 0.38607 | 1633 | 0.82283 | 4560 | 2.33 | 934 | 0.467 | 1447 | 0.7235 | 673 | 0.3365 | 157 | 0.5520 |
| | Sub Total | | | 31.393 | | 41.811 | | 71.3991 | | 30.326 | | 62.203 | | 72.338 | | 46.967 | | 40.641 | | 36.417 | | 25.357 |
| 9 | Civil Works | 1 | | | | | | | | | | | | | | | | | | | | |
| 9.1 | BRC | 8.00 | | | | | | 34 | 68 | | | | | 24 | 48 | 15 | 30 | 19 | 36 | 18 | 36 | 27 |
| 9.2 | CRC | 2.00 | | | | | | 36 | 72 | | | | | 20 | 40 | 21 | 42 | 21 | 42 | 5 | 10 | 16 |
| 9.3 | School Buildings | 3.60 | 5 | 18 | 10 | 36 | 300 | 178 | 257 | 144 | 216 | 260 | 380 | 701 | 105 | 70 | 105 | 130 | 195 | 165 | 157 | 157 |
| 9.4 | Additional rooms | 1.50 | 130 | 195 | 85 | 127.5 | 200 | 50 | 75 | 18.75 | 230 | 57.5 | 100 | 25 | 300 | 75 | 360 | 90 | 143 | 35.75 | 50 | 37.5 |
| 9.5 | Toilets | 0.25 | 325 | 81.25 | 125 | 31.25 | 200 | 10 | 80 | 8 | 108 | 10.9 | 100 | 10 | 280 | 25 | 360 | 36 | 143 | 14.3 | 50 | 37.5 |
| 9.5 | Drinking water | 0.10 | 325 | 32.5 | 125 | 12.5 | 100 | 10 | 100 | 5 | 568 | 28.4 | 100 | 5 | 385 | 15 | 250 | 12.5 | 60 | 3 | 250 | 25 |
| 9.7 | Electricity | 0.05 | 300 | 15 | 112 | 5.6 | 250 | 12.5 | 100 | 25 | 12.5 | 200 | 100 | 100 | 50 | 150 | 77.5 | 50 | 25 | | | 50 |
| 9.8 | Compound wall | 0.50 | 40 | 20 | 25 | 12.5 | | | | | | | | | | | | | | | | |
| 9.9 | Child friendly elements | 0.05 | | | | | | | | 311.200 | | 412.800 | | 328 | | 486.500 | | 400.100 | | 314.050 | | 355.400 |
| | Sub Total | | | 361.750 | | 225.350 | | 440.500 | | 311.200 | | 412.800 | | 328 | | 486.500 | | 400.100 | | 314.050 | | 355.400 |
| | SSA TOTAL | | | 1202.110 | | 702.586 | | 1387.151 | | 844.573 | | 1258.557 | | 1735.787 | | 1238.223 | | 1255.136 | | 994.713 | | 1200.025 |
| 10 | NPEGL | | | | | | | 44.5 | | | | 0.148 | | 0.148 | | 30.193 | | | | | | |
| | State interventions | | | | | | | | | | | | | | | | | | | | | |
| | Grand Total | | | 1202.110 | | 702.586 | | 1427.851 | | 844.573 | | 1258.705 | | 1735.851 | | 1238.223 | | 1285.329 | | 994.713 | | 1200.025 |

**KARNATAKA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 27 DISTRICTS, STATE COMPONENT PLAN AND NPEGL**

Figures in Rs

| Sl No | Activities | Unit cost | Maddur | | Kodagu | | Shimoga | | Tumkur | | Uttara Kannada | | Udupi | | State Component | | Total SSA | | |
|-------|---|-----------|---------------------------|--------|---------------------------|--------|---------------------------|---------|---------------------------|--------|---------------------------|--------|---------------------------|--------|---------------------------|-----|---------------------------|--------|----------|
| | | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy |
| 1 | Out of school strategies | | | | | | | | 31 | 1016 | 15 | 1905 | | | | | | 803 | 76581 |
| 1.1 | EGS | 0.127 | 2 | 0.254 | | | | | 32 | 576 | 25 | 73 | | | | | | 4994 | 149820 |
| 1.2 | Bridge course - Revlon | 0.03 | | | 30 | 0.231 | 926 | 71302 | 935 | 54503 | | | | | | | | 31055 | 239114 |
| 1.3 | Bridge course - Chinnara Angala | 0.0077 | | | | | | | | | | | | | | | | | |
| 1.4 | Chinnara Angala - pre activities | 0.00375 | | | 478 | 0.4302 | 1285 | 115451 | 2522 | 22598 | 6313 | 56817 | 1316 | 11844 | | | | 92535 | 53282 |
| 1.5 | Remedial teaching | 0.0009 | | | | | | | | | | | | | | | | 20 | 10800 |
| 1.6 | Special enrollment drive | 0.05 | | | | | | | | | | | | | | | | | |
| 1.7 | Flexi schools | 0.54 | | | | | | | | | | 858 | 72501 | 250 | 21125 | | | 22247 | 197987 |
| 1.8 | AIE Strategies | 0.0845 | 579 | 447005 | 228 | 19256 | 359 | 303351 | | | | 15506 | 22337 | 3297 | | | | 22247 | 747593 |
| | Sub Total | | | 4754 | | 2588 | | 11320 | | | | 15506 | 22337 | 3297 | | | | 204 | |
| 2 | Primary schools | | | | 7 | | 22 | | 37 | | 15 | | 4 | | | | | 204 | |
| 2.1 | new schools | | | | | | | | | | | | | | | | | | |
| 2.2 | Upgradation of EGS to PS | | | | | | | | | | | | | | | | | | |
| 2.3 | school grant | 0.02 | 2633 | 5288 | 397 | 794 | 1928 | 5852 | 3542 | 7624 | 2154 | 4302 | 804 | 1204 | | | | 46424 | 928480 |
| 2.4 | School grant for aided | 0.02 | 40 | 0.6 | 11 | 0.22 | 49 | 0.98 | 581 | 1362 | 16 | 0.32 | 237 | 4.74 | | | | 3704 | 74080 |
| 2.5 | TLE for new schools | 0.10 | | | 7 | 0.7 | 22 | 22 | 37 | 37 | 15 | 1.5 | 4 | 0.4 | | | | 204 | 20400 |
| | Sub Total | | | 53488 | | 8880 | | 41700 | | 88160 | | 44900 | | 17278 | | | | | 1022960 |
| 3 | Upper Primary schools | | | | | | 10 | | 9 | | 25 | | | | | | | 423 | |
| 3.1 | Upgradation of PS to UPPS | | | | | | | | | | | | 12 | | | | | 75 | |
| 3.2 | grading class VIII in UPPS | | | | | | | | | | | | | | | | | | |
| 3.3 | school grant - own | 0.04 | 1013 | 2026 | 217 | 434 | 867 | 173 | 328 | 5312 | 842 | 1884 | 398 | 672 | | | | 20824 | 471000 |
| 3.4 | school grant - aided | 0.04 | 4 | 0.08 | 10 | 0.5 | 41 | 0.82 | 219 | 876 | 10 | 0.2 | 215 | 4.3 | | | | 1894 | 47340 |
| 3.5 | TLE for uncovered Schools | 0.5 | 34 | 17 | 3 | 1.5 | 62 | 31 | | | | | 1 | 0.5 | | | | 518 | 258000 |
| 3.6 | TLE for upgraded schools | 0.5 | 4 | 2 | | | 10 | 5 | 9 | 45 | 25 | 12.5 | | | | | | 423 | 211500 |
| | Sub Total | | | 38340 | | 8444 | | 54120 | | 84380 | | 31540 | | 11520 | | | | | 987840 |
| 4 | Teachers | | | | | | | | | | | | | | | | | 408 | 293740 |
| 4.1 | Teachers against new Primary SJ | 0.72 | | | 14 | 10.08 | 44 | 3188 | 74 | 5328 | 30 | 216 | 8 | 576 | | | | 408 | 293740 |
| 4.2 | Teachers against upgraded Primary Schools | 0.72 | 4 | 288 | | | 10 | 72 | 9 | 648 | 25 | 18 | | | | | | 259 | 186480 |
| | Additional Teachers | 0.72 | | | | | | | | | | | | | | | | 76 | 72960 |
| 4.3 | IGT for Class VIII | 0.98 | | | | | | | | | | | | | | | | 6877 | 4951440 |
| 4.4 | IGT for Class VIII | 0.72 | 54 | 3888 | 90 | 648 | 272 | 19384 | 303 | 21816 | 456 | 32832 | 46 | 3312 | | | | 6877 | 4951440 |
| 4.5 | Teachers sanctioned in previous year | 0.72 | 63 | 4536 | 35 | 252 | 84 | 6084 | 167 | 15652 | 216 | 20736 | 37 | 3552 | | | | 7632 | 2526720 |
| 4.6 | IGTs sanctioned in previous year | 0.98 | | | | | | | | | | | | | | | | | |
| 4.7 | Teachers grant - Govt | 0.005 | 211 | 1055 | 100 | 0.5 | 370 | 1.1 | 377 | 1885 | 181 | 0.905 | 1271 | 6.355 | | | | 16574 | 82870 |
| 4.8 | Teachers grant - aided | 0.014 | 7835 | 10969 | 1914 | 28796 | 7074 | 99036 | 11337 | 154718 | 7152 | 99228 | 4797 | 58128 | | | | 150034 | 2710876 |
| 4.9 | Teachers in service | 0.021 | 95 | 1995 | 115 | 2415 | 322 | 6774 | 370 | 7734 | 575 | 12075 | 91 | 1911 | | | | 9738 | 200859 |
| 4.10 | Teachers in newly recruited | | | 583100 | | 147281 | | 456226 | | 866383 | | 722863 | | 158864 | | | | | 12215835 |
| | Sub Total | | | | | | | | | | | | | | | | | | |
| 5 | Block Resource Centres | | | | | | | | | | | | | | | | | 176 | 22000 |
| 5.1 | Furniture & equipment | 0.125 | 8 | 1000 | 3 | 0.375 | 7 | 0.875 | 10 | 125 | 11 | 1.375 | 3 | 0.375 | | | | 176 | 8800 |
| 5.2 | Contingency | 0.08 | 8 | 64 | 3 | 0.15 | 7 | 0.35 | 10 | 80 | 11 | 0.55 | 3 | 0.15 | | | | 176 | 10560 |
| 5.3 | TLM grant | 0.08 | 8 | 64 | 3 | 0.18 | 7 | 0.42 | 10 | 80 | 11 | 0.66 | 3 | 0.18 | | | | 484 | 580800 |
| 5.4 | Meeting & TA allowance | 1.20 | 26 | 312 | 38 | 456 | 41 | 492 | 60 | 720 | 110 | 132 | 17 | 204 | | | | | |
| 5.5 | Salary | | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | | |
| 6 | Cluster Resource Centre | | | | | | | | | | | | | | | | | 2719 | 55475 |
| 6.1 | Furniture & equipment | 0.10 | | | | | | | | | | | | | | | | | |
| 6.2 | Contingency | 0.025 | 134 | 3350 | 31 | 762.5 | 190 | 4756.25 | 140 | 3500 | 110 | 2750 | 45 | 1125 | | | | 2719 | 22180 |
| 6.3 | TLM grant | 0.01 | 134 | 3350 | 31 | 762.5 | 190 | 4756.25 | 140 | 3500 | 110 | 2750 | 45 | 1125 | | | | 2719 | 53256 |
| 6.4 | Meeting & TA allowance | 0.024 | 134 | 3216 | 31 | 729.6 | 190 | 4617.6 | 140 | 3360 | 110 | 2640 | 45 | 1080 | | | | | |

KARNATAKA ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 27 DISTRICTS, STATE COMPONENT PLAN AND NPEGEL

| Sl.No | Activities | Unit cost | Hassan | | Kodagu | | Shimoga | | Tumkur | | Uttara Kannada | | Udupi | | State Component | | Total SSA | | |
|-------|---|-----------|---------------------------|-----------------|---------------------------|----------------|---------------------------|-----------------|---------------------------|-----------------|---------------------------|-----------------|---------------------------|----------------|---------------------------|-----|---------------------------|-----------------|------------------|
| | | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | fresh allocations 2004-05 | | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy |
| | Sub Total | | | 136.546 | | 21.399 | | 100.881 | | 142.660 | | 112.090 | | 43.817 | | | | | 1010.281 |
| 7 | Others | | | | | | | | | | | | | | | | | | |
| 7.1 | Provision of disabled children | 0.012 | 2034 | 24.408 | 441 | 5.292 | 1722 | 20.664 | 3142 | 37.704 | 1962 | 23.544 | 632 | 7.584 | | | | 56461 | 677.552 |
| 7.2 | Maintenance and repair grant | 0.05 | 3570 | 178.5 | 605 | 30.25 | 2759 | 137.95 | 4033 | 201.55 | 2974 | 148.7 | 914 | 45.7 | | | | 59267 | 2963.39 |
| 7.3 | Free text books | 0.0015 | 149816 | 224.724 | 2332 | 3.498 | 13872 | 20.808 | 12090 | 18 | 3260 | 4.89 | 6600 | 9.9 | | | | 556781 | 835.177 |
| 7.4 | Trg. of SDMC members | 0.0006 | 14742 | 8.8452 | 1978 | 1.1868 | 24876 | 14.8056 | 18756 | 11.2536 | 9524 | 5.7144 | 2228 | 1.3368 | | | | 243354 | 146.018 |
| 7.5 | Trg. of GP members | 0.0006 | | | | | | | | | | | | | | | | | |
| 7.6 | Trg. of TP members | 0.0006 | | | | | | | | | | | | | | | | | |
| 7.7 | Trg. of ZP members | 0.0006 | | | | | | | | | | | | | | | | | |
| 7.8 | Community mobilisation | 0.0003 | | | | | | | | | | | | | | | | | |
| 7.9 | Research, evaluation, supervision | 0.014 | 2633 | 36.862 | 397 | 5.558 | 1926 | 26.964 | 3542 | 49.588 | 2754 | 30.156 | 604 | 8.456 | | | | 46424 | 649.936 |
| 7.10 | Micro planning | 0.01 | | | | | | | | | | | | | | | | | |
| 7.11 | Household survey | 0.00001 | | | | | | | | | | | | | | | | | |
| 7.12 | School based activities | 0.01 | | | | | | | | | | | | | | | | | |
| 7.13 | Innovative activity - comp. Edn. | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | | | | 405.000 |
| 7.14 | Innovative activity ECCE | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | 10 | | | | | 270.000 |
| 7.15 | Innovative activity - SC/ST | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | 7.5 | | | | | 202.500 |
| 7.16 | Innovative activity - Girls | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | 2.5 | | | | | 67.500 |
| 7.17 | Innovative activity - Edu. cat. | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | 15 | | | | | 405.000 |
| | Sub Total | | | 523.339 | | 95.785 | | 271.192 | | 368.196 | | 263.004 | | 117.977 | | | | | 6617.008 |
| 8 | Management cost | | | | | | | | | | | | | | | | | | |
| 8.1 | Furniture & equipment | 1 | | | | | | | | | | | | | | | | | |
| 8.2 | Contingency | 1 | | | | | | | | | | | | | | | | | |
| 8.3 | TAV meeting | 1 | | | | | | | | | | | | | | | | | |
| 8.4 | Vehicle hiring / POL | 1 | | | | | | | | | | | | | | | | | 40.990 |
| 8.5 | Miscellaneous / salary | 1 | | 50 | | 26.92 | | 20 | | 109.627 | | 59 | | 22.9 | | | | | 1199.250 |
| 8.6 | Incentive to SDMC to bring out of school children | 0.00051 | 529 | 0.2645 | 258 | 0.129 | 1285 | 0.6425 | 1031 | 0.5155 | 1333 | 0.6665 | 250 | 0.125 | | | | 63684 | 31.950 |
| | Sub Total | | | 50.265 | | 27.049 | | 20.643 | | 110.143 | | 59.667 | | 23.625 | | | | | 1271.790 |
| 9 | Civil Works | 1 | | | | | | | | | | | | | | | | | |
| 9.1 | BRC | 6.00 | 3 | 18 | | | 2 | 12 | 3 | 18 | 4 | 24 | | | | | | 20 | 120.000 |
| 9.2 | CRC | 2.00 | 29 | 58 | | | | 20 | 40 | 30 | 60 | 35 | 70 | 10 | 20 | | | 324 | 648.000 |
| 9.3 | School Buildings | 3.60 | 8 | 28.8 | 6 | 21.6 | 15 | 54 | 34 | 122.4 | 35 | 126 | 9 | 32.4 | | | | 352 | 1291.200 |
| 9.4 | Additional rooms | 1.50 | 100 | 150 | 62 | 93 | 170 | 255 | 270 | 405 | 95 | 142.5 | 50 | 75 | | | | 3885 | 5827.500 |
| 9.5 | Toilets | 0.25 | 300 | 75 | 51 | 12.75 | 250 | 62.5 | 200 | 50 | 200 | 50 | 220 | 55 | | | | 5973 | 1493.250 |
| 9.6 | Drinking water | 0.10 | 375 | 37.5 | 47 | 4.7 | 250 | 25 | 200 | 20 | 200 | 20 | 100 | 10 | | | | 5497 | 549.700 |
| 9.7 | Electricity | 0.05 | 325 | 16.25 | 135 | 6.75 | 300 | 15 | 250 | 12.5 | 200 | 10 | 30 | 1.5 | | | | 5705 | 285.250 |
| 9.8 | Compound wall | 0.50 | 100 | 50 | 53 | 26.5 | 20 | 10 | 120 | 60 | 200 | 100 | | | | | | 1868 | 934.000 |
| 9.9 | Child friendly elements | 0.05 | | | | | | | | | | | | | | | | | |
| | Sub Total | | | 433.550 | | 165.300 | | 478.600 | | 747.900 | | 542.500 | | 193.900 | | | | | 11148.900 |
| | SSA TOTAL | | | 1527.404 | | 521.787 | | 1485.690 | | 2268.857 | | 1933.486 | | 587.915 | | | | | 35644.367 |
| 10 | NPEGEL | | | 33.81 | | | | | | 35.74 | | 22.3 | | | | | | | 984.321 |
| | State Interventions | | | | | | | | | | | | | | | | | 1128.63 | 1128.630 |
| | Grand Total | | | 1561.014 | | 521.787 | | 1485.690 | | 2304.637 | | 1955.786 | | 587.915 | | | | 1128.630 | 37757.318 |

Spill over from 2003-04 (SSA and NPEGEL) - Karnataka

(Rs in lacs)

| | TLE | | | Furniture and equipment | | Civil Works | | | | | | | | SSA Total | NPEGEL | Grand Total |
|------------------|-------------|-------------------|------------------|-------------------------|-------|-------------|--------|------------------|------------------|---------|----------------|-------------|---------------|-----------|--------|-------------|
| | new schools | uncovered Schools | upgraded schools | BRC | CRC | BRC | CRC | School Buildings | Additional rooms | Toilets | Drinking water | Electricity | Compound wall | | | |
| Bagalkot | | 18.00 | | | | | 14.00 | 77.40 | 151.50 | | 5.75 | 3.75 | 12.50 | 282.90 | 11.50 | 294.40 |
| Belgaum | | 46.50 | 36.50 | | 5.00 | | | 225.00 | 75.00 | 1.00 | | | | 391.00 | 9.29 | 400.29 |
| Bellary | | 3.50 | | | | | | 37.80 | 91.25 | 28.53 | 6.63 | 2.50 | 5.00 | 175.20 | 13.80 | 189.00 |
| Bidar | | 15.00 | 18.50 | | 0.60 | | | 39.10 | 102.75 | 15.00 | 6.40 | 2.50 | 5.00 | 203.85 | 4.60 | 208.45 |
| Bijapur | | 14.50 | | | 0.60 | | 9.00 | | 170.25 | 29.38 | 9.40 | 4.38 | 13.00 | 250.50 | 9.20 | 259.70 |
| Dharwad | | 17.00 | | | | | | 99.00 | 9.38 | 4.25 | 1.55 | | | 131.18 | 2.30 | 133.48 |
| Gadag | | 21.00 | | | | | | 1.50 | | | | | | 22.50 | 6.90 | 29.40 |
| Gulbarga | 1.00 | | 72.00 | | 0.60 | | 11.00 | 122.00 | 132.75 | 50.00 | 12.50 | 5.00 | 17.50 | 424.35 | 13.80 | 438.15 |
| Haveri | | 17.50 | | | | | | 94.50 | 21.63 | 7.35 | 4.95 | 19.25 | 160.18 | 13.80 | 173.98 | |
| Koppal | | | | | | | | 63.00 | 53.99 | 9.63 | 0.30 | 2.60 | 5.96 | 135.88 | 2.25 | 138.13 |
| Raichur | | 7.50 | 12.50 | | 2.10 | | | 161.50 | 18.50 | 8.75 | 0.23 | 20.50 | 229.58 | 9.20 | 238.78 | |
| Bangalore Rural | | 15.50 | 5.00 | | | | | 9.00 | 100.50 | 43.13 | 15.25 | 0.88 | 12.50 | 211.75 | 2.30 | 214.05 |
| Chamrajnagar | | 39.00 | 6.00 | | | | | 37.80 | 51.75 | 10.75 | 3.75 | 1.40 | 7.00 | 157.45 | | 157.45 |
| Kolar | | 92.00 | | | 8.10 | | 40.00 | | 111.25 | 58.63 | 8.15 | 4.33 | 8.25 | 330.70 | 6.90 | 337.60 |
| Mandya | | 6.00 | | | 16.00 | | | | 102.50 | 10.25 | 3.40 | 3.12 | 4.75 | 146.02 | | 146.02 |
| Mysore | | | | | | | | 106.90 | 9.50 | 2.20 | 0.50 | 31.75 | 150.85 | 2.30 | 153.15 | |
| Bangalore Urban | 4.80 | | 50.00 | | | 12.00 | 31.90 | 90.00 | 69.00 | 15.62 | 8.75 | 3.37 | 25.00 | 310.44 | 2.30 | 312.74 |
| Chikmangalur | 0.20 | | 10.00 | | | 19.80 | 24.60 | 36.00 | 71.75 | 25.00 | 20.00 | 7.50 | 17.50 | 232.55 | | 232.55 |
| Chitradurga | | 40.00 | 13.50 | | | 6.00 | 20.00 | | 96.00 | 31.25 | 12.50 | 6.00 | 12.50 | 237.75 | 4.60 | 242.35 |
| Dakshina Kannada | | | | | | 12.00 | 12.00 | 46.80 | 1.67 | 12.50 | 5.00 | 4.50 | 2.00 | 96.47 | | 96.47 |
| Davanagere | | 9.00 | | | | 6.00 | 15.00 | 45.00 | 45.00 | 21.80 | 7.50 | 6.13 | 6.25 | 181.75 | | 181.75 |
| Hassan | | 17.00 | | 5.32 | | 9.00 | 20.00 | 48.60 | 44.25 | 50.00 | | | | 194.17 | 2.30 | 196.47 |
| Kodagu | 2.40 | 11.50 | | | | 3.00 | 6.00 | 32.40 | 7.50 | 4.00 | 0.80 | 0.48 | 2.25 | 70.33 | | 70.33 |
| Shimoga | | 5.50 | 7.50 | 1.00 | 1.40 | 9.00 | 20.00 | 36.00 | 93.75 | 83.50 | 31.50 | 3.75 | 5.00 | 297.90 | | 297.90 |
| Tumkur | | 8.50 | | | | 9.00 | 35.00 | 39.60 | 56.25 | 106.25 | 32.50 | 12.50 | 13.75 | 313.35 | 2.30 | 315.65 |
| Uttara Kannada | | 12.00 | 31.50 | 1.00 | 1.40 | 13.80 | 34.50 | 72.00 | 93.75 | 25.00 | 12.50 | 6.25 | 25.00 | 328.70 | 2.30 | 331.00 |
| Udupi | | 0.50 | | | | 3.00 | 7.00 | | | | | 3.13 | | 13.53 | | 13.53 |
| Total SSA | 8.40 | 412.00 | 255.00 | 7.32 | 35.80 | 102.60 | 300.00 | 1024.50 | 2185.81 | 678.27 | 222.13 | 101.27 | 272.21 | 5660.30 | 115.00 | 5775.30 |

**Minutes of the Meeting of the Project Approval Board (PAB)
for SSA held on 9.6.2004 - Consideration of the Annual Plans
2004-2005 of Haryana**

The Principal Secretary, Education, Govt. of Haryana made a presentation on progress of SSA in the State. He also provided basic information / statistics about population, sex ratio, literacy rate, enrolment, retention rate, number of Govt. schools, and role played by private schools in imparting education to children. Other highlights of the presentation were as follows:-

- (i) State Government has enhanced the minimum educational qualification required for appointment as JBT teachers.
- (ii) 33% of seats in B.Ed. courses in all streams have been reserved for women which would have a positive impact on the enrolment of girls.
- (iii) Major restructuring of DIETs is being undertaken in the State.
- (iv) Rules have been framed under the State Education Act to regulate private schools.
- (v) In order to address the problems of two particular pockets of Mewat and Morni areas, special steps for recruitment of teachers exclusively for these two areas are being taken.

Secretary (EE & L) suggested that efforts should be made to identify and involve the madarsas in Mewat area, as were willing to function as EGS / AIE centres. Similarly in the Morni area women of local villages should be identified who could be deployed as education volunteers after proper training.

The Appraisal Team provided information about the financial progress of SSA in the State during the year 2003-04 as follows:-

(Rs. in crore)

| Unspent balance as on 31.3.2003 | Amount released by GOI in 2003-04 | State share received during 2003-04 | Total amount available with the State during 2003-04 | Expenditure incurred during 2003-04 | Unspent balance as on 31.3.2004 |
|---------------------------------|-----------------------------------|-------------------------------------|--|-------------------------------------|---------------------------------|
| 11.48 | 68.75 | 22.91 | 103.14 | 85.38 | 17.76 |

It was mentioned that the State has not furnished information regarding physical progress achieved during last year. Against an expected 20 days in service training to teachers, most of the districts had imparted training for only 13 days. An excess expenditure of Rs. 462.07 lakhs over and above the outlay approved by the PAB was undertaken during 2003-04 by SSA Haryana. The Education Secretary, Haryana explained that perhaps incorrect accounting is the main reason for showing items of excess expenditure. He promised the State would review and send its exact position in this regard. Secretary (EE & L) suggested that proper training of accounts staff in financial management should be given to ensure that this does not recur in future.

3. The Appraisal Team also invited attention to gaps in information about data. In respect of some districts for eg. Gurgaon and Sirsa, the GER value provided in the plans are very low, at 71.15 and 76.91 at primary level respectively which implies that number of out of school children is very high. As per data furnished, the State has 44.48 lakhs children in the age group of 6-14 years and total enrolment in classes I - VIII is 34.24 lakhs, but only 3.41 lakhs children are stated to be out of school. Since there is a wide gap between these figures, Haryana needs to stabilize its figures on out of school children.

4. Secretary (EE & L) desired to know as to why no progress has taken place in the matter of establishment of EGS centres by NGOs in Haryana. Principal Secretary, Education, Haryana, explained that even though they had identified 40 NGOs for running EGS centres, only five came forward to ultimately undertake the task. Efforts are being made to involve other category of institutions apart from NGOs in running EGS centres. PAB suggested that the possibility of involving youth clubs, Nehru Yuva Kendras, VECs and Industrial Associations etc. may be explored in this regard. The State was also advised to send progress reports regarding opening of EGS Centres,

quarterly PMIS Report, Monthly Report on Key Indicators & Report on Quality parameters prescribed by NCERT on a timely and regular basis.

5. Based on the observations made by the Appraisal Team and discussions held in the meeting it was decided that the State should furnish complete information regarding physical progress achieved in respect of different activities during the last year. The State was also advised that gaps in information about data should be adequately shared / discussed with the Appraisal Team to avoid any confusion in this regard. It was also stated that efficient management of the programme is adversely affected by frequent changes of SPD. It should be ensured that management structure is strengthened at all levels for smooth implementation of SSA programme.

6. Secretary (EE & L) also brought to the notice of the State the World Bank Study which reports 21.2% teacher absenteeism in Haryana. She also pointed out to the unsatisfactory academic performance whereby 32% children of those passing primary level score more than 60% marks and where the figure goes down to 7% at upper primary level.

7. Based on the recommendations of the Appraisal Team, the clarifications provided by the State, the PAB decided to approve the Annual Work Plan & Budget for 2004-05 as well as outlay in respect of NPEGEL for SSA Haryana as indicated below:-

Summary of AWP & Budget for 2004-05 - SSA Haryana

(Rs. in lakhs)

| Fresh outlay allowed in respect of Annual Work Plan & Budget for 2004-05 | Spillover activities allowed in 2004-05 | Total outlay approved for 2004-05 |
|--|---|-----------------------------------|
| 20708.38 | 1686.05 | 22394.43 |

Details of the outlay approved are given in Annexure-I

Summary of AWP & Budget for 2004-05 - NPEGEL Haryana

(Rs. in lakhs)

| Fresh outlay approved for 2004-05 | Outlay approved for Spillover activities in 2004-05 | Total outlay approved for 2004-05 |
|-----------------------------------|---|-----------------------------------|
| 489.30 | 34.82 | 524.12 |

Details of the outlay approved are given in Annexure-II

8. The approval was subject to the State satisfying the following general conditions:-

- (a) State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor teacher's attendance before releasing their salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grant, school grant and such other expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all recruited persons having functional computer literacy.

Summary of Activities

| Activity | Unit cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % of Utilisation | | Savings | | Proposed | | | | Recommended | | | | | | | |
|------------------------------|-----------|---|-----------------|------------------------|----------------|------------------|--------------|---------------|----------------|------------------------|------------------------|-----------------|---------------------|-----------------|------------------------|------------------------|-----------------|---------------------|-----------------|-------|-------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Spill over for 2004-05 | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spill over for 2004-05 | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | |
| | | | | | | | | | | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| Q Community Mobilization | | | | | | | | | | | | | | | | | | | | | |
| 17 01 Community Mobilization | 7 090.00 | 55912 | 37.54 | 14464 | 7.53 | 25.87 | 22.45 | 41448 | 25.09 | 0.00 | 54086 | 32.46 | 54086 | 32.46 | 0.00 | 54086 | 32.46 | 54086 | 32.46 | 54086 | 32.46 |
| Total | | 55912 | 37.54 | 14464 | 7.53 | 25.87 | 22.45 | 41448 | 25.01 | 0.00 | 54086 | 32.46 | 54086 | 32.46 | 0.00 | 54086 | 32.46 | 54086 | 32.46 | 54086 | 32.46 |
| SEIMAT | | | | | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | | | 0 | 0.00 | 0.00 | | | 0 | 0.00 | 0 | 0.00 |
| 18 01 SEIMAT | 0.00000 | | | | | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | 0 | 0.00 | 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 | 0 | 0.00 |
| Others | | | | | | | | | | | | | | | | | | | | | |
| 19 02 Others | 0.00000 | | | | | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | 0 | 0.00 | 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 | 0 | 0.00 |
| Grand Total | | 1398147 | 14978.96 | 1309368 | 1518.33 | 94.19 | 56.87 | 807823 | 6459.63 | 1684.05 | 2119052 | 24027.49 | 2119288 | 26513.53 | 1688.09 | 2116170 | 20708.38 | 2116170 | 27394.43 | | |

| Activity | Fardlabad | | | | | Gurman | | | | | Fardlabad | | | | |
|---|------------------------------|--------|-------------------------------|------------------------------|--------|------------------------------|--------|-------------------------------|------------------------------|--------|------------------------------|--------|-------------------------------|------------------------------|--------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin |
| A. New Schools (Pvt) | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Pvt) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0.02 New Upper Primary School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B. Block Resource Centre | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 100 | 100 | 0 | 100 | 100 | 150 | 150 | 0 | 150 | 150 | 90 | 90 | 0 | 90 | 90 |
| 1.02 Salary of RP - 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.03 Salary of RP - 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.04 Furniture Grant | 2 | 2 | 2.95 | 2 | 4.95 | 7 | 7 | 2 | 7 | 9 | 0 | 0 | 0.14 | 0 | 0.14 |
| 1.05 Contingency Grant | 0 | 0.75 | 0 | 0 | 0.75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.06 Meeting TA | 0 | 0.36 | 0 | 0 | 0.36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.07 TLM Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.08 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 100 | 100.71 | 2.95 | 100 | 107.66 | 157 | 157 | 2 | 157 | 157 | 90 | 90.14 | 0.14 | 90 | 90.28 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | |
| 2.01 Salary of RP 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.02 Salary of RP 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.03 Furniture Grant | 0 | 0 | 6.73 | 0 | 6.73 | 63 | 63 | 1.58 | 63 | 64.58 | 0 | 0 | 0 | 0 | 0 |
| 2.04 Contingency Grant | 73 | 1.83 | 0 | 73 | 74.83 | 63 | 63 | 1.51 | 63 | 64.51 | 60 | 1.92 | 0 | 60 | 1.92 |
| 2.05 Meeting TA | 0 | 1.75 | 0 | 0 | 1.75 | 0 | 0 | 0.63 | 0 | 0.63 | 0 | 0 | 0 | 0 | 0 |
| 2.06 TLM Grant | 0 | 0.73 | 0 | 0 | 0.73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.07 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 73 | 4.21 | 6.73 | 73 | 84.27 | 63 | 63 | 3.11 | 63 | 66.69 | 60 | 4.72 | 0 | 60 | 4.72 |
| D. Civil Works | | | | | | | | | | | | | | | |
| 3.01 BWC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.02 CRC | 20 | 40 | 0 | 20 | 40 | 0 | 0 | 0.29 | 0 | 0.29 | 0 | 0 | 0 | 0 | 0 |
| 3.03 Primary School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.3 | 0 | 3.3 | 0 | 0 | 0 | 0 | 0 |
| 3.04 Building | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11.9 | 0 | 11.9 | 0 | 0 | 0 | 0 | 0 |
| 3.05 Building Less (P) | 20 | 0 | 14.65 | 20 | 76.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.06 Building Less (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.07 Outdated Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.08 Outdated Building (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.09 Furniture Class Room | 91 | 194.7 | 30.61 | 91 | 185.51 | 140 | 278 | 65.07 | 140 | 303.07 | 130 | 254 | 1.68 | 130 | 255.68 |
| 3.10 Toilet/Urinals | 100 | 20 | 0 | 100 | 20 | 20 | 41 | 0 | 20 | 41 | 0 | 0 | 0 | 0 | 0 |
| 3.11 Water F... | 70 | 105 | 2.8 | 70 | 133 | 21 | 315 | 0 | 21 | 315 | 0 | 0 | 0 | 0 | 0 |
| 3.12 Boundary Wall | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.13 Separation Wall | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.14 Electrification | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.15 Child Friendly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.16 Last Year Balance Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.17 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 201 | 421.7 | 57.26 | 201 | 354.46 | 201 | 315.73 | 65.07 | 201 | 380.8 | 130 | 255.68 | 1.68 | 130 | 257.36 |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 1909 | 16.13 | 0 | 1909 | 16.13 | 154.87 | 0 | 154.87 | 154.87 | 0 | 160.63 | 0 | 160.63 | 0 | 160.63 |
| 4.02 Egs Centre (UP) | 0 | 6.07 | 0 | 0 | 6.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.03 Back to School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.04 Bridge Course | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.05 Residential Camp | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.06 Residential Camp | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.07 Innovative Scheme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.08 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1909 | 22.2 | 0 | 1909 | 22.2 | 154.87 | 0 | 154.87 | 154.87 | 0 | 160.63 | 0 | 160.63 | 0 | 160.63 |
| F. Free Text Book | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 41101 | 61.65 | 0 | 41101 | 61.65 | 65491 | 98.77 | 65491 | 98.77 | 0 | 68184 | 0 | 68184 | 0 | 68184 |
| 5.02 Free Text Book (UP) | 29000 | 43.62 | 0 | 29000 | 43.62 | 37415 | 56.12 | 37415 | 56.12 | 0 | 27754 | 0 | 27754 | 0 | 27754 |
| Total | 70101 | 105.27 | 0 | 70101 | 105.27 | 102906 | 154.89 | 102906 | 154.89 | 0 | 95938 | 0 | 95938 | 0 | 95938 |
| G. Intra-School Activity | | | | | | | | | | | | | | | |
| 6.01 ECCE | 1 | 10 | 0 | 1 | 10 | 1 | 10 | 0 | 1 | 10 | 1 | 10 | 0 | 1 | 10 |
| 6.02 Girls Education | 1 | 15 | 0 | 1 | 15 | 1 | 15 | 0 | 1 | 15 | 1 | 15 | 0 | 1 | 15 |
| 6.03 SCST | 1 | 10 | 0 | 1 | 10 | 1 | 10 | 0 | 1 | 10 | 1 | 10 | 0 | 1 | 10 |
| 6.04 Computer Education | 1 | 15 | 13.5 | 1 | 28.5 | 1 | 15 | 17.89 | 1 | 32.89 | 1 | 15 | 2.06 | 1 | 17.06 |
| 6.05 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4 | 50.05 | 13.5 | 4 | 63.55 | 4 | 50.05 | 17.89 | 4 | 67.94 | 4 | 50.05 | 2.06 | 4 | 52.06 |

768

| Activity | 2004-05 | | | | | 2004-05 | | | | | 2004-05 | | | | | |
|--------------------------------|--------------|-----|------------|-----|--------------|--------------|-----|------------|-----|--------------|--------------|-----|------------|-----|--------------|--|
| | Fresh Outlay | | Spill over | | Total Outlay | Fresh Outlay | | Spill over | | Total Outlay | Fresh Outlay | | Spill over | | Total Outlay | |
| | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | | |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | |
| A.01 New Primary School (Phy) | | | | | | | | | | | | | | | | |
| A.02 New Linear Primary School | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | |
| B. School Expansion Costs | | | | | | | | | | | | | | | | |
| B.01 Salary of RP-1 | | | | | | | | | | | | | | | | |
| B.02 Salary of RP-2 | | | | | | | | | | | | | | | | |
| B.03 Salary of RP-3 | | | | | | | | | | | | | | | | |
| B.04 Furniture Equip | | | | | | | | | | | | | | | | |
| B.05 Construction Equip | | | | | | | | | | | | | | | | |
| B.06 Material TA | | | | | | | | | | | | | | | | |
| B.07 TLM Grant | | | | | | | | | | | | | | | | |
| B.08 Other | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | |
| C. Other Expansion Costs | | | | | | | | | | | | | | | | |
| C.01 Salary of RP-1 | | | | | | | | | | | | | | | | |
| C.02 Salary of RP-2 | | | | | | | | | | | | | | | | |
| C.03 Furniture Equip | | | | | | | | | | | | | | | | |
| C.04 Construction Equip | | | | | | | | | | | | | | | | |
| C.05 Material TA | | | | | | | | | | | | | | | | |
| C.06 TLM Grant | | | | | | | | | | | | | | | | |
| C.07 Other | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | |
| D. Civil Works | | | | | | | | | | | | | | | | |
| D.01 ABC | | | | | | | | | | | | | | | | |
| D.02 ABC | | | | | | | | | | | | | | | | |
| D.03 Material Equip | | | | | | | | | | | | | | | | |
| D.04 Construction Equip | | | | | | | | | | | | | | | | |
| D.05 Material TA | | | | | | | | | | | | | | | | |
| D.06 TLM Grant | | | | | | | | | | | | | | | | |
| D.07 Other | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | |
| E. Other Civil Works | | | | | | | | | | | | | | | | |
| E.01 ABC | | | | | | | | | | | | | | | | |
| E.02 ABC | | | | | | | | | | | | | | | | |
| E.03 Material Equip | | | | | | | | | | | | | | | | |
| E.04 Construction Equip | | | | | | | | | | | | | | | | |
| E.05 Material TA | | | | | | | | | | | | | | | | |
| E.06 TLM Grant | | | | | | | | | | | | | | | | |
| E.07 Other | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | |
| F. Free Text Book | | | | | | | | | | | | | | | | |
| F.01 Free Text Book (Phy) | | | | | | | | | | | | | | | | |
| F.02 Free Text Book (Phy) | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | |
| G. In-service Activity | | | | | | | | | | | | | | | | |
| G.01 In-service | | | | | | | | | | | | | | | | |
| G.02 In-service | | | | | | | | | | | | | | | | |
| G.03 In-service | | | | | | | | | | | | | | | | |
| G.04 In-service | | | | | | | | | | | | | | | | |
| G.05 Other | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | |

350

| Activity | Fiscal Year | | | Fiscal Year | | | | | | Fiscal Year | | | Fiscal Year | | |
|------------------------------------|------------------------------|--------------|-------------------------------|------------------------------|--------------|------------------------------|--------------|-------------------------------|------------------------------|--------------|------------------------------|----------------|-------------------------------|------------------------------|----------------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin |
| 7.01 LEU | 1091 | 13.09 | | 1091 | 13.09 | 1275 | 15.2 | | 1275 | 15.2 | 3010 | 36.12 | | 3010 | 36.12 |
| Total | 1091 | 13.09 | 0.00 | 1091 | 13.09 | 1275 | 15.20 | 0.00 | 1275 | 15.20 | 3010 | 36.12 | 0.00 | 3010 | 36.12 |
| I. Maintenance Grant | | | | | | | | | | | | | | | |
| 9.01 Science Maintenance | 516 | 25.8 | | 516 | 25.8 | 1104 | 52.2 | | 1104 | 52.2 | 845 | 42.25 | | 845 | 42.25 |
| Total | 516 | 25.80 | 0.00 | 516 | 25.80 | 1104 | 52.20 | 0.00 | 1104 | 52.20 | 845 | 42.25 | 0.00 | 845 | 42.25 |
| J. Management & MS | | | | | | | | | | | | | | | |
| 9.01 Management & MS | 0 | 29.94 | | 0 | 29.94 | 0 | 0.00 | | 0 | 0.00 | 0 | 56.15 | | 0 | 56.15 |
| Total | 0 | 29.94 | 0.00 | 0 | 29.94 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 56.15 | 0.00 | 0 | 56.15 |
| K. Research and Evaluation | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 550 | 7.7 | | 550 | 7.7 | 1104 | 15.46 | | 1104 | 15.46 | 853 | 11.94 | | 853 | 11.94 |
| Total | 550 | 7.70 | 0.00 | 550 | 7.70 | 1104 | 15.46 | 0.00 | 1104 | 15.46 | 853 | 11.94 | 0.00 | 853 | 11.94 |
| L. Science | | | | | | | | | | | | | | | |
| 11.01 Science | 261 | 7.22 | | 261 | 7.22 | 520 | 16.50 | | 520 | 16.50 | 327 | 6.74 | | 327 | 6.74 |
| 11.02 Science Primary School Co | 189 | 3.73 | | 189 | 3.73 | 378 | 5.5 | | 378 | 5.5 | 224 | 4.74 | | 224 | 4.74 |
| Total | 450 | 10.95 | 0.00 | 450 | 10.95 | 898 | 22.00 | 0.00 | 898 | 22.00 | 551 | 11.48 | 0.00 | 551 | 11.48 |
| M. Teachers Grant | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 1530 | 7.69 | | 1530 | 7.69 | 3060 | 16.49 | | 3060 | 16.49 | 2224 | 11.12 | | 2224 | 11.12 |
| 12.02 Middle School Teachers G | 1369 | 6.85 | | 1369 | 6.85 | 2738 | 12.75 | | 2738 | 12.75 | 2525 | 12.63 | | 2525 | 12.63 |
| Total | 2899 | 14.54 | 0.00 | 2899 | 14.54 | 5800 | 29.24 | 0.00 | 5800 | 29.24 | 4749 | 23.75 | 0.00 | 4749 | 23.75 |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | |
| 13.01 Primary Teachers Sal | 101 | 6.72 | | 101 | 6.72 | 46 | 22.26 | | 46 | 22.26 | 46 | 30.91 | | 46 | 30.91 |
| 13.02 U.P. Primary Teachers Salary | 0 | 0 | | 0 | 0 | 48 | 38.4 | | 48 | 38.4 | 0 | 0 | | 0 | 0 |
| 13.03 New Primary Teachers Salary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.04 New Middle School Teachers | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.05 New Middle School Teachers | 104 | 69.69 | | 104 | 69.69 | 78 | 52.42 | | 78 | 52.42 | 0 | 0 | | 0 | 0 |
| 13.06 New Middle School Teachers | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.07 New Other | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 114 | 76.41 | 0.00 | 114 | 76.41 | 174 | 123.08 | 0.00 | 174 | 123.08 | 46 | 30.91 | 0.00 | 46 | 30.91 |
| Recurring | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 16 | 16.13 | | 16 | 16.13 | 0 | 0.00 | | 0 | 0.00 | 46 | 46.37 | | 46 | 46.37 |
| 14.02 U.P. Teachers Salary | 20 | 24 | | 20 | 24 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.03 Middle School Primary (M) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.04 Middle School Primary (M) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.05 Additional Teachers (M) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.06 Primary Teachers (M) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.07 Other (M) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 36 | 40.13 | 0.00 | 36 | 40.13 | 0 | 0.00 | 0.00 | 0 | 0.00 | 46 | 46.37 | 0.00 | 46 | 46.37 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | |
| 15.01 TLE - High Primary | 3 | 0.45 | | 3 | 0.45 | 24 | 2.4 | | 24 | 2.4 | 23 | 2.3 | | 23 | 2.3 |
| 15.02 TLE - High Primary | 0 | 0 | | 0 | 0 | 16 | 0 | | 16 | 0 | 0 | 0 | | 0 | 0 |
| 15.03 TLE - High Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 15.04 Other (TLE) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 3 | 0.45 | 0.00 | 3 | 0.45 | 40 | 2.4 | 0.00 | 40 | 2.4 | 23 | 2.3 | 0.00 | 23 | 2.3 |
| P. Teachers Training | | | | | | | | | | | | | | | |
| 16.01 Training | 2897 | 40.77 | | 2897 | 40.77 | 167 | 61.85 | | 167 | 61.85 | 4749 | 66.49 | | 4749 | 66.49 |
| 16.02 New Primary | 10 | 0.14 | | 10 | 0.14 | 96 | 1.34 | | 96 | 1.34 | 650 | 13.65 | | 650 | 13.65 |
| 16.03 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.04 Distance Education | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.05 Other | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 2907 | 40.91 | 0.00 | 2907 | 40.91 | 263 | 63.19 | 0.00 | 263 | 63.19 | 5399 | 80.14 | 0.00 | 5399 | 80.14 |
| Q. Community Development | | | | | | | | | | | | | | | |
| 17.01 Community Development | 2072 | 1.24 | | 2072 | 1.24 | 3012 | 3.01 | | 3012 | 3.01 | 7906 | 1.64 | | 7906 | 1.64 |
| Total | 2072 | 1.24 | 0.00 | 2072 | 1.24 | 3012 | 3.01 | 0.00 | 3012 | 3.01 | 7906 | 1.64 | 0.00 | 7906 | 1.64 |
| R. SIEMAT | | | | | | | | | | | | | | | |
| 18.01 SIEMAT | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| S. Others | | | | | | | | | | | | | | | |
| 19.01 Others | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 1091 | 13.09 | 0.00 | 1091 | 13.09 | 1026 | 11.80 | 15.57 | 1026 | 11.80 | 173748 | 1527.18 | 04.33 | 173748 | 1527.77 |

| Activity | Budget | | | | | | Jurat | | | | | | Kapitel | | | | | | |
|---|------------------------------|--------|-------------------------------|-------|------------------------------|--------|------------------------------|-------|-------------------------------|--------|------------------------------|-------|------------------------------|-------|-------------------------------|-------|------------------------------|------|---|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | | |
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0.02 New Upper Primary Sch | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 50 | 50.4 | | 50 | 50.4 | 110 | 110.88 | | | 110 | 110.88 | 50 | 50.4 | | | 50 | 50.4 | | |
| 1.02 Salary of RP - 2 | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 1.03 Salary of RP - 3 | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 1.04 Furniture Grant | 0 | 0 | 5 | 0 | 5 | 61 | 6 | 1 | 0 | 7 | 5 | 5 | 5 | | | 5 | 5 | | |
| 1.05 Community Grant | 5 | 0.67 | | 5 | 0.67 | 71 | 0.88 | | | 7 | 0.88 | 5 | 0.67 | | | 5 | 0.67 | | |
| 1.06 Meeting TA | 5 | 0.3 | | 5 | 0.3 | 71 | 0.47 | | | 7 | 0.42 | 5 | 0.3 | | | 5 | 0.3 | | |
| 1.07 TLM Grant | 5 | 0.25 | | 5 | 0.25 | 71 | 0.35 | | | 7 | 0.35 | 5 | 0.25 | | | 5 | 0.25 | | |
| 1.08 Other | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| Total | 65 | 51.34 | 5.00 | 65 | 56.34 | 137 | 118.53 | 1.00 | | 137 | 119.53 | 78 | 46.34 | 0.00 | | 78 | 46.34 | | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 2.02 Salary of RP-2 | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 2.03 Furniture Grant | 0 | 0 | 4.5 | 0 | 4.5 | 75 | 2.5 | 2.4 | | 22 | 4.9 | 4.5 | 4.5 | | | 4.5 | 4.5 | | |
| 2.04 Community Grant | 45 | 1.13 | | 45 | 1.13 | 89 | 2.23 | | | 89 | 2.23 | 45 | 1.13 | | | 45 | 1.13 | | |
| 2.05 Meeting TA | 45 | 1.08 | | 45 | 1.08 | 89 | 2.14 | | | 89 | 2.14 | 45 | 1.08 | | | 45 | 1.08 | | |
| 2.06 TLM Grant | 45 | 0.45 | | 45 | 0.45 | 89 | 0.89 | | | 89 | 0.89 | 45 | 0.45 | | | 45 | 0.45 | | |
| 2.07 Other | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| Total | 135 | 2.66 | 4.50 | 135 | 7.16 | 292 | 7.78 | 2.40 | | 292 | 10.18 | 184 | 7.38 | 0.00 | | 184 | 7.38 | | |
| D. Civil Works | | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 0 | 0 | 1.61 | 0 | 1.61 | 0 | 0 | | | 6 | 0 | 0 | 0 | | | 0 | 0 | | |
| 3.02 CRC | 14 | 28 | 0.75 | 14 | 28.75 | 0 | 0 | 0.06 | | 0 | 0.06 | 0 | 0 | | | 0 | 0 | | |
| 3.03 Primary School | 0 | 0 | | 0 | 0 | 0 | 0 | 0.04 | | 0 | 0.04 | 0 | 0 | | | 0 | 0 | | |
| 3.04 Upper Primary | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 3.05 Building Less (P) | 2 | 9.3 | 5.5 | 2 | 14.8 | 81 | 18.6 | | | 8 | 18.6 | 27 | 68.2 | 7.28 | | 27 | 75.48 | | |
| 3.06 Building Less (UP) | 10 | 50 | | 10 | 50 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 3.07 Dilapidated Building (P) | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 3.08 Dilapidated Building (UP) | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 3.09 Additional Class Room | 25 | 93.3 | 49.47 | 25 | 142.97 | 120 | 204 | 10 | 0.18 | 170 | 204 | 18 | 30.5 | 8.75 | | 18 | 39.25 | | |
| 3.10 Toilet/Urinal | 100 | 20 | | 100 | 20 | 50 | 7.5 | 0.38 | | 50 | 10.18 | 27 | 4.4 | 6 | | 27 | 10.4 | | |
| 3.11 Water Facility | 39 | 5.8 | 0.55 | 39 | 6.35 | 50 | 7.5 | 0.38 | | 50 | 7.88 | 29 | 3 | 2.89 | | 29 | 3.09 | | |
| 3.12 Boundary Wall | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 3.13 Separation Wall | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 3.14 Electrification | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 3.15 Child Friendly | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 3.16 Last Year Balance Fund | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 3.17 Other | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| Total | 229 | 206.65 | 57.88 | 229 | 264.53 | 226 | 240.10 | 10.86 | | 229 | 250.16 | 111 | 281.20 | 24.41 | | 111 | 305.61 | | |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | | | | | |
| 4.01 Egg Centre (P) | 3903 | 32.98 | | 3903 | 32.98 | 160 | 160 | | | 160 | 160.03 | 9562 | 84.18 | | | 9562 | 84.18 | | |
| 4.02 Egg Centre (UP) | 2365 | 28.38 | | 2365 | 28.38 | 3245 | 38.94 | | | 3245 | 38.94 | 8445 | 101.34 | | | 8445 | 101.34 | | |
| 4.03 B... to School | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 4.04 B... to Centre | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 4.05 Remedial Teaching | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 4.06 Remedial Centre | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 4.07 Incentive Scheme | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| 4.08 Other | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| Total | 6268 | 61.36 | 0.00 | 6268 | 61.36 | 22184 | 198.97 | 0.00 | | 22184 | 198.97 | 18007 | 165.52 | 0.00 | | 18007 | 165.52 | | |
| F. Free Text Book | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 41852 | 62.78 | | 41852 | 62.78 | 7 | 111.81 | | | 3402 | 111.81 | 3783 | 47.72 | | | 3783 | 47.72 | | |
| 5.02 Free Text Book (UP) | 21654 | 32.48 | | 21654 | 32.48 | 27831 | 41.75 | | | 27831 | 41.75 | 13736 | 20.6 | | | 13736 | 20.6 | | |
| Total | 63506 | 95.26 | 0.00 | 63506 | 95.26 | 102235 | 153.56 | 0.00 | | 162235 | 153.56 | 45596 | 68.32 | 0.00 | | 45596 | 68.32 | | |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 1 | 10 | | 1 | 10 | 1 | 15 | | | 1 | 10 | 1 | 10 | | | 1 | 10 | | |
| 6.02 Guts Edu | 1 | 15 | | 1 | 15 | 1 | 10 | | | 1 | 15 | 1 | 10 | | | 1 | 10 | | |
| 6.03 SC/ST | 1 | 10 | | 1 | 10 | 1 | 10 | | | 1 | 10 | 1 | 10 | | | 1 | 10 | | |
| 6.04 Computer Education | 1 | 15 | 14.9 | 1 | 29.9 | 1 | 15 | 12.5 | | 1 | 27.5 | 1 | 15 | 16.03 | | 1 | 31.03 | | |
| 6.05 Other | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | |
| Total | 4 | 50.00 | 14.90 | 4 | 64.90 | 4 | 50.00 | 12.50 | | 4 | 62.50 | 4 | 50.00 | 16.03 | | 4 | 66.03 | | |

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Interventionwise outlay for 2004-05 - SSA Haryana

Table

| Activity | Jhajar | | | | | | Jims | | | | | | Kajhal | | | |
|--|------------------------------|-------|-------------------------------|------------------------------|-------|------------------------------|-------------------------------|------|------------------------------|-------|------------------------------|-------|-------------------------------|------------------------------|-------|--|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | |
| | Phy | Fin | | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | |
| Interventions for Disabled Children | | | | | | | | | | | | | | | | |
| 7.01 IED | 7.34 | 8.78 | | 7.32 | 8.78 | 1250 | 15 | | 1250 | 15 | 1461 | 17.53 | | 1461 | 17.53 | |
| Total | 7.34 | 8.78 | 0.00 | 7.32 | 8.78 | 1250 | 15.00 | 0.00 | 1250 | 15.00 | 1461 | 17.53 | 0.00 | 1461 | 17.53 | |
| I. Maintenance Grant | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 521 | 26.05 | | 521 | 26.05 | 748 | 37.4 | | 748 | 37.4 | 467 | 23.35 | | 467 | 23.35 | |
| Total | 521 | 26.05 | 0.00 | 521 | 26.05 | 748 | 37.40 | 0.00 | 748 | 37.40 | 467 | 23.35 | 0.00 | 467 | 23.35 | |
| J. Management & MIS | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | 0 | 30 | | 0 | 30 | 0 | 30 | | 0 | 30 | 0 | 30.61 | | 0 | 30.61 | |
| Total | 0 | 30 | 0.00 | 0 | 30 | 0 | 30 | 0.00 | 0 | 30 | 0 | 30.61 | 0.00 | 0 | 30.61 | |
| K. Research and Extension | | | | | | | | | | | | | | | | |
| 10.01 Research & Extension | 524 | 7.48 | | 524 | 7.48 | 754 | 10.56 | | 754 | 10.56 | 524 | 7.34 | | 524 | 7.34 | |
| Total | 524 | 7.48 | 0.00 | 524 | 7.48 | 754 | 10.56 | 0.00 | 754 | 10.56 | 524 | 7.34 | 0.00 | 524 | 7.34 | |
| L. School Grant | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 279 | 6.66 | | 333 | 6.66 | 109 | 9.25 | | 445 | 9.25 | 353 | 7.3 | | 353 | 7.3 | |
| 11.02 Upper Primary School Grant | 291 | 4.02 | | 291 | 4.02 | 285 | 5.7 | | 285 | 5.7 | 169 | 3.29 | | 169 | 3.29 | |
| Total | 570 | 10.68 | 0.00 | 624 | 10.68 | 394 | 15.00 | 0.00 | 730 | 15.00 | 522 | 10.59 | 0.00 | 522 | 10.59 | |
| M. Teachers Grant | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 2025 | 19.12 | | 2025 | 19.12 | 2025 | 11.53 | | 2308 | 11.53 | 1383 | 6.92 | | 1383 | 6.92 | |
| 12.02 Upper Primary Teachers G | 182 | 9.29 | | 182 | 9.29 | 208 | 10.34 | | 208 | 10.34 | 1251 | 6.26 | | 1251 | 6.26 | |
| Total | 2207 | 28.41 | 0.00 | 2207 | 28.41 | 4113 | 21.87 | 0.00 | 4396 | 21.87 | 2634 | 13.18 | 0.00 | 2634 | 13.18 | |
| N. Teachers Salary | | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0 | 0 | | 0 | 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 | 0 | | 0 | 0 | |
| 13.03 New Head Master Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 13.04 New Head Master Upper Pr | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 13.05 New Additional Teachers | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 13.06 New Para Teachers | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 13.07 New Other | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Total | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| Existing | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0 | 0 | | 0 | 0 | 12 | 12.1 | | 12 | 12.1 | 16 | 16.13 | | 16 | 16.13 | |
| 14.02 U.P. Teachers Salary (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 20 | 24 | | 20 | 24 | |
| 14.03 Head Master Salary (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 14.04 Head Master Salary Upper | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 14.05 Additional Teachers (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 14.06 Para Teachers (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 14.07 Other (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Total | 0 | 0 | 0.00 | 0 | 0 | 12 | 12.10 | 0.00 | 12 | 12.10 | 36 | 40.13 | 0.00 | 36 | 40.13 | |
| O. Teachers Leave Encashment | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 15.02 TLE - New Upper Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 15.03 TLE's not covered under OD | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 15.04 Other (TLE) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Total | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 Training | 3982 | 54.35 | | 3982 | 54.35 | 4373 | 51.27 | | 4373 | 51.27 | 2634 | 36.88 | | 2634 | 36.88 | |
| 16.02 New Recruit | 36 | 0.76 | | 36 | 0.76 | 587 | 12.33 | | 587 | 12.33 | 613 | 12.92 | | 613 | 12.92 | |
| 16.03 Unemployed | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 16.04 Distance Education | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 16.05 Other | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Total | 3918 | 55.11 | 0.00 | 3918 | 55.11 | 4960 | 73.59 | 0.00 | 4960 | 73.59 | 3247 | 49.80 | 0.00 | 3247 | 49.80 | |
| Q. Community Mobilization | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 2128 | 1.28 | | 2128 | 1.28 | 773 | 1.84 | | 773 | 1.84 | 2152 | 1.28 | | 2152 | 1.28 | |
| Total | 2128 | 1.28 | 0.00 | 2128 | 1.28 | 773 | 1.84 | 0.00 | 773 | 1.84 | 2152 | 1.28 | 0.00 | 2152 | 1.28 | |
| R. SIEMAT | | | | | | | | | | | | | | | | |
| 18.01 SIEMAT | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Total | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| S. Others | | | | | | | | | | | | | | | | |
| 19.01 Others | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Total | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |

| Activity | Karnal | | | Gurgaon | | | | Gurgaon | | | | Gurgaon | | | |
|---------------------------------------|------------------------------|-------|-------------------------------|------------------------------|-------|------------------------------|--------|-------------------------------|------------------------------|--------|------------------------------|---------|-------------------------------|------------------------------|-------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin |
| VI. Miscellaneous Expenditure | | | | | | | | | | | | | | | |
| 7.01 EO | 1907 | 22.88 | | 1907 | 22.88 | 1674 | 20.99 | 0.00 | 1674 | 20.99 | 1222 | 14.66 | 0.00 | 1222 | 14.66 |
| Total | 1907 | 22.88 | 0.00 | 1907 | 22.88 | 1674 | 20.99 | 0.00 | 1674 | 20.99 | 1222 | 14.66 | 0.00 | 1222 | 14.66 |
| I. Maintenance Grant | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 222 | 24.95 | 0.00 | 222 | 24.95 | 675 | 33.75 | 0.00 | 675 | 33.75 | 714 | 36.7 | 0.00 | 714 | 36.7 |
| Total | 222 | 24.95 | 0.00 | 222 | 24.95 | 675 | 33.75 | 0.00 | 675 | 33.75 | 714 | 36.7 | 0.00 | 714 | 36.7 |
| J. Management & MIS | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | 0 | 50 | 0.00 | 0 | 50 | 0 | 0 | 0.00 | 0 | 0 | 0 | 45 | 0.00 | 0 | 45 |
| Total | 0 | 50 | 0.00 | 0 | 50 | 0 | 0 | 0.00 | 0 | 0 | 0 | 45 | 0.00 | 0 | 45 |
| K. Research and Evaluation | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 713 | 9.98 | 0.00 | 713 | 9.98 | 684 | 9.58 | 0.00 | 684 | 9.58 | 729 | 10.21 | 0.00 | 729 | 10.21 |
| Total | 713 | 9.98 | 0.00 | 713 | 9.98 | 684 | 9.58 | 0.00 | 684 | 9.58 | 729 | 10.21 | 0.00 | 729 | 10.21 |
| L. School Grant | | | | | | | | | | | | | | | |
| 11.01 Primary Sch - G | 492 | 8.84 | | 492 | 8.84 | 527 | 7.4 | | 527 | 7.4 | 508 | 10.16 | | 508 | 10.16 |
| 11.02 Lower Primary Sch G | 221 | 4.42 | | 221 | 4.42 | 164 | 3.28 | | 164 | 3.28 | 221 | 4.42 | | 221 | 4.42 |
| Total | 713 | 13.26 | 0.00 | 713 | 13.26 | 691 | 10.68 | 0.00 | 691 | 10.68 | 729 | 14.58 | 0.00 | 729 | 14.58 |
| M. Teachers Salary | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers G | 172 | 0 | | 172 | 0 | 278 | 10.44 | | 278 | 10.44 | 167 | 8.21 | | 167 | 8.21 |
| 12.02 Lower Primary Teachers G | 204 | 19.33 | 0.00 | 204 | 19.33 | 278 | 10.44 | 0.00 | 278 | 10.44 | 279 | 17.68 | 0.00 | 279 | 17.68 |
| Total | 376 | 19.33 | 0.00 | 376 | 19.33 | 556 | 20.88 | 0.00 | 556 | 20.88 | 446 | 25.89 | 0.00 | 446 | 25.89 |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| 13.01 Primary Teachers Sal | 28 | 18.82 | | 28 | 18.82 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.02 M.P. Teachers Sal | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.03 New Post Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.04 New Post Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.05 New Post Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.06 New Post Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.07 New Post Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 28 | 18.82 | 0.00 | 28 | 18.82 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| O. Retention | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Sal | 84 | 84.31 | | 84 | 84.31 | 182 | 182.61 | | 182 | 182.61 | 2 | 2.02 | | 2 | 2.02 |
| 14.02 M.P. Teachers Sal | 0 | 100.8 | | 0 | 100.8 | 156 | 156.7 | | 156 | 156.7 | 0 | 0 | | 0 | 0 |
| 14.03 New Post Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.04 New Post Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.05 New Post Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.06 New Post Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.07 Other (M) | 148 | 163.7 | 0.00 | 148 | 163.7 | 228 | 228.62 | 0.00 | 228 | 228.62 | 3 | 2.8 | 0.00 | 3 | 2.8 |
| Total | 148 | 163.7 | 0.00 | 148 | 163.7 | 386 | 386.93 | 0.00 | 386 | 386.93 | 5 | 4.82 | 0.00 | 5 | 4.82 |
| P. Teaching Learning Equipment | | | | | | | | | | | | | | | |
| 15.01 T.L.E. - M - Primary | 14 | 1.1 | 2.24 | 14 | 3.04 | 0 | 0 | | 2.21 | 0 | 2.21 | 0 | 0.1 | 0 | 0.1 |
| 15.02 T.L.E. - M - Primary | 10 | 0 | 0 | 10 | 0 | 50 | 50 | | 50 | 50 | 10 | 0 | 0 | 10 | 0 |
| 15.03 T.L.E. - M - Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15.04 T.L.E. - M - Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15.05 T.L.E. - M - Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15.06 T.L.E. - M - Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15.07 Other (M) | 24 | 8.45 | 31.3 | 24 | 37.8 | 38 | 37.8 | 0.00 | 37.8 | 37.8 | 10 | 5.08 | 5.17 | 10 | 10.15 |
| Total | 24 | 8.45 | 31.3 | 24 | 37.8 | 38 | 37.8 | 0.00 | 37.8 | 37.8 | 10 | 5.08 | 5.17 | 10 | 10.15 |
| Q. Training | | | | | | | | | | | | | | | |
| 16.01 Training | 814 | 17.09 | | 814 | 17.09 | 248 | 8.15 | | 248 | 8.15 | 153 | 4.05 | | 153 | 4.05 |
| 16.02 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.03 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.04 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.05 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.06 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.07 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.08 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.09 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.10 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.11 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.12 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.13 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.14 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.15 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.16 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.17 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.18 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.19 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.20 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.21 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.22 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.23 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.24 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.25 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.26 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.27 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.28 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.29 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.30 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.31 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.32 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.33 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.34 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.35 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.36 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.37 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.38 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.39 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.40 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.41 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.42 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.43 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.44 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.45 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.46 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.47 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.48 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.49 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.50 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.51 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.52 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.53 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.54 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.55 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.56 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.57 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.58 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.59 Training | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16. | | | | | | | | | | | | | | | |

| Activity | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | | Spill over allowed in 2004-05 | | | Total Outlay allowed 2004-05 | |
|--|------------------------------|--------|-------------------------------|-----|------------------------------|--------|------------------------------|-----|-----|-------------------------------|-----|-----|------------------------------|--------|
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| | | | | | | | | | | | | | | |
| A. Home Schools (Phy) | | | | | | | | | | | | | | |
| A.01 Home Primary School (Phy) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A.07 Home Upper Primary School | 14 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 |
| Total | 14 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 |
| B. Black Resource Centre | | | | | | | | | | | | | | |
| B.01 Salary of RP - 1 | 40 | 40.32 | 0 | 0 | 40 | 40.32 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 40.32 |
| B.02 Salary of RP - 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B.03 Salary of RP - 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B.04 Furniture Grant | 4 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 |
| B.05 Furniture Grant | 4 | 0.24 | 0 | 0 | 4 | 0.24 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0.24 |
| B.06 TA | 4 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 |
| B.07 T.M. Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B.08 Other | 12 | 41.28 | 0 | 0 | 12 | 41.28 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 41.28 |
| Total | 60 | 81.84 | 0 | 0 | 60 | 81.84 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 81.84 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | |
| C.01 Salary of RP - 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C.02 Salary of RP - 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C.03 Furniture Grant | 42 | 1.71 | 0 | 0 | 42 | 1.71 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 1.71 |
| C.04 Furniture Grant | 42 | 0.91 | 0 | 0 | 42 | 0.91 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 0.91 |
| C.05 TA | 42 | 0.12 | 0 | 0 | 42 | 0.12 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 0.12 |
| C.06 T.M. Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C.07 Other | 12 | 2.48 | 0 | 0 | 12 | 2.48 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 2.48 |
| Total | 96 | 4.22 | 0 | 0 | 96 | 4.22 | 0 | 0 | 0 | 0 | 0 | 0 | 96 | 4.22 |
| D. Child Study | | | | | | | | | | | | | | |
| D.01 GRC | 1 | 0.12 | 0 | 0 | 1 | 0.12 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0.12 |
| D.02 GRC | 1 | 0.5 | 0 | 0 | 1 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0.5 |
| D.03 Primary School | 1 | 0.21 | 0 | 0 | 1 | 0.21 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0.21 |
| D.04 Primary School | 1 | 0.21 | 0 | 0 | 1 | 0.21 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0.21 |
| D.05 Primary School | 1 | 0.21 | 0 | 0 | 1 | 0.21 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0.21 |
| D.06 Primary School | 1 | 0.21 | 0 | 0 | 1 | 0.21 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0.21 |
| D.07 Dispersed Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.08 Dispersed Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.09 Dispersed Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.10 Dispersed Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.11 Dispersed Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.12 Dispersed Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.13 Dispersed Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.14 Dispersed Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.15 Dispersed Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.16 Last Year Balance Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.17 Other | 113 | 118.95 | 0 | 0 | 113 | 118.95 | 0 | 0 | 0 | 0 | 0 | 0 | 113 | 118.95 |
| Total | 113 | 118.95 | 0 | 0 | 113 | 118.95 | 0 | 0 | 0 | 0 | 0 | 0 | 113 | 118.95 |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | |
| E.01 Out of School Child (P) | 407 | 7.44 | 0 | 0 | 407 | 7.44 | 0 | 0 | 0 | 0 | 0 | 0 | 407 | 7.44 |
| E.02 Out of School Child (P) | 612 | 7.14 | 0 | 0 | 612 | 7.14 | 0 | 0 | 0 | 0 | 0 | 0 | 612 | 7.14 |
| E.03 Out of School Child (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E.04 Out of School Child (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E.05 Out of School Child (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E.06 Out of School Child (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E.07 Out of School Child (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E.08 Other | 1011 | 10.78 | 0 | 0 | 1011 | 10.78 | 0 | 0 | 0 | 0 | 0 | 0 | 1011 | 10.78 |
| Total | 1011 | 10.78 | 0 | 0 | 1011 | 10.78 | 0 | 0 | 0 | 0 | 0 | 0 | 1011 | 10.78 |
| F. Free Text Book | | | | | | | | | | | | | | |
| F.01 Free Text Book (P) | 1000 | 23.01 | 0 | 0 | 1000 | 23.01 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 23.01 |
| F.02 Free Text Book (P) | 700 | 11.78 | 0 | 0 | 700 | 11.78 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 11.78 |
| F.03 Free Text Book (P) | 100 | 2.72 | 0 | 0 | 100 | 2.72 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 2.72 |
| Total | 1800 | 37.51 | 0 | 0 | 1800 | 37.51 | 0 | 0 | 0 | 0 | 0 | 0 | 1800 | 37.51 |
| G. Miscellaneous Activity | | | | | | | | | | | | | | |
| G.01 ECE | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| G.02 ECE | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| G.03 ECE | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| G.04 ECE | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| G.05 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4 | 4 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 |

| Activity | Panchayat | | | Block | | | District | | | Region | | | | | |
|-------------------------------------|------------------------------|-------|-------------------------------|------------------------------|-------|------------------------------|----------|-------------------------------|------------------------------|--------|------------------------------|-------|-------------------------------|------------------------------|-------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin |
| II INTERVENTIONS FOR OTHERS | | | | | | | | | | | | | | | |
| I. IED | 490 | 5.88 | | 490 | 5.88 | 824 | 9.89 | | 824 | 9.89 | 1027 | 12.32 | | 1027 | 12.32 |
| Total | 490 | 5.88 | 0.00 | 490 | 5.88 | 824 | 9.89 | 0.00 | 824 | 9.89 | 1027 | 12.32 | 0.00 | 1027 | 12.32 |
| I. Maintenance Grant | | | | | | | | | | | | | | | |
| A.01 School Maintenance | 310 | 15.5 | | 310 | 15.5 | 377 | 18.6 | | 377 | 18.6 | 625 | 31.25 | | 625 | 31.25 |
| Total | 310 | 15.50 | 0.00 | 310 | 15.50 | 377 | 18.60 | 0.00 | 377 | 18.60 | 625 | 31.25 | 0.00 | 625 | 31.25 |
| J. Management & MS | | | | | | | | | | | | | | | |
| 9.01 Management & MS | 0 | 22.58 | | 0 | 22.58 | 0 | 20.00 | | 0 | 20.00 | 0 | 40.00 | | 0 | 40.00 |
| Total | 0 | 22.58 | 0.00 | 0 | 22.58 | 0 | 20.00 | 0.00 | 0 | 20.00 | 0 | 40.00 | 0.00 | 0 | 40.00 |
| K. Research & Evaluation | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 215 | 4.41 | | 215 | 4.41 | 367 | 5.42 | | 367 | 5.42 | 625 | 8.89 | | 625 | 8.89 |
| Total | 215 | 4.41 | 0.00 | 215 | 4.41 | 367 | 5.42 | 0.00 | 367 | 5.42 | 625 | 8.89 | 0.00 | 625 | 8.89 |
| L. Special Grant | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 224 | 4.49 | | 224 | 4.49 | 247 | 4.94 | | 247 | 4.94 | 444 | 8.89 | | 444 | 8.89 |
| 11.02 Primary School Grant | 9 | 1.84 | | 9 | 1.84 | 140 | 2.80 | | 140 | 2.80 | 191 | 3.82 | | 191 | 3.82 |
| Total | 313 | 6.30 | 0.00 | 313 | 6.30 | 387 | 7.74 | 0.00 | 387 | 7.74 | 635 | 12.70 | 0.00 | 635 | 12.70 |
| M. Teachers Grant | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 507 | 2.99 | | 507 | 2.99 | 1252 | 6.26 | | 1252 | 6.26 | 1428 | 7.22 | | 1428 | 7.22 |
| 12.02 Primary Teachers Grant | 478 | 3.27 | | 478 | 3.27 | 785 | 3.92 | | 785 | 3.92 | 1564 | 7.82 | | 1564 | 7.82 |
| Total | 1223 | 6.19 | 0.00 | 1223 | 6.19 | 2937 | 10.18 | 0.00 | 2937 | 10.18 | 3492 | 15.04 | 0.00 | 3492 | 15.04 |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 6 | 4.03 | | 6 | 4.03 |
| 13.02 M.P. New Teachers Salary | 42 | 23.6 | | 42 | 23.6 | 0 | 0 | | 0 | 0 | 21 | 16.6 | | 21 | 16.6 |
| 13.03 New Head Teacher Salary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.04 New Head Teacher Pr | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.05 New Head Teacher Pr | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.06 New Head Teacher Pr | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.07 New Other | 42 | 23.60 | 0.00 | 42 | 23.60 | 0 | 0.00 | 0.00 | 0 | 0.00 | 27 | 20.83 | 0.00 | 27 | 20.83 |
| Total | 42 | 23.60 | 0.00 | 42 | 23.60 | 0 | 0.00 | 0.00 | 0 | 0.00 | 27 | 20.83 | 0.00 | 27 | 20.83 |
| O. Teachers Salary | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 4 | 4.03 | | 4 | 4.03 | 16 | 10.08 | | 16 | 10.08 | 0 | 0 | | 0 | 0 |
| 14.02 M.P. Teachers Salary (A) | 20 | 24 | | 20 | 24 | 0 | 0 | | 0 | 0 | 40 | 45 | | 40 | 45 |
| 14.03 Head Teacher Salary (A) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.04 Head Teacher Salary (B) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.05 Assistant Teachers (A) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.06 Para Teachers (A) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.07 Other (A) | 24 | 28.03 | 0.00 | 24 | 28.03 | 10 | 18.88 | 0.00 | 10 | 18.88 | 40 | 48.83 | 0.00 | 40 | 48.83 |
| Total | 24 | 28.03 | 0.00 | 24 | 28.03 | 10 | 18.88 | 0.00 | 10 | 18.88 | 40 | 48.83 | 0.00 | 40 | 48.83 |
| P. Teachers Salary | | | | | | | | | | | | | | | |
| 15.01 T.E. - New Primary | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.29 | | 0 | 0.29 | 3 | 9.2 | | 3 | 9.2 |
| 15.02 T.E. - New Lower Primary | 14 | 7 | | 14 | 7 | 0 | 0 | | 0 | 0 | 7 | 3.5 | 4.22 | 7 | 7.72 |
| 15.03 T.E. - New Lower Primary | 0 | 0 | 1.29 | 0 | 1.29 | 0 | 0 | 18.15 | 0 | 18.15 | 0 | 0 | 5.84 | 0 | 5.84 |
| 15.04 Other (T.E.) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 14 | 7.00 | 1.29 | 14 | 7.29 | 0 | 0.29 | 18.43 | 0 | 18.43 | 7 | 3.5 | 10.06 | 7 | 12.89 |
| Q. Teachers Salary | | | | | | | | | | | | | | | |
| 16.01 Head Teacher | 1231 | 17.23 | | 1231 | 17.23 | 257 | 2.24 | | 257 | 2.24 | 3003 | 42.04 | | 3003 | 42.04 |
| 16.02 Head Teacher | 257 | 2.4 | | 257 | 2.4 | 121 | 1.21 | | 121 | 1.21 | 567 | 5.67 | | 567 | 5.67 |
| 16.03 Head Teacher | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.04 Head Teacher | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.05 Other | 148 | 22.83 | 0.00 | 148 | 22.83 | 215 | 28.28 | 0.00 | 215 | 28.28 | 290 | 32.7 | 0.00 | 290 | 32.70 |
| Total | 148 | 22.83 | 0.00 | 148 | 22.83 | 215 | 28.28 | 0.00 | 215 | 28.28 | 290 | 32.70 | 0.00 | 290 | 32.70 |
| R. Community Development | | | | | | | | | | | | | | | |
| 17.01 Community Development | 1574 | 9.94 | | 1574 | 9.94 | 1510 | 9.21 | | 1510 | 9.21 | 2524 | 1.78 | | 2524 | 1.78 |
| Total | 1574 | 9.94 | 0.00 | 1574 | 9.94 | 1510 | 9.21 | 0.00 | 1510 | 9.21 | 2524 | 1.78 | 0.00 | 2524 | 1.78 |
| S. SPMAT | | | | | | | | | | | | | | | |
| 18.01 SPMAT | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| T. Other | | | | | | | | | | | | | | | |
| 19.01 Other | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |

Interventionwise outlay for 2004-05 - SSA Maryana

| Activity | Rohat | | | | | Sirsa | | | | | Soanai | | | | |
|--|------------------------------|--------|-------------------------------|------------------------------|--------|------------------------------|--------|-------------------------------|------------------------------|--------|------------------------------|--------|-------------------------------|------------------------------|--------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | Phn | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin |
| 7.01 IED | 1030 | 12.36 | | 1030 | 12.36 | 2150 | 25.8 | | 2150 | 25.8 | 2000 | 24 | | 2000 | 24 |
| Total | 1030 | 12.36 | 0.00 | 1030 | 12.36 | 2150 | 25.80 | 0.00 | 2150 | 25.80 | 2000 | 24.00 | 0.00 | 2000 | 24.00 |
| I. Management & Support | | | | | | | | | | | | | | | |
| 8.01 School Management | 423 | 21.15 | | 423 | 21.15 | 813 | 40.65 | | 813 | 40.65 | 708 | 35.41 | | 708 | 35.41 |
| Total | 423 | 21.15 | 0.00 | 423 | 21.15 | 813 | 40.65 | 0.00 | 813 | 40.65 | 708 | 35.40 | 0.00 | 708 | 35.40 |
| J. Maintenance & MIS | | | | | | | | | | | | | | | |
| 9.01 Maintenance & MIS | 0 | 28.38 | | 0 | 28.38 | 0 | 40 | | 0 | 40 | 0 | 40 | | 0 | 40 |
| Total | 0 | 28.38 | 0.00 | 0 | 28.38 | 0 | 40.00 | 0.00 | 0 | 40.00 | 0 | 40.00 | 0.00 | 0 | 40.00 |
| K. Research and Evaluation | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 427 | 5.98 | | 427 | 5.98 | 813 | 11.38 | | 813 | 11.38 | 720 | 10.08 | | 720 | 10.08 |
| Total | 427 | 5.98 | 0.00 | 427 | 5.98 | 813 | 11.38 | 0.00 | 813 | 11.38 | 720 | 10.08 | 0.00 | 720 | 10.08 |
| L. School Grants | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 244 | 4.88 | | 244 | 4.88 | 537 | 10.74 | | 537 | 10.74 | 453 | 9.06 | | 453 | 9.06 |
| 11.02 Upper Primary School Grant | 183 | 3.66 | | 183 | 3.66 | 276 | 5.52 | | 276 | 5.52 | 267 | 5.34 | | 267 | 5.34 |
| Total | 427 | 8.54 | 0.00 | 427 | 8.54 | 813 | 16.26 | 0.00 | 813 | 16.26 | 720 | 14.40 | 0.00 | 720 | 14.40 |
| M. Teachers Grant | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 1651 | 8.26 | | 1651 | 8.26 | 2181 | 10.91 | | 2181 | 10.91 | 1970 | 9.85 | | 1970 | 9.85 |
| 12.02 Upper Primary Teachers Grant | 1749 | 8.75 | | 1749 | 8.75 | 1986 | 9.93 | | 1986 | 9.93 | 2226 | 11.13 | | 2226 | 11.13 |
| Total | 3400 | 17.01 | 0.00 | 3400 | 17.01 | 4167 | 20.84 | 0.00 | 4167 | 20.84 | 4196 | 20.98 | 0.00 | 4196 | 20.98 |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.02 U.P. New Teachers Sal | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.03 New Head Master Salary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.04 New Head Master Salary A | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.05 New Assistant Teachers | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.06 New Para Teacher | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.07 New Other | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| REVISION | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 12 | 12.10 | | 12 | 12.1 | 24 | 24.19 | | 24 | 24.19 | 0 | 0 | | 0 | 0 |
| 14.02 U.P. Teachers Salary (R) | 0 | 0 | | 0 | 0 | 4 | 4.8 | | 0 | 4.8 | 0 | 0 | | 0 | 0 |
| 14.03 Head Master Salary (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.04 Head Master Salary Upper Primary | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.05 Head Master Salary (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.06 Para Teachers (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.07 Other (R) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 12 | 12.10 | 0.00 | 12 | 12.10 | 28 | 28.99 | 0.00 | 28 | 28.99 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| O. Teachers Learning Equipment | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0 | 0 | 0.18 | 0 | 0.18 | 0 | 0 | 0.62 | 0 | 0.62 | 0 | 0 | 0.5 | 0 | 0.5 |
| 15.02 TLE - New Upper Primary | 0 | 0 | | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0.25 | 0 | 0.25 |
| 15.03 U.P. TLE - New Upper Primary | 0 | 0 | 41.53 | 0 | 41.53 | 0 | 0 | 1.2 | 0 | 1.2 | 0 | 0 | 17.94 | 0 | 17.94 |
| 15.04 Other (TLE) | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 0 | 0.00 | 41.71 | 0 | 41.71 | 0 | 0.00 | 2.82 | 0 | 2.82 | 0 | 0.00 | 18.49 | 0 | 18.49 |
| P. Teachers Training | | | | | | | | | | | | | | | |
| 16.01 Training | 3400 | 47.6 | | 3400 | 47.6 | 4167 | 58.34 | | 4167 | 58.34 | 4196 | 58.74 | | 4196 | 58.74 |
| 16.02 New Recruit | 473 | 9.93 | | 473 | 9.93 | 356 | 7.48 | | 356 | 7.48 | 596 | 12.52 | | 596 | 12.52 |
| 16.03 Untrained | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.04 Distance Education | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.05 Other | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 3873 | 57.53 | 0.00 | 3873 | 57.53 | 4523 | 65.82 | 0.00 | 4523 | 65.82 | 4792 | 71.26 | 0.00 | 4792 | 71.26 |
| Q. Competency Training | | | | | | | | | | | | | | | |
| 17.01 Competency Training | 1442 | 0.87 | | 1442 | 0.87 | 2926 | 1.76 | | 2926 | 1.76 | 2852 | 1.71 | | 2852 | 1.71 |
| Total | 1442 | 0.87 | 0.00 | 1442 | 0.87 | 2926 | 1.76 | 0.00 | 2926 | 1.76 | 2852 | 1.71 | 0.00 | 2852 | 1.71 |
| R. Salary | | | | | | | | | | | | | | | |
| 18.01 Salary | 0 | 0.00 | 0.01 | 0 | 0.01 | 0 | 0.01 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.01 | 0 | 0.01 | 0 | 0.01 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| S. Grants | | | | | | | | | | | | | | | |
| 19.01 Grants | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Grand Total | 8519 | 682.81 | 149.48 | 8519 | 811.49 | 13476 | 132.87 | 19.33 | 13476 | 134.79 | 11976 | 144.47 | 144.47 | 11976 | 144.47 |

Interventionwise outlay for 2004-05 - SSA Maryland

| Activity | Salary Component | | | Y----- | | | | | Total | | | | | | |
|--|------------------------------|-----|-------------------------------|------------------------------|-----|------------------------------|--------|-------------------------------|------------------------------|--------|------------------------------|---------|--------|-------|---------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Total Outlay allowed 2004-05 | | | | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | | | |
| A. New Schools (Phy) | | | | | | 48 | 0 | | 48 | 0 | 17 | 0 | 0 | 117 | 0 |
| A.01 New Upper Primary School | | | | | | 93 | 0 | | 85 | 0 | 20 | 0 | 0 | 220 | 0 |
| A.02 New Upper Primary School | | | | | | 131 | 0.00 | 0.00 | 133 | 0.00 | 338 | 0.00 | 0.00 | 337 | 0.00 |
| Total | | | | | | 0.00 | 0.00 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B. Block Resource Centre | | | | | | 100 | 0 | | 100 | 0 | 1690 | 1703.52 | 0 | 1690 | 1703.52 |
| B.01 Salary of RP - 1 | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B.02 Salary of RP - 2 | | | | | | 0 | 0 | 4.78 | 0 | 4.78 | 11 | 33 | 47.88 | 33 | 80.88 |
| B.03 Salary of RP - 3 | | | | | | 0 | 0 | 0 | 0 | 0.75 | 116 | 14.57 | 0 | 116 | 14.57 |
| B.04 Furniture Grant | | | | | | 0 | 0.75 | | 0 | 0.36 | 118 | 6.96 | 0 | 118 | 6.96 |
| B.05 Contingency Grant | | | | | | 0 | 0 | | 0 | 0 | 218 | 3.8 | 0 | 218 | 3.8 |
| B.06 Messons, TA | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B.07 T.M Grant | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B.08 Other | | | | | | 114 | 102.21 | 4.78 | 118 | 106.99 | 201.8 | 1763.85 | 47.88 | 707.1 | 1811.73 |
| Total | | | | | | 0.00 | 0.00 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C. Cluster Resource Centre | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C.01 Salary of RP-1 | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C.02 Salary of RP-2 | | | | | | 0 | 0 | 6.5 | 0 | 6.5 | 22.1 | 27.1 | 54.67 | 22.1 | 78.77 |
| C.03 Furniture Grant | | | | | | 65 | 16.8 | | 65 | 16.8 | 1317 | 31.85 | 0 | 1312 | 32.85 |
| C.04 Contingency Grant | | | | | | 65 | 16.8 | | 65 | 16.8 | 1317 | 31.85 | 0 | 1312 | 31.85 |
| C.05 Messons, TA | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C.06 T.M Grant | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C.07 Other | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | | | | 0.00 | 0.00 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D. Civil Works | | | | | | 0 | 0 | 0.71 | 0 | 0.71 | 7 | 42 | 44.16 | 7 | 86.16 |
| D.01 CRC | | | | | | 0 | 0 | 0.71 | 0 | 0.71 | 49 | 80.23 | 42.1 | 4.85 | 21.56 |
| D.02 CRC | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.03 Primary School | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.04 Upper Primary | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.05 Building Less (UP) | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.06 Building Less (UP) | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.07 Additional Class Room | | | | | | 210 | 357 | | 210 | 357 | 210 | 357 | 408.88 | 210 | 402.88 |
| D.08 Additional Class Room | | | | | | 91 | 162 | | 91 | 162 | 91 | 162 | 18.04 | 91 | 211.24 |
| D.09 Additional Class Room | | | | | | 78 | 167 | 0.85 | 78 | 167 | 78 | 167 | 11.33 | 78 | 159.01 |
| D.10 Additional Class Room | | | | | | 5 | 2 | | 5 | 2 | 5 | 2 | 0 | 5 | 20.8 |
| D.11 Water Facility | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.12 Boundary Wall | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.13 Boundary Wall | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.14 Electrical | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.15 Other Energy | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.16 1st Year Balance Fund | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D.17 Other | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | | | | 0.00 | 0.00 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. Interventions for Out of School Child | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E.01 EOC Centre (P) | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E.02 EOC Centre (UP) | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E.03 EOC Centre (UP) | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E.04 EOC Centre | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E.05 EOC Centre | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E.06 EOC Centre | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E.07 EOC Centre | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E.08 Other | | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | | | | 0.00 | 0.00 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | | | | 0.00 | 0.00 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Activity | State Component | | | | | | Yamunanani | | | | | | Total | | | | |
|--|------------------------------|-----|-------------------------------|------------------------------|-----|------|------------------------------|------|-------------------------------|------------------------------|------|------------------------------|-------|-------------------------------|------------------------------|-------|----------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | |
| | Phy | Fin | Fin | Phy | Fin | | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | |
| 11. Interventions for Orphan Children | | | | | | | | | | | | | | | | | |
| 7.01 IFD | | | | | | 780 | 9.36 | | | | 780 | 9.36 | 28445 | 341.32 | | 28445 | 341.32 |
| Total | | | 0.00 | | | 780 | 9.36 | 0.00 | | | 780 | 9.36 | 28445 | 341.32 | 0.00 | 28445 | 341.32 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | |
| 10.01 Schools Maintenance | | | | | | 717 | 35.85 | | | | 717 | 35.85 | 12781 | 639.05 | | 12781 | 639.05 |
| Total | | | 0.00 | | | 717 | 35.85 | 0.00 | | | 717 | 35.85 | 12781 | 639.05 | 0.00 | 12781 | 639.05 |
| J. Management & MIS | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | | | | | 0 | 210 | | | | 0 | 210 | 0 | 1069.94 | | 0 | 1069.94 |
| Total | | | 0.00 | | | 0 | 210 | 0.00 | | | 0 | 210 | 0 | 1069.94 | 0.00 | 0 | 1069.94 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | | | | | | 770 | 10.78 | | | | 770 | 10.78 | 13075 | 183.13 | | 13075 | 183.13 |
| Total | | | 0.00 | | | 770 | 10.78 | 0.00 | | | 770 | 10.78 | 13075 | 183.13 | 0.00 | 13075 | 183.13 |
| L. School Grants | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grants | | | | | | 627 | 12.54 | | | | 627 | 12.54 | 9904 | 178.08 | | 9904 | 178.08 |
| 11.02 Upper Primary School Grants | | | | | | 143 | 2.86 | | | | 143 | 2.86 | 4175 | 83.5 | | 4175 | 83.5 |
| Total | | | 0.00 | | | 770 | 15.40 | 0.00 | | | 770 | 15.40 | 13075 | 261.58 | 0.00 | 13075 | 261.58 |
| M. Teachers Grant | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | | | | | | 1250 | 5.25 | | | | 1250 | 5.25 | 35056 | 175.27 | | 35056 | 175.27 |
| 12.02 Upper Primary Teachers Grant | | | | | | 1293 | 6.47 | | | | 1293 | 6.47 | 32914 | 164.62 | | 32914 | 164.62 |
| Total | | | 0.00 | | | 2543 | 11.72 | 0.00 | | | 2543 | 11.72 | 67970 | 339.89 | 0.00 | 67970 | 339.89 |
| N. Teachers Salary | | | | | | | | | | | | | | | | | |
| New Teachers | | | | | | 96 | 64.51 | | | | 96 | 64.51 | 234 | 157.25 | | 234 | 157.25 |
| 13.01 Primary New Teachers Sal | | | | | | 252 | 204 | | | | 252 | 204 | 660 | 540 | | 660 | 540 |
| 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 U.P. | | | | | | 0 | 0 | | | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.05 New Head Master Other | | | | | | 0 | 0 | | | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.06 New Para Teacher | | | | | | 0 | 0 | | | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.07 Other | | | | | | 33 | 204.51 | | | | 33 | 204.51 | 157 | 1146.26 | | 157 | 1146.26 |
| Total | | | 0.00 | | | 33 | 204.51 | 0.00 | | | 33 | 204.51 | 157 | 1146.26 | 0.00 | 157 | 1146.26 |
| Recurring | | | | | | 174 | 175.29 | | | | 174 | 175.29 | 518 | 522.26 | | 518 | 522.26 |
| 14.01 Primary Teachers Salary (R) | | | | | | 210 | 210 | | | | 210 | 210 | 660 | 660 | | 660 | 660 |
| 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 U.P. (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) | | | | | | 33 | 204.51 | | | | 33 | 204.51 | 157 | 1146.26 | | 157 | 1146.26 |
| Total | | | 0.00 | | | 210 | 427.29 | 0.00 | | | 210 | 427.29 | 660 | 1346.26 | 0.00 | 660 | 1346.26 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | | | | | | 48 | 6.8 | | | | 48 | 6.8 | 117 | 11.7 | | 117 | 11.7 |
| 15.02 TLE - New U.P. Primary | | | | | | 85 | 42.27 | | | | 85 | 42.27 | 220 | 107.33 | | 220 | 107.33 |
| 15.03 UPS Not covered under OB | | | | | | 0 | 45.5 | | | | 0 | 45.5 | 0 | 253.10 | | 0 | 253.10 |
| 15.04 Other (TLE) | | | | | | 0 | 0 | | | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | | | 0.00 | | | 133 | 94.57 | 0.00 | | | 133 | 94.57 | 337 | 272.13 | 0.00 | 337 | 272.13 |
| P. Teachers Training | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | | | | | | 2543 | 35.6 | | | | 2543 | 35.6 | 6787 | 95.27 | | 6787 | 95.27 |
| 16.02 New Recruit | | | | | | 1310 | 18.34 | | | | 1310 | 18.34 | 3500 | 47.69 | | 3500 | 47.69 |
| 16.03 Other | | | | | | 0 | 0 | | | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.04 Distance Education | | | | | | 0 | 0 | | | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16.05 Other | | | | | | 0 | 0 | | | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | | | 0.00 | | | 3853 | 53.94 | 0.00 | | | 3853 | 53.94 | 10287 | 142.96 | 0.00 | 10287 | 142.96 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | | | | | | 4180 | 2.3 | | | | 4180 | 2.3 | 5400 | 32.4 | | 5400 | 32.4 |
| Total | | | 0.00 | | | 4180 | 2.3 | 0.00 | | | 4180 | 2.3 | 5400 | 32.4 | 0.00 | 5400 | 32.4 |
| R. SIEMAT | | | | | | | | | | | | | | | | | |
| 18.01 SIEMAT | | | | | | 0 | 0 | | | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | | | 0.00 | | | 0 | 0 | 0.00 | | | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| S. Other | | | | | | | | | | | | | | | | | |
| 19.01 Other | | | | | | 0 | 0 | | | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | | | 0.00 | | | 0 | 0 | 0.00 | | | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| Total | | | | | | 210 | 1915.62 | | | | 210 | 1915.62 | 6749 | 2875.37 | | 210 | 22394.43 |

**MINUTES OF THE 53rd MEETING OF THE PROJECT APPROVAL
BOARD OF SARVA SHIKSHA ABHIYAN HELD ON JUNE 9, 2004
AT SHASTRI BHAVAN, NEW DELHI TO CONSIDER
THE AWP&B OF MAHARASHTRA**

The 53rd Meeting of the Project Approval Board (PAB) of Sarva Shiksha Abhiyan (SSA) was held under the Chairmanship of Smt. Kumud Bansal, Secretary (EE&L) on 9th June, 2004 to consider the Annual Work Plans of Chhattisgarh, Jharkhand, Karnataka, Meghalaya, Haryana and Maharashtra for the year 2004-05. A list of participants is annexed.

Consideration of AWP&B for Maharashtra

2. Shri J.M. Phatak, Secretary (School Education), Government of Maharashtra made a presentation highlighting status of out of school children, civil works, expenditure and various issues pertaining to implementation of SSA in the State. He informed the PAB that the State Government had made a provision of Rs. 200 crore as state share in its current budget for implementation of SSA programme in Maharashtra.
3. The Chairperson, PAB appreciated the efforts made by the State with regard to bringing out of school children into school system. She also appreciated that teacher absenteeism in primary schools in Maharashtra is the lowest in the country. She, however, emphasized the need to ensure that all the children remaining out of school are covered during 2004-05 at the earliest. She articulated that there was a need to improve achievement levels of students at upper primary state in the State and urban areas should get equal attention in implementation of SSA.
4. Joint Secretary (EE-II) enquired about the conduct of an household survey for BMC area to identify out of school children. SPD, Maharashtra informed that household survey has been completed by the Municipal Corporation of Greater Mumbai and administrative problems in implementation of SSA, particularly flow of funds, have also been sorted out. JS(EE-II) emphasized the need to ensure that out of school children in Mumbai also are brought into school system on priority basis and implementation of SSA in the city is paced up.
5. Shri A.C. Lal, Convenor of the Appraisal Team from TSG, Ed.CIL made the following observations:
 - There is little evidence of participatory planning process in the development of the DEEPs. The plans for Municipal and Corporation areas should be developed separately by the State.
 - The State has established Vastishalas against the 316 new primary schools sanctioned in 2003-04.
 - A total of 23,796 posts of elementary teachers (12,420 in primary and 11,394 in upper primary schools) were vacant during 2003-04. 632 posts of new teachers for primary schools approved in the AWP&B of 2003-04 have also not been appointed for want of State Government approval.
 - Maharashtra has a large number of ST/SC population and the State should ensure special interventions for education of these children

- The vision of quality elementary education needs to be clearly stated in the DEEPs as well as in the State Component plan. Monitoring of quality aspects need to be undertaken more seriously in order to improve the quality of elementary education.
- Proper guidelines for the utilisation of Teacher Grant and School Grant need to be issued by the State Government for better and fruitful utilisation.
- The State could train only 36,000 community members out of 2.90 lakh targeted for 2003-04. Action needs to be accelerated in this regard during 2004-05.
- The activities of Civil Works need more attention to improve the progress. The delay in obtaining technical sanctions should be minimised and coordination between the concerned departments ensured.

6. Responding to the observations made by the Appraisal Team, Secretary (School Education), Government of Maharashtra informed the PAB that all teacher vacancies could not be filled in because of non-availability of candidates in certain categories of backward classes and also because of application of model code of conduct during Lok Sabha Election. Nevertheless, he assured that the vacancies would be filled up at the earliest.

7. SPD, Maharashtra informed that the State Government had set up 4860 clusters in the year 1994 in rural areas of the State and created equal number of posts of Kendra Pramukha for these clusters. Since the average size of blocks in the State is relatively large, majority of blocks have more than 18 or more clusters. The SSA norms permit 10 Resource Persons (RPs) for a block having 100 or less schools and 20 RPs for a block having more than 100 schools. The State has proposed 3 RPs for each Block Resource Centre in its Annual Work Plan for the year 2004-05. It is not possible for the State to spare RPs for these Block Resource Centres. Considering that the State Government has already appointed cluster heads in all the blocks since 1994 from its own budget, appointment of 3 RPs per Block Resource Centre may be allowed. PAB accepted the request.

8. SPD, Maharashtra further informed PAB that in Gadchiroli district, VECs could not be formed in a few villages because of Naxalite problem. He requested that the State Government may be allowed to complete the civil works in these villages through Block Panchayat Samities/Zilla Parishads. Considering the peculiar problem existing in Gadchiroli district, the PAB approved the request of the State Government as a special case and also because the Block/Zilla Samities are also elected bodies representing the local community. It was however, made clear that this dispensation was only in respect of the 10-12 villages of the district where the Naxalite problem existed and construction of school buildings etc. should be carried out only by the VECs/SMCs as laid down in the SSA norms.

9. As regards excess expenditure in respect of certain items in some districts as pointed out in the Appraisal Report, SPD, Maharashtra assured that these would be looked into and rectified. The State Project Office would also make all efforts to implement the suggestions made by the Appraisal Team.

10. Secretary (Education), Maharashtra observed that as against the proposed 273 new primary schools and 336 new upper primary schools, only 262 primary schools and 107 new upper primary schools had been recommended by the Appraisal Team.

Further, the number of resource persons as well as grants for BRCs and CRCs have been reduced including the proposed budget outlay of Rs. 1000 crore. Ms. Amita Singla, Member of Appraisal Team clarified that primary schools had been restricted per the number of eligible access-less habitations. Similarly, new UPS/up-gradation PS to UPS has been restricted as per 2:1 ratio for the districts. She further mentioned that as the State had not provided the number of resource persons appointed under DPEP, salary of RPs for BRCs and CRCs had been sanctioned as per last year's sanction under SSA. As regards the grant for BRCs, Ms. Amita Singla clarified that the grant has been sanctioned for CD blocks (Rural Blocks) only as the urban blocks do not qualify as per norms. Furniture grant for BRC and CRC has been restricted as per the last year's sanctions. Civil works have been restricted to curtail the amount for civil work within 33% of the total outlay and construction of BRC and CRC to 5% of the total outlay.

11. The PAB also approved the proposal of opening CRC in urban areas, @ one CRC for 60 teachers. However, proposal to open Block Resource Centres in Municipal Corporation areas was not approved as Sarva Shiksha Abhiyan norms did not allow it. PAB also agreed to sanction the salary of RPs as per the norms on receipt of requisite information from the State.

12. JS(EE-II) enquired whether the State had planned for transition of Janshalakshya programme, which is concluding this year, under SSA. She also enquired the status of the proposal of the Government of India for appointing Chief Secretary as Chairman of the Executive Committee. Secretary (Education), GOM informed action in this regard is at an advanced stage of implementation.

13. Chairperson, PAB emphasized the need for filling up the vacant as well as sanctioned posts of teachers by the State at the earliest. She urged the State to initiate steps for early recruitment of teachers. She observed that very limited fund for teacher training had been utilized by the State during the last year. This needed improvement. She enquired about the position of textbooks development in the State and suggested development of competency based textbooks for primary and upper primary classes. She also emphasized the need for competency based pupil evaluation system in elementary classes.

14. Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total amount of Rs. 66488.13 lakh was approved for the Annual Plan for 2004-05 as per details given in Annexure-I.

15. An amount of Rs. 17541.47 lakh was approved as Spill-over for sanctions given in the year 2003-04 as per details given in Annexure-II.

16. The Project Approval Board approved a total outlay of Rs. 84029.60 lakh as fresh proposals and spill over for SSA as per details given in Annexure-II.

17. For implementation of NPEGEL, the Board approved a total amount of Rs. 867.70 lakh as AWP&B for the year 2004-05. It also approved an amount of Rs. 357.71 lakh as spill over. The Project Approval Board approved a total outlay of Rs. 1225.41 lakh as fresh proposals and spill over for NPEGEL for the year 2004-05 as per details given in Annexure-III.

18. The Board was informed that separate plans for 2004-05 for INDUS Child Labour project were submitted by the State Government, separate from the district SSA plans. The PAB clarified that AWP&B approved for 2004-05 for the common districts had already been approved and need to focus on Child Labour issues.

19. It was directed that the State should also satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should also be released to the Society within one month of the release of central share to the Maharashtra Prathamik Shikshan Parishad.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the Maharashtra Prathamik Shikshan Parishad and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.
- (i) Separate budget heads and accounts will be maintained for SSA and NPEGEL.
- (j) The SSA Society will ensure that there is no duplication of activities proposed under SSA and NPEGEL.

The Meeting ended with a Vote of Thanks to the Chair.

ATTENDANCE 53RD MEETING OF THE PROJECT APPROVAL BOARD /
HELD ON 9TH JUNE 2004 AT SHASTRI BHAVAN. NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Shardindu, Chairperson, NCTE, New Delhi
5. Shri R.L. Raichandani, AFA, MHRD
(Representative of FA, MHRD)
6. Shri S.N. Burman, Director (Plg.), MHRD
(Representative of JS (Planning), MHRD)
7. Dr. Prabha Arora, Asstt. Director, Dept. of WCD, M/o HRD
(Representative of Secretary, WCD)

In Attendance

8. Shri J.M. Phatak, Secretary (School Edu.), Maharashtra
9. Dr. Vasant Kalpande, SPD, MPSP, Maharashtra
10. Ms. Smita Chugh, SPD, Jharkhand
11. Shri Sachin Kumar, Expert EMIS, JEPC, Jharkhand
12. Shri P.K. Sinha, JEPC, Jharkhand
13. Shri A.K. Nalia, JEPC, Jharkhand
14. Shri A.K. Choudhary, JEPC, Jharkhand
15. Shri M.L. Tayal, Principal Secretary, Haryana
16. Shri Yoginder Kumar, Dy. Director, Haryana
17. Shri Raj Kumar, Project Officer, HPSPP, Haryana
18. Shri Rajnish Saachdeva, HPSPP, Haryana
19. Shri K.K. Agnihotri, GDR, Haryana
20. Shri R. Roy, Commissioner & Secretary, Meghalaya
21. Shri L. Lyngdoh, Joint Director, Meghalaya
22. Shri G. Barman, DMC, Meghalaya
23. Dr. C. Nonglri, Monitoring Institute, NEHU, Meghalaya
24. Dr. Raj Kumar Khatri, SPD, SSA, Karnataka
25. Shri M.V.P. Raju, Joint Director, SSA-Karnataka
26. Shri N. Prabakar, State MIS Incharge, SSA, SPO, Karnataka

27. Shri D. Jagannatha Rao, Director, Karnataka
28. Shri N.V. Subbaanna, Chief Accounts Officer, SSA-Karnataka
29. Shri B.L. Agrawal, Secretary, Edu.+SPD, Chhattisgarh
30. Shri R.K. Tandon, Addl. Mission Director, Chhattisgarh
31. Shri O.D. Sharma, Asstt. Programme Co-ordinator, Chhattisgarh
32. Shri R.K. Tiwari, Programmer, Chhattisgarh
33. Dr. B.N. Panda, Reader, Regional Institute Education (NCERT), Orissa
34. Dr. Swarna Gupta, NCERT, New Delhi
35. Dr. Neeru Snehi, NIEPA, New Delhi
36. Dr. Sunita Chugh, NIEPA, New Delhi
37. Shri Praveen Kumar, Director, MHRD
38. Ms. Ira Joshi, Director, MHRD
39. Shri P.K. Mohanty, DEA, MHRD
40. Ms. Prema Gulati, DS, MHRD
41. Ms. Anita Chauhan, DS, MHRD
42. Shri S.S. Ahluwalia, US, MHRD
43. Shri R.S. Bhatia, US, MHRD
44. Ms. Aruna B. Sen, SO, MHRD
45. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
46. Shri K. Gopalan, Consultant, TSG, Ed.CIL
47. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
48. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
49. Ms. Vipasha Agnihotri, Consultant, TSG, Ed.CIL
50. Shri Sourav Banerjee, Consultant, TSG, Ed.CIL
51. Ms. Neeru Jain, Consultant, TSG, Ed.CIL
52. Ms. Amita Singla, Consultant, TSG, Ed.CIL
53. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
54. Shri Sanjeev Khurana, TSG, Ed.CIL

SUMMARY OF 35 DISTRICTS AND STATE COMPONENT PLAN

(Rs in lakhs)

| Sl. No. | Particulars | PROPOSALS - 2004-05 | | | | | | | | | | | | | | RECOMMENDATIONS - 2004-05 | | | | | | Remarks | | |
|---------|--------------------------|---------------------|--------|-------------|------|------|---------|--------|------------|------|-----------------|---------|-----------------|---------|------------|---------------------------|-----------------|------|-----------------|------|---------|---------|------|-----------------------------|
| | | FAB Approval | | Achievement | | | Balance | | Spill Over | | Fresh Proposals | | Total Proposals | | Spill Over | | Fresh Proposals | | Total Proposals | | | | | |
| | | Phy. | Fin. | Phy. | Fin. | Est. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | New Schools (Phy) | | | | | | | | | | | | | | | | | | | | | | | Restricted as per no. of |
| | New Primary School (Phy) | | | | | | | | | | 273 | | | | | | | 262 | | | | | | in excess of sanctioned |
| 2 | New Upper Primary School | | | | | | | | | | 336 | | | | | | | 107 | | | | | | Restricted as per 7:1 ratio |
| | Sub Total | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | | | | | | 0.00 | | | | | 0.00 | |
| 3 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | Recommended for the |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | no. of RPs sanctioned |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | last year as data on the |
| | Sub Total | | | | | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | number of RPs appointed |
| | Sub Total | | | | | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | under DPEP was not |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | sanctioned |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 5 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 6 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 7 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 8 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 9 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 10 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 11 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 12 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 13 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 14 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 15 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 16 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 17 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 18 | Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| | Salary of RP-1 | 6120 | 445.92 | 20 | 4.61 | 103 | 6170 | 441.31 | | | 2357 | 2342.70 | 2357 | 2342.70 | | | 1.20 | 1890 | 1885.78 | 1890 | 1885.78 | | | |
| | Salary of RP-2 | 149 | 26.82 | 0 | 0.00 | 0.00 | 149 | 26.82 | | | 26 | 27.90 | 26 | 27.90 | | | 1.20 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total | | 0.00 | | 0.00 | | | | | | 2383 | 2370.60 | 2383 | 2370.60 | | | | 1910 | 1885.78 | 1910 | 1885.78 | | | |
| 19 | | | | | | | | | | | | | | | | | | | | | | | | |

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

(Rs in lacs)

| Sl No | Activity | PROPOSALS - 2004-05 | | | | | | | | | | | | RECOMMENDATIONS - 2004-05 | | | | | | Remarks | | |
|-------|-------------------------------|---------------------|----------|-------------|-------|-------|---------|--------|------------|---------|-----------------|---------|-----------------|---------------------------|------------|------|-----------------|-----------|-----------------|---------|--------|---|
| | | 2004-05 | | Achievement | | | Balance | | Spill Over | | Fresh Proposals | | Total Proposals | | Spill Over | | Fresh Proposals | | Total Proposals | | | |
| | | 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 |
| 55 | Upper Primary School Grant | 34073 | 68146 | 21889 | 59736 | 8786 | 12274 | 8410 | | | 36599 | 73110 | 26559 | 73110 | | | 0.02 | 35800 | 73100 | | 73100 | |
| | Sub Total | 34073 | 68146 | 21889 | 59736 | 8786 | 12274 | 8410 | | | 36599 | 73110 | 26559 | 73110 | | | 0.02 | 35800 | 73100 | | 73100 | |
| 56 | Primary Teachers Grant | 16964 | 33928 | 8223 | 75179 | 8849 | 85161 | 9779 | | | 146348 | 98182 | 196348 | 98182 | | | 0.005 | 196348 | 98182 | | 98182 | |
| 57 | Upper Primary Teachers Grant | 243628 | 487256 | 127 | 93284 | 7676 | 111824 | 28274 | | | 225254 | 112634 | 225254 | 112634 | | | 0.005 | 224286 | 112150 | | 112150 | |
| | Sub Total | 243628 | 487256 | 127 | 93284 | 7676 | 111824 | 28274 | | | 225254 | 112634 | 225254 | 112634 | | | 0.005 | 224286 | 112150 | | 112150 | |
| 58 | Primary New Teachers Salary | 704 | 12798 | 0 | 0.00 | 0.00 | 704 | 12798 | | | 763 | 24570 | 763 | 24570 | | | | 488 | 16074 | | 16074 | Recommended as per section 22 of the UPEI Act |
| 59 | UP New Teachers Salary | 138 | 2484 | 0 | 0.00 | 0.00 | 138 | 2484 | | | 608 | 18548 | 608 | 18548 | | | | 132 | 4140 | | 4140 | Recommended as per section 22 of the UPEI Act |
| 60 | New Head Master Primary | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | | 0 | 0.00 | | 0.00 | |
| 61 | New Head Master Upper Primary | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | | | 25 | 3000 | 25 | 3000 | | | | 0 | 0.00 | | 0.00 | Restricted as per PTR |
| 62 | New Additional Teachers | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | | | 369 | 13284 | 369 | 13284 | | | | 0 | 0.00 | | 0.00 | Restricted as per PTR |
| 63 | New Para Teacher | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 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 | 0.00 | | 0.00 | |
| 65 | Primary Teacher Salary | 529 | 9456 | 0 | 0.00 | 0.00 | 529 | 9456 | | | 1818 | 49887 | 1818 | 49887 | | | 0.27 | 600 | 17064 | | 17064 | Recommended as per section 22 of the UPEI Act |
| 66 | UP Teacher Salary (R) | 222 | 3996 | 0 | 0.00 | 0.00 | 222 | 3996 | | | 1078 | 29580 | 1078 | 29580 | | | | 0 | 0.00 | | 0.00 | Recommended as per section 22 of the UPEI Act |
| 67 | Head Master Primary (R) | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 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 | 0.00 | | 0.00 | |
| 69 | Additional Teachers (UPS) | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | | | 2704 | 78218 | 2704 | 78218 | | | 0.28 | 2704 | 78218 | | 78218 | Recommended as per section 22 of the UPEI Act |
| 70 | Additional Teachers PS | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | | 0 | 0.00 | | 0.00 | Recommended as per section 22 of the UPEI Act |
| 71 | Other (R) | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | | 0 | 0.00 | | 0.00 | |
| | Sub Total | 28738 | 57476 | 0.00 | 0.00 | 0.00 | 28738 | 57476 | | | 215882 | 431764 | 215882 | 431764 | | | | 115487 | 115487 | | 115487 | |
| 72 | Teaching Learning Equipment | 420 | 13800 | 0 | 0.00 | 0.00 | 420 | 13800 | 13800 | 276 | 2760 | 276 | 16560 | 13800 | 810 | 276 | 2760 | 276 | 16560 | | 16560 | |
| 73 | TLE - New Upper Primary | 376 | 23000 | 0 | 0.00 | 0.00 | 376 | 23000 | 23000 | 410 | 20500 | 410 | 49000 | 23000 | 850 | 187 | 4548 | 107 | 36312 | | 36312 | |
| 74 | UPS not covered under ODB | 3882 | 74436 | 0 | 1.18 | 0.03 | 3882 | 74436 | 355416 | 7687 | 384350 | 7687 | 739788 | 355416 | 0.28 | 3580 | 278000 | 8480 | 832118 | | 832118 | |
| 75 | Other (TLE) | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | 0 | 0.00 | | 0.00 | |
| | Sub Total | 420 | 13800 | 0 | 1.18 | 0.03 | 420 | 13800 | 355416 | 7687 | 384350 | 7687 | 739788 | 355416 | 0.28 | 3580 | 278000 | 8480 | 832118 | | 832118 | |
| 76 | Teacher Training | 40848 | 610525 | 31172 | 87648 | 1438 | 377178 | 522077 | | | 44888 | 670301 | 44888 | 670301 | | | 0.0148 | 44888 | 670301 | | 670301 | |
| 77 | Mid Recruit | 21683 | 378311 | 550 | 3489 | 827 | 22873 | 34142 | | | 28811 | 38778 | 28811 | 38778 | | | 0.027 | 28811 | 38778 | | 38778 | |
| 78 | Utilities | 4768 | 27871 | 60 | 1828 | 656 | 29043 | 29043 | | | 13380 | 68840 | 13380 | 68840 | | | 0.023 | 13380 | 68840 | | 68840 | |
| 79 | Other Education | 68 | 452 | 4 | 618 | 15873 | 64 | 15873 | | | 862 | 24318 | 862 | 24318 | | | | 0 | 0.00 | | 0.00 | |
| 80 | Other | 111 | 486 | 0 | 486 | 111 | 486 | 111 | | | 422 | 921 | 422 | 921 | | | | 0 | 0.00 | | 0.00 | |
| | Sub Total | 4768 | 27871 | 60 | 1828 | 656 | 29043 | 29043 | | | 13380 | 68840 | 13380 | 68840 | | | | 0 | 0.00 | | 0.00 | |
| 81 | Community Mobilization | 244274 | 21565 | 34872 | 2581 | 1197 | 248174 | 18984 | | | 374070 | 25184 | 374070 | 25184 | | | 0.000 | 374070 | 25184 | | 25184 | |
| | Sub Total | 244274 | 21565 | 34872 | 2581 | 1197 | 248174 | 18984 | | | 374070 | 25184 | 374070 | 25184 | | | | 374070 | 25184 | | 25184 | |
| 82 | SIEMAT | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | | 0 | 0.00 | | 0.00 | |
| | Sub Total | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | | 0 | 0.00 | | 0.00 | |
| | Grand Total | 7888038 | 15776076 | 31172 | 87648 | 1438 | 431764 | 832118 | 1754187 | 8213227 | 1754187 | 8213227 | 1754187 | 8213227 | | | | 115487 | 115487 | | 115487 | |

Maharashtra (2004-05)
TOTAL STATE Budget

(Rs. in lakhs)

| S.No. | District | SSA | | | | NPEGL | | | | Total |
|-------|-------------------|-----------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|----------------|-----------------|
| | | Proposed | Recommen | Spill over | Total | Propose | Recomm | Spill over | 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 | 3053.29 | 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 | 1132.05 | 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 | 1515.08 | 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 | Rajgarh | 1888.52 | 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 | Salara | 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 | 864.81 | 0.00 | 564.81 | | | | 0.00 | 564.81 |
| | Total | 82132.37 | 66488.13 | 17541.93 | 84038.06 | 925.95 | 867.78 | 357.71 | 1225.41 | 85255.47 |

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 |

| State Total | | | | | | | |
|-------------|--|-----------|--------|---------------|-------------|--------|---------------|
| S No. | Activity | Proposed | | | Recommended | | |
| | | Unit cost | Phy. | Fin. | Unit cost | Phy. | Fin. |
| | NPEGEL (For Selected Blocks (EBBs) or selected Notified Siums Only) | | | | | | |
| | 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 | 235 | 21.12 |
| 6 | Teacher Training Grant @ Rs 4,000/- per cluster (Recurring grant) | 0.04 | 258 | 8.65 | 0.04 | 205 | 6.24 |
| 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%

Minutes of the meeting of the Project Approval Board for Sarva Shiksha Abhiyan
held on 9th June 2004

The meeting of the PAB for Sarva Shiksha Abhiyan (SSA) for the State of Meghalaya was held on 09.06.04 under the Chairpersonship of Smt Kumud Bansal, Secretary (EE & L).

At the outset Commissioner cum Secretary (School Education), Government of Meghalaya made a brief presentation on the State's proposal. The highlights of the presentation were as follows:-

The State of Meghalaya has a population of 23.18 lakhs.

- The majority of the population is of Scheduled Tribes ie 85.94 %
- The gross literacy rate of the State is 63.31 % with female literacy rate being 60.411%
- According to the house hold survey, the total number of habitations is 7171 of which 6057 habitations have access to primary education and those having access to upper primary education is 1617.
- The out of school children stand at 1.51 lakhs.
- The PTR at primary level is 1:29 and that at Upper primary level is 1:24
- GER at elementary, Primary and Upper Primary level is 82.98%, 101.37% & 57.44% respectively.
- NER at Elementary, Primary & UP level is 58.08 %, 70.96 % & 40.21 %

PROGRESS ACHIEVED

> During the year about 12500 out of school children were brought into the schooling system.

- > 2493 teachers have been imparted 10 day training on various pedagogical themes. Besides this, DERT has also provided training to teachers separately out of its own funds.
- > 2632 schools have been provided drinking water facilities through PHED.
- > There is an improvement in the ratio of upper primary schools to primary schools that is from 1:4.3 to 1:37
- > 837 primary school have been opened.
- > 523 schools have been upgraded to upper primary level, **with the 4th teacher provided by the State.**
- > Each and every lower primary and upper primary school in the State is being given a school grant of Rs.2000/-per annum
- > Each lower primary school and upper primary school teacher is also being provided a Rs.500/- per annum
- > Newly appointed, as well as existing teachers are being given 10 – day in-service training
- > 1174 school buildings have provided the maintenance grant of Rs. 5000/-
- > Building grant to 10 BRCs and 14 CRCs has been sanctioned
- > Textbooks to 69500 Primary Schools and 43500 Upper Primary School children has been sanctioned
- > Implementation of DISE has begun. Information in formats is expected by end of July,2004
- > All the VEC members have undergone the second round of orientation
- > training of 1100 education volunteers conducted for EGS centers.

Based on the proposals of the State Govt. and the recommendation of the Appraisal Team an amount of Rs. 4460.04 lakhs was accepted as fresh proposals for Annual Plan for 2004-2005 for SSA Meghalaya. Beside there was a spill over of Rs. 954.25 lakhs. As such, the total amount recommended for SSA, Meghalaya for 2004-05 was as follows:-

(Rupees in lakhs)

| | |
|--------------------|---------|
| AWP& B 2004-05 - - | 4460.04 |
| Spill over 2003-04 | 954.25 |
| NPEGEL | 10.53 |
| Total 2004 -05 | 5424.82 |

Details of the Annual Plan for 2004-05 for SSA & NPEGEL are given at Annexite-I.

It was directed that the State should also satisfy the following conditions.

- (a) Give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should be released to the Society within one month of the release of Central share.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC. The latter should monitor the attendance before releasing salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teacher grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only

APPRAISAL ISSUES

(1) The State Plan did not give any strategy for enrolling out of school children, who nearly 23.1% of the child population that is about 1.5 lakh is "out of school"

The State was asked to cover all out of school children by opening EGS Centres. The State should utilise its strong community base by actively involving them to reduce drop out rate and increase enrolment. The State was asked to prepare a comprehensive plan for covering all out-of-school children in the State in a time bound manner, that is within two months.

(2) The drop out rate at elementary level was very high at 65.86%. This was attributed to untrained teachers.

A very large number of teachers are untrained, both at primary and upper primary level. Some 14500 teachers need to be trained and the State must plan for their training. The State should utilize services of IGNOU for training of such teachers through the distance mode.

The possibility of increasing the number of centres for training of teachers should be explored, specially through the 3 DIETs and the BRCs.

The absence of a regular SCERT, Director for last 2 years was also viewed with concern.

(3) Shri K. Gopalan, Consultant, TSG wanted the State to send a revised plan for teachers training as the Plan did not give any feedback on the twenty days training programme for in service teacher training.

Secretary (EE&L) asked the State to work out a proper plan for services training within two months.

(4) JS (EE-I) suggested that local tribal language teaching for children as bridging material should be considered since text books were available.

(5) Educational management structure of the State remains a matter of concern. Implementation of the programme is slow due to absence of project staff to handle functional areas. There is no proper planning for the implementation of the programme. Mobilization and community participation issues need to be addressed.

(6) Secretary (EE&L) directed that a Review of SSA progress in Meghalaya be taken in 2 months time wherein the State could explain the corrective measures adopted for better implementation of SSA.

through these bodies as per SSA norms.

- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before the release of second installment. Contribution as State share for SSA will be over and above this investment.
- (g) Second instalment of Central assistance would only be released after previous instalment of State share has been transferred to the State Implementation Society and at least 50 % of the total has been spent.
- (h) All appointments against the head of "management cost" should either be on deputation or on contract basis, with all persons recruited having functional computer literacy.

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

(Rs lakhs)

| Sl. No. | Particulars | Kawardna | | | Korba | | | Korea | | | Manasamund | | | | |
|---------|-------------------------------|-----------|-------------|--------|---------------|-----------|-------------|--------|-------------|-----------|---------------|--------|-------------|----|---------------|
| | | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | | |
| 13.01 | Primary School Grant | | 1176 | | 19.56 | | 1623 | | 1047 | | 14.66 | | 1557 | | 21.92 |
| 13.02 | Upper Primary School Grant | 0.02 | 130 | | 2.60 | 0.02 | 236 | | 179 | | 3.58 | 0.02 | 323 | | 5.46 |
| | Subtotal | | 1176 | | 23.52 | | 1625 | | 1056 | | 21.12 | | 1568 | | 31.36 |
| 14.01 | Primary Teachers Grant | 0.005 | 2345 | | 11.73 | 0.005 | 3134 | | 2176 | | 10.88 | 0.005 | 2835 | | 14.19 |
| 14.02 | Upper Primary Teachers Grant | 0.005 | 541 | | 2.71 | 0.005 | 1121 | | 904 | | 4.52 | 0.005 | 1232 | | 6.19 |
| | Subtotal | | 2886 | | 14.44 | | 4255 | | 3080 | | 15.40 | | 4073 | | 20.37 |
| 13.03 | New Teachers Salary | 0.2 | 52 | | 10.40 | 0.2 | 224 | | 0 | | 0.00 | 0.2 | 84 | | 16.80 |
| 13.04 | UP New Teachers Salary | 0.25 | 120 | | 30.00 | 0.25 | 126 | | 60 | | 15.00 | 0.25 | 99 | | 24.75 |
| 13.05 | New Head Master Primary | | 0 | | 0.00 | | 0 | | 0 | | 0.00 | | 0 | | 0.00 |
| 13.06 | New Head Master Upper Primary | | 0 | | 0.00 | | 0 | | 0 | | 0.00 | | 0 | | 0.00 |
| 13.07 | New Additional Teachers | 0.25 | 39 | | 9.75 | 0.25 | 121 | | 0 | | 0.00 | 0.25 | 0 | | 0.00 |
| 13.08 | Additional teacher -Pri | 0.2 | 23 | | 4.60 | 0.2 | 0 | | 0 | | 0.00 | 0.2 | 374 | | 74.80 |
| 13.09 | Upper pri teacher Salary | | 0 | | 0.00 | | 0 | | 0 | | 0.00 | | 0 | | 0.00 |
| 14.01 | Primary Teachers Salary | 0.2 | 462 | | 92.40 | 0.2 | 613 | | 428 | | 85.60 | 0.2 | 100 | | 20.00 |
| 14.02 | UP Teachers Salary (R) | 0.25 | 112 | | 28.00 | 0.25 | 42 | | 80 | | 20.00 | 0.25 | 154 | | 38.50 |
| 14.03 | Head Master Primary (R) | | 0 | | 0.00 | | 0 | | 0 | | 0.00 | | 0 | | 0.00 |
| 14.04 | Head Master Upper Primary | | 0 | | 0.00 | | 0 | | 0 | | 0.00 | | 0 | | 0.00 |
| 14.05 | Additional Teachers (R) | 0.25 | 48 | | 12.00 | 0.25 | 188 | | 147 | | 36.75 | 0.25 | 245 | | 61.25 |
| 14.06 | Para Teachers (R) | 0.2 | 263 | | 52.60 | 0.2 | 256 | | 20 | | 4.00 | 0.2 | 84 | | 16.80 |
| 14.07 | Other (R) | | 0 | | 0.00 | | 0 | | 0 | | 0.00 | | 0 | | 0.00 |
| | Subtotal | | 1119 | | 239.75 | | 1567 | | 735 | | 161.35 | | 1140 | | 252.90 |
| 15.01 | TLE - New Primary | 0.1 | 26 | | 2.60 | 0.1 | 112 | | 0 | | 0.00 | 0.1 | 42 | | 4.20 |
| 15.02 | TLE - New Upper Primary | 0.5 | 40 | | 20.00 | 0.5 | 42 | | 20 | | 10.00 | 0.5 | 33 | | 16.50 |
| 15.03 | UPS covered under CE | 0.5 | 105 | | 52.50 | 0.5 | 150 | | 123 | | 61.50 | 0.5 | 115 | | 57.50 |
| 15.04 | Other (TLE) | | 0 | | 0.00 | | 0 | | 0 | | 0.00 | | 0 | | 0.00 |
| | Subtotal | | 171 | | 75.10 | | 304 | | 143 | | 71.50 | | 190 | | 78.20 |
| 16.01 | Teachers Training | 0.0007 | 2886 | 20 | 40.40 | 0.0007 | 4255 | 20 | 3080 | 20 | 43.12 | 0.0007 | 4073 | 20 | 57.02 |
| 16.02 | New Recruit | 0.0007 | 260 | 30 | 5.46 | 0.0007 | 473 | 30 | 0 | 30 | 0.00 | 0.0007 | 363 | 30 | 7.62 |
| 16.03 | Untrained | 0.0007 | 500 | 60 | 21.00 | 0.0007 | 600 | 60 | 600 | 60 | 25.20 | 0.0007 | 600 | 60 | 25.20 |
| 16.04 | Other Education | | 0 | | 0.00 | | 0 | | 0 | | 0.00 | | 0 | | 0.00 |

Chhattisgarh
Districtwise Sanctioned Outlay (2004-05)

| Activity | Kawardha | | | | Korba | | | | Korea | | | | Mahasamund | | | |
|----------------------------------|-----------|-------------|--------|----------------|-----------|-------------|--------|----------------|-----------|-------------|--------|---------------|------------|-------------|--------|----------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 16.05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 3646 | | 66.86 | | 5328 | | 94.70 | | 3680 | | 68.32 | | 5036 | | 99.64 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0003 | 6342 | 2 | 3.81 | 0.0003 | 6460 | 1 | 3.88 | 0.0003 | 4370 | 2 | 2.62 | 0.0003 | 7714 | 2 | 4.63 |
| Subtotal | | 6342 | | 3.81 | | 6460 | | 3.88 | | 4370 | | 2.62 | | 7714 | | 4.63 |
| R. SEIMAT | | | | | | | | | | | | | | | | |
| SEIMAT | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| S Others | | | | | | | | | | | | | | | | |
| xOthers | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Grand Total | | | | 1112.86 | | | | 1412.68 | | | | 876.36 | | | | 1296.78 |

Districtwise Sanctioned Outlay (2004-05)

| Activity | Raigarh | | | | Raipur | | | | Rajnandgaon | | | | Surguja | | | |
|-------------------------------------|-----------|-------------|--------|---------------|-----------|--------------|--------|----------------|-------------|-------------|--------|---------------|-----------|--------------|--------|---------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| Subtotal: | | 2404 | | 33.66 | | 3393 | | 47.50 | | 2341 | | 32.77 | | 4020 | | 56.28 |
| L. School Grant | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 0.02 | 1859 | 1 | 37.18 | 0.02 | 2719 | 1 | 54.38 | 0.02 | 1760 | 1 | 35.20 | 0.02 | 3440 | 1 | 68.80 |
| 11.02 Upper Primary School Gra | 0.02 | 545 | 1 | 10.90 | 0.02 | 674 | 1 | 13.48 | 0.02 | 583 | 1 | 11.66 | 0.02 | 581 | 1 | 11.62 |
| Subtotal | | 2404 | | 48.08 | | 3393 | | 67.86 | | 2343 | | 46.86 | | 4021 | | 80.42 |
| M. Teachers Grant | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 0.005 | 4506 | 1 | 22.53 | 0.005 | 8178 | 1 | 40.89 | 0.005 | 4255 | 1 | 21.28 | 0.005 | 8636 | 1 | 43.18 |
| 12.02 Upper Primary Teachers G | 0.005 | 2170 | 1 | 10.85 | 0.005 | 3121 | 1 | 15.61 | 0.005 | 1984 | 1 | 9.92 | 0.005 | 2610 | 1 | 13.05 |
| Subtotal | | 6676 | | 33.38 | | 11299 | | 56.50 | | 6239 | | 31.20 | | 11246 | | 56.23 |
| N. Teachers Salary | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sa | 0.2 | 284 | 1 | 56.80 | 0.2 | 236 | 1 | 47.20 | 0.2 | 92 | 1 | 18.40 | 0.2 | 372 | 1 | 74.40 |
| 13.02 U P New Teachers Salary | 0.25 | 195 | 1 | 48.75 | | 0 | 1 | 0.00 | 0.25 | 111 | 1 | 27.75 | 0.25 | 357 | 1 | 89.25 |
| 13.03 New Head Master Primary | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.04 New Head Master Upper P | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.05 New Additional Teachers - | 0.2 | 0 | 1 | 0.00 | 0.25 | 823 | 1 | 205.75 | 0.25 | 0 | 1 | 0.00 | 0.25 | 0 | 1 | 0.00 |
| 13.06 Additional teacher -Pri | 0.2 | 0 | 1 | 0.00 | 0.2 | 2600 | 1 | 520.00 | 0.2 | 0 | 1 | 0.00 | 0.2 | 0 | 1 | 0.00 |
| 13.07 Upper pri teacher Salary | 0.25 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0.2 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Recurring Salary | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0.2 | 452 | 1 | 90.40 | 0.2 | 442 | 1 | 88.40 | 0.2 | 314 | 1 | 62.80 | 0.2 | 1764 | 1 | 352.80 |
| 14.02 U P Teachers Salary(R) | 0.25 | 216 | 1 | 54.00 | 0.25 | 486 | 1 | 121.50 | 0.25 | 262 | 1 | 65.50 | 0.25 | 200 | 1 | 50.00 |
| 14.03 Head Master Primary (R) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.04 Head Master Upper Primar | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.05 Additional Teachers (R) | 0.25 | 200 | 1 | 50.00 | 0.25 | 200 | 1 | 50.00 | 0.25 | 75 | 1 | 18.75 | 0.25 | 135 | 1 | 33.75 |
| 14.06 Para Teachers (R) | 0.2 | 102 | 1 | 20.40 | 0.2 | 900 | 1 | 180.00 | 0.2 | 0 | 1 | 0.00 | 0.2 | 377 | 1 | 75.40 |
| 14.07 Other (R) | 0.2 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0.2 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 1449 | | 320.35 | | 5687 | | 1212.85 | | 854 | | 193.20 | | 3205 | | 675.60 |
| O. Teaching Learning Equipme | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 142 | 1 | 14.20 | 0.1 | 118 | 1 | 11.80 | 0.1 | 46 | 1 | 4.60 | 0.1 | 186 | 1 | 18.60 |
| 15.02 TLE - New Upper Primary | 0.5 | 65 | 1 | 32.50 | | 0 | 1 | 0.00 | 0.5 | 37 | 1 | 18.50 | 0.5 | 119 | 1 | 59.50 |
| 15.03 UPS Not covered under OI | 0.5 | 399 | 1 | 199.50 | 0.5 | 225 | 1 | 112.50 | 0.5 | 250 | 1 | 125.00 | 0.5 | 300 | 1 | 150.00 |
| 15.04 Other (TLE) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 606 | | 246.20 | | 343 | | 124.30 | | 333 | | 148.10 | | 605 | | 228.10 |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.0007 | 6676 | 20 | 93.46 | 0.0007 | 11299 | 20 | 158.19 | 0.0007 | 6239 | 20 | 87.35 | 0.0007 | 11246 | 20 | 157.44 |
| 16.02 New Recruit | 0.0007 | 438 | 30 | 9.20 | 0.0007 | 590 | 30 | 12.39 | 0.0007 | 179 | 30 | 3.76 | 0.0007 | 400 | 30 | 8.40 |
| 16.03 Untrained | 0.0007 | 1000 | 60 | 42.00 | 0.0007 | 1600 | 60 | 67.20 | 0.0007 | 1000 | 60 | 42.00 | 0.0007 | 2000 | 60 | 84.00 |
| 16.04 Distance Education | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

| Activity | Unit cost | Raigarh | | | Raipur | | | Rajnandgaon | | | Total | | | | | |
|----------------------------------|-----------|---------|--------|---------|-----------|-------|--------|-------------|-----------|-------|--------|---------|-----------|-------|--------|---------|
| | | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 13.05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | | | | | | 0.00 |
| Subtotal | | 8114 | | 44.66 | | 13489 | | 237.78 | | 7418 | | 133.11 | | | | 13645 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0003 | 12618 | 2 | 7.57 | 0.0003 | 17744 | 2 | 10.65 | 0.0003 | 10370 | 2 | 6.22 | 0.0003 | 13908 | 1 | 8.34 |
| Subtotal | | 12618 | | 7.57 | | 17744 | | 10.65 | | 10370 | | 6.22 | | 13908 | | 8.34 |
| R. SEIMAT | | | | | | | | | | | | | | | | |
| SEIMAT | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| S. Others | | | | | | | | | | | | | | | | |
| xOthers | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Grand Total | | | | 1881.45 | | | | 3599.01 | | | | 1582.21 | | | | 3120.62 |

**ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 7 DISTRICTS AND STATE COMPONENT PLAN - MEGHALAYA**

(Rs in lacs)

| Activity | PROPOSALS 2004-05 | | | | | | | | | | RECOMMENDATIONS 2004-05 | | | | | | Remarks | |
|----------|--|--------|------------|------|---------|-------|------------|--------|-----------------|---------|-------------------------|---------|------------|--------|-----------------|-------|---------|--------|
| | PAB Approval | | Allocation | | Balance | | Spill Over | | Fresh Proposals | | Total Proposals | | Open Lines | | Total Proposals | | | |
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| | | | | | | | | | | | | | | | | | | |
| A | | | | | | | | | | | | | | | | | | |
| 1 | New Schools (Phy) | | | 0 | 3.75 | 532 | 25 | | | 3 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | |
| | New Primary Schools (Phy) | 327 | 0.00 | 0 | 3.75 | 532 | 25 | | | 3 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | |
| | New Upper Primary Schools | 323 | 0.00 | 0 | 0.00 | 532 | 25 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | |
| | Sub Total | | 0.00 | | 3.75 | 1064 | 50 | | | 3 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | |
| B | Biodid Resource Centre | | | 54 | 3.75 | 21.43 | 18 | 13.50 | | | | | | | | | | |
| 1 | Salary of RP-1 | 252 | 45.38 | 54 | 3.75 | 21.43 | 18 | 13.50 | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | 0.00 | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | 0 | 0.36 | 0 | 3.75 | 21.43 | 18 | 13.50 | 39 | 4.89 | 39 | 4.89 | | | 2.750 | 39 | 4.89 | |
| 5 | Contingency Grant | 0 | 4.38 | 0 | 0.00 | 0.00 | 0 | 0.00 | 39 | 2.34 | 39 | 2.34 | | | 0.2500 | 39 | 2.34 | |
| 6 | Meeting TA | 29 | 2.24 | 2 | 0.36 | 3.00 | 25 | 1.25 | 28 | 1.95 | 28 | 1.95 | | | 0.0000 | 0 | 0.00 | |
| 7 | Travel Grant | 29 | 1.83 | 2 | 0.36 | 3.50 | 29 | 1.15 | 2 | 3.00 | 13 | 0.00 | | | | 54.53 | 54.53 | |
| 8 | Other | | | | | | | | | | | | | | | | | |
| | Sub Total | 54 | 53 | | 11.80 | 21.27 | 42 | 33 | 8.80 | 54 | 54 | 54 | 0.00 | 0.00 | 3.015 | 295 | 53.10 | |
| C | Cluster Resource Centre | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | 0.00 | 11 | 11.10 | 11 | 11.10 | | | 0.00 | 11 | 11.10 |
| 2 | Salary of RP-2 | | | | | | | | | 295 | 7.35 | 295 | 7.35 | | | 0.00 | 295 | 7.35 |
| 3 | Furniture Grant | | | 25 | 0.82 | 12.70 | 59 | 2.27 | 295 | 7.08 | 295 | 7.08 | | | 0.00 | 295 | 7.08 | |
| 4 | Contingency Grant | 184 | 4.42 | 0 | 0.00 | 0.00 | 0 | 0.00 | 295 | 2.95 | 295 | 2.95 | | | 0.00 | 295 | 2.95 | |
| 5 | Meeting TA | 184 | 1.34 | 29 | 0.82 | 14.20 | 39 | 0.85 | 24 | 0.00 | 24 | 0.00 | | | | 0 | 0.00 | |
| 6 | Travel Grant | 184 | 1.34 | 29 | 0.82 | 14.20 | 39 | 0.85 | 24 | 0.00 | 24 | 0.00 | | | | 0 | 0.00 | |
| 7 | Other | | | | | | | | | | | | | | | | | |
| | Sub Total | | 10.86 | | 1.62 | 13.62 | 98 | 3.15 | 599 | 24 | 144.00 | 599 | 24 | 0.00 | 2.015 | 295 | 53.10 | |
| D | Civil Works | | | 0 | 2.70 | 3.00 | 0 | 0.30 | 0.00 | 0.00 | 180.00 | 0 | 0.00 | | | 0 | 0.00 | |
| 1 | ISRC | | | | | | | | | | | | | | | | | |
| 2 | ICRC | | | | | | | | | | | | | | | | | |
| 3 | Primary School | | | | | | | | | | | | | | | | | |
| 4 | Upper Primary | | | | | | | | | | | | | | | | | |
| 5 | Building Less (PM) | 346.50 | | 0.20 | 1.20 | 18.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | 0 | 0.00 | |
| 6 | Unallocated Building (PM) | 91.50 | | 0.20 | 0.92 | 18.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | 0 | 0.00 | |
| 7 | Unallocated Building (UP) | | | | | | | | | | | | | | | | | |
| 8 | Additional Class Room | 0.75 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0.250 | 1100 | 275.00 | |
| 9 | Teacher Annals | 222 | 170.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | 0 | 0.00 | |
| 10 | Water Facility | | | | | | | | | | | | | | | | | |
| 11 | Boundary Wall | | | | | | | | | | | | | | | | | |
| 12 | Sanitation | | | | | | | | | | | | | | | | | |
| 13 | Electrification | | | | | | | | | | | | | | | | | |
| 14 | Child Friendly | | | | | | | | | | | | | | | | | |
| 15 | One Year Balance | | | | | | | | | | | | | | | | | |
| | Sub Total | | 675.75 | | 0.00 | 0.00 | | 0.30 | 675.75 | 0.00 | 180.00 | 0 | 0.00 | | | 0 | 0.00 | |
| E | Interventions for Out of School Children | 62332 | 582.84 | 0 | 0.00 | 0.00 | 62332 | 582.84 | 0.00 | 1100 | 215.90 | 1100 | 215.90 | | | 0.00 | 1100 | 215.90 |
| 1 | IGS Centre (P) | | | | | | | | | | | | | | | | | |
| 2 | IGS Centre (UP) | | | | | | | | | | | | | | | | | |
| 3 | Home to School | | | | | | | | | | | | | | | | | |
| 4 | Home to School | | | | | | | | | | | | | | | | | |
| 5 | Removal Year for | | | | | | | | | | | | | | | | | |
| 6 | Handmade Camp | | | | | | | | | | | | | | | | | |
| 7 | Innovative Scheme | | | | | | | | | | | | | | | | | |
| 8 | Other | | | | | | | | | | | | | | | | | |
| | Sub Total | | 582.84 | | 0.00 | 0.00 | | 0.00 | 62332 | 582.84 | 1100 | 215.90 | 1100 | 215.90 | | | 0 | 0.00 |
| F | Free Test Book | | | 0 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 1 | Free Test Book (P) | 101500 | 52.75 | 0 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 1457.28 | 218.50 | 1457.28 | 218.50 | | | | | |
| 2 | Free Test Book (UP) | | | | | | | | | | | | | | | | | |
| | Sub Total | | 52.75 | | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 1457.28 | 218.50 | 1457.28 | 218.50 | | | | | |
| G | Innovative Activity | | | 0 | 0.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 1 | LECS | | | | | | | | | | | | | | | | | |
| 2 | Home Education | | | | | | | | | | | | | | | | | |
| 3 | ISCPST | | | | | | | | | | | | | | | | | |
| 4 | Computer Education | | | | | | | | | | | | | | | | | |
| | Sub Total | | 102.99 | | 0.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| H | Other | | | | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | | | | | | | | | | |

**ANNUAL WORK PLAN
SUMMARY OF 7 DISTRICTS AND STATE COMPONENT PLAN - MEGHALAYA**

| Activity | 2003-04 | | | | | | | | PROPOSALS - 2004-05 | | | | | | RECOMMENDATIONS | | | | | | |
|---------------------------------------|--------------|---------|-------------|--------|--------|---------|---------|------------|---------------------|-----------------|---------|-----------------|---------|------------|-----------------|-----------------|--------|-----------------|--------|---------|--|
| | 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. | | |
| H Interventions for Disabled Children | | | | | | | | | | | | | | | | | | | | | |
| 50 HED | 8150 | 97.80 | 0 | 0.00 | 0.00 | 8150 | 97.80 | 0.00 | 0.00 | 81.75 | 103.50 | 81.75 | 103.50 | 0.00 | 0.00 | 0.01200 | 81.75 | 103.50 | 81.75 | 103.50 | |
| Sub Total | | 97.80 | | 0.00 | 0.00 | | 97.80 | | 0.00 | | 103.50 | | 103.50 | | 0.00 | | | | | 103.50 | |
| I Maintenance Grant | | | | | | | | | | | | | | | | | | | | | |
| 51 School Maintenance | 410 | 65.50 | 0 | 0.00 | 0.00 | 410 | 65.50 | 0.00 | 0.00 | 39.55 | 197.75 | 39.55 | 197.75 | 0.00 | 0.00 | 0.05000 | 39.55 | 197.75 | 39.55 | 197.75 | |
| Sub Total | | 65.50 | | 0.00 | 0.00 | | 65.50 | | 0.00 | | 197.75 | | 197.75 | | 0.00 | | | | | 197.75 | |
| J Management & MIS | | | | | | | | | | | | | | | | | | | | | |
| 52 Management & MIS | 0 | 147.25 | 14.81 | 10.06 | 10.06 | 0 | 132.44 | 0.00 | 0.00 | 1 | 155.22 | 1 | 155.22 | 0.00 | 0.00 | | 1 | 155.22 | 1 | 155.22 | |
| Sub Total | | 147.25 | 14.81 | 10.06 | 10.06 | | 132.44 | | 0.00 | | 155.22 | | 155.22 | | 0.00 | | | | | 155.22 | |
| K Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 53 Research and Evaluation | 13934 | 97.54 | 0 | 0.00 | 0.00 | 13934 | 97.54 | 0.00 | 0.00 | 147.95 | 103.74 | 147.95 | 103.74 | 0.00 | 0.00 | 0.01400 | 147.95 | 103.74 | 147.95 | 103.74 | |
| Sub Total | | 97.54 | | 0.00 | 0.00 | | 97.54 | | 0.00 | | 103.74 | | 103.74 | | 0.00 | | | | | 103.74 | |
| L School Grant | | | | | | | | | | | | | | | | | | | | | |
| 54 Primary School Grant | 6910 | 138.20 | 7597 | 139.34 | 100.62 | -687 | -1.14 | 0.00 | 0.00 | 5851 | 117.02 | 5851 | 117.02 | 0.00 | 0.00 | 0.02000 | 5851 | 117.02 | 5851 | 117.02 | |
| 55 Upper Primary School Grant | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | 138.20 | | 139.34 | 100.62 | | -1.14 | | 0.00 | | 148.20 | | 148.20 | | 0.00 | | | | | 148.20 | |
| M Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 56 Primary Teachers Grant | 18481 | 92.41 | 18251 | 91.27 | 98.77 | 228 | 1.14 | 0.00 | 0.00 | 13745 | 68.75 | 13745 | 68.75 | 0.00 | 0.00 | 0.00500 | 13745 | 68.75 | 13745 | 68.75 | |
| 57 Upper Primary Teachers Grant | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | 92.41 | | 91.27 | 98.77 | | 1.14 | | 0.00 | | 137.45 | | 137.45 | | 0.00 | | | | | 137.45 | |
| N Teachers Salary | | | | | | | | | | | | | | | | | | | | | |
| 58 Primary New Teachers Salary | 1674 | 270.72 | 1674 | 245.22 | 90.58 | 0 | 25.50 | 0.00 | 0.00 | 600 | 54.00 | 600 | 54.00 | 0.00 | 0.00 | 0.01500 | 600 | 54.00 | 600 | 54.00 | |
| 59 UP New Teachers Salary | 1569 | 214.65 | 1569 | 158.19 | 73.70 | 0 | 56.46 | 0.00 | 0.00 | 600 | 54.00 | 600 | 54.00 | 0.00 | 0.00 | | | | | 54.00 | |
| 60 New Head Master Primary | | | | | | | | | | | | | | | | | | | | | |
| 61 New Head Master Upper Primary | | | | | | | | | | | | | | | | | | | | | |
| 62 New Additional Teachers | | | | | | | | | | | | | | | | | | | | | |
| 63 New Para Teacher | | | | | | | | | | | | | | | | | | | | | |
| 64 New Other | | | | | | | | | | | | | | | | | | | | | |
| 65 Primary Teachers Salary | | | | | | | | | | | | | | | | | | | | | |
| 66 UP Teachers Salary (R) | | | | | | | | | | | | | | | | | | | | | |
| 67 Head Master Primary (R) | | | | | | | | | | | | | | | | | | | | | |
| 68 Head Master upper primary | | | | | | | | | | | | | | | | | | | | | |
| 69 Additional Teachers (R) | | | | | | | | | | | | | | | | | | | | | |
| 70 Para Teachers (R) | | | | | | | | | | | | | | | | | | | | | |
| 71 Other (R) | 200 | 43.20 | 200 | 43.20 | 100.00 | 0 | 0.00 | 0.00 | 0.00 | 200 | 43.20 | 200 | 43.20 | 0.00 | 0.00 | 0.01800 | 200 | 43.20 | 200 | 43.20 | |
| Sub Total | | 528.57 | | 446.81 | 84.49 | | 81.96 | | 0.00 | | 680.94 | | 680.94 | | 0.00 | | | | | 680.94 | |
| O Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | | |
| 72 TLE - New Primary | 170 | 17.00 | 0 | 0.00 | 0.00 | 170 | 17.00 | 170 | 17.00 | | | 170 | 17.00 | 170 | 17.00 | | | | | 17.00 | |
| 73 TLE - New Upper Primary | 251 | 261.50 | 0 | 0.00 | 0.00 | 251 | 261.50 | 251 | 261.50 | 219 | 100.00 | 470 | 261.50 | 251 | 261.50 | 0.50000 | 251 | 261.50 | 251 | 261.50 | |
| 74 UPS not covered under OBB | | | | | | | | | | | | | | | | | | | | | |
| 75 Other (TLE) | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | 278.50 | | 0.00 | 0.00 | | 278.50 | | 278.50 | | 100.00 | | 268.50 | | 278.50 | | | | | 278.50 | |
| P Teacher Training | | | | | | | | | | | | | | | | | | | | | |
| 76 Inservice | | | | | | | | | | | | | | | | | | | | | |
| 77 New Recruit | 1093 | 22.95 | 0 | 0.00 | 0.00 | 1093 | 22.95 | 0.00 | 0.00 | 800 | 11.20 | 800 | 11.20 | 0.00 | 0.00 | 0.00070 | 800 | 11.20 | 800 | 11.20 | |
| 78 Untrained | 1400 | 58.80 | 0 | 0.00 | 0.00 | 1400 | 58.80 | 0.00 | 0.00 | | | | | | | | | | | | |
| 79 Distance Education | | | | | | | | | | | | | | | | | | | | | |
| 80 Other | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | 81.75 | | 0.00 | 0.00 | | 81.75 | | 0.00 | | 37.52 | | 27.52 | | 0.00 | | | | | 37.52 | |
| Q Community Mobilization | | | | | | | | | | | | | | | | | | | | | |
| 81 Community Mobilization | 3200 | 15.36 | 0 | 0.00 | 0.00 | 3200 | 15.36 | 0.00 | 0.00 | 4284 | 25.70 | 4284 | 25.70 | 0.00 | 0.00 | 0.00060 | 4284 | 25.70 | 4284 | 25.70 | |
| Sub Total | | 15.36 | | 0.00 | 0.00 | | 15.36 | | 0.00 | | 25.70 | | 25.70 | | 0.00 | | | | | 25.70 | |
| R SIEMAT | | | | | | | | | | | | | | | | | | | | | |
| 82 SIEMAT | | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | 0.00 | | 0.00 | | | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | | | | 0.00 | |
| Grand Total | | 4022.64 | | 705.11 | 17.53 | | 3317.53 | | 954.25 | | 4785.76 | | 3840.01 | | 954.25 | | | | | 5414.28 | |

NPEGL 2004-05 - MEGHALAYA (PROPOSED AND RECOMMENDED)
SUMMARY

(P₁ in lacs)

| Sl No. | Activity | PROPOSALS - 2004-05 | | | | | | | | | | RECOMMENDATIONS - 2004-05 | | | | | | Remarks | | | | |
|--------------|---|---------------------|------|-------------|------|--------|---------|------|------------|------|-----------------|---------------------------|-----------------|-------|------------|------|-----------------|---------|-----------------|-------|------|-------|
| | | 2003-04 | | | | | Balance | | Spill Over | | Fresh Proposals | | Total Proposals | | Spill Over | | Fresh Proposals | | Total Proposals | | | |
| | | PAB Approval | | Achievement | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Und Cost | | Phy | Fin | Phy | Fin |
| | | Phy | Fin | Phy | Fin | (%) | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | Phy | Fin | Phy | Fin |
| NPEGL | | | | | | | | | | | | | | | | | | | | | | |
| | Establishment of Model Cluster School | | | | | | | | | | | | | | | | | | | | | |
| | Teaching Learning Material Grant | 1 | 2.30 | 0 | 0.00 | 0.00 | 1 | 2.30 | 1 | 2.30 | 4 | 9.20 | 5 | 11.50 | 1 | 2.30 | 2.30 | 3 | 6.90 | 4 | 9.20 | |
| | Sub Total | | 2.30 | | 0.00 | 0.00 | | 2.30 | | 2.30 | | 9.20 | | 11.50 | | 2.30 | | 3 | | 6.90 | | 9.20 |
| | Recurring Grant for Promotion of girls including Model Cluster School | | | | | | | | | | | | | | | | | | | | | |
| 2 | Setting up of ECCE | | | | | | | | | | | | | | | | | | | | | |
| | Teacher Training | | | | | | | | | | | | | | | | | | | | | |
| | Activity to promote Girls Education | | | | | | | | | | | | | | | | | | | | | |
| | Awards etc | | | | | | | | | | | | | | | | | | | | | |
| | Bridge Courses | 5 | 3.00 | 0 | 0 | 0 | 5 | 3.00 | 0 | 0 | 4 | 3.9 | 4 | 3.90 | 0 | 0.00 | 0.0 | 5 | 3 | 5 | 3.00 | |
| | Sub Total | | 3.00 | | 0.00 | 0.00 | | 3.00 | | 0.00 | | 3.90 | | 3.90 | | 0.00 | | | | 3.00 | | 3.00 |
| 3 | Management Cost | | | | | | | | | | | | | | | | | | | | | |
| | Community Mobilisation | | 0.33 | | 0.33 | 100.00 | 0 | 0.00 | 0 | 0.00 | 4 | 1.30 | 4 | 1.30 | 0 | 0.00 | | | | 0.63 | 0 | 0.63 |
| | Sub Total | | 0.33 | | 0.33 | 100.00 | | 0.00 | | 0.00 | | 1.30 | | 1.30 | | 0.00 | | | | 0.63 | | 0.63 |
| | Grand Total | | 5.63 | | 0.33 | 5.86 | 0 | 3.30 | | 2.30 | | 14.40 | | 15.70 | | 2.30 | | | | 10.53 | | 12.83 |

AWP 2004-05 Under NPEGEL - Meghalaya

(Rs. in lacs)

| Sl. No. | Activity | PROPOSED | | | RECOMMENDED | | | Remarks |
|---------|---|------------|------|-------|-------------|------|-------|--|
| | | Units Cost | Phy. | Fin | Units Cost | Phy. | Fin | |
| 1 | Establishment of Model Cluster School | 2 | 4 | 8.00 | 2.3 | 3 | 6.90 | Model cluster girls schools. One each for the eligible block. |
| | Teaching Learning Material Grant | 0.3 | 4 | 1.20 | | | | |
| | Sub Total | | | 9.20 | | | | |
| 2 | Recurring Grant for Promotion of girls including Model Cluster School | 0 | 0 | 0.00 | 0.6 | 5 | 3.00 | The maximum permissible amount for these activities is Rs. 6000/- per cluster, 5 clusters x 0.5 = 3.00/- |
| | Setting up of ECCE | | 4 | 2.40 | | | | |
| | Teachers Training | 0.05 | 4 | 0.20 | | | | |
| | Activity to promote Girls Education | 0.125 | 4 | 0.50 | | | | |
| | Awards etc. | 0 | 0 | 0.00 | | | | |
| | Bridge Course | 0.2 | 4 | 0.80 | | | | |
| | Sub Total | | | 3.90 | | | 3.00 | |
| 3 | Management Cost | | | | | | | |
| | Community Mobilization | 0.325 | 4 | 1.30 | | | 0.63 | Restricted to 6% limits. |
| | Sub Total | | | 1.30 | | | 0.63 | |
| | Grand Total | | | 14.40 | | | 10.53 | |

Management Cost (%)

9.03

5.98

MEGHALAYA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 7 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs)

| | East Garo Hills | | East Khasi Hills | | Jaintia Hills | | Ri Bhoi | | South Garo Hills | | |
|-----------------------------------|-----------------|------|------------------|------|---------------|------|---------|------|------------------|-----|--------|
| | Unit Cost | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | | |
| A. New Schools (Phy) | | | | | | | | | | | |
| 101 New Primary School (Phy) | | 33 | 0.000 | 40 | 0.000 | 35 | 0.000 | 30 | 0.000 | 0 | 0.000 |
| 102 New Upper Primary School | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Sub Total | | | | | | | | | | | |
| B. Block Resource Centre | | | | | | | | | | | |
| 101 Salary of RP - 1 | 0.015 | 35 | 5.480 | 54 | 9.720 | 30 | 5.400 | 18 | 3.240 | 24 | 4.320 |
| 102 Salary of RP - 2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 103 Salary of RP - 3 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 104 Furniture Grant | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 105 Contingency Grant | 0.125 | 5 | 0.625 | 8 | 1.000 | 5 | 0.625 | 3 | 0.380 | 4 | 0.500 |
| 106 Meeting - TA | 0.005 | 5 | 0.300 | 8 | 0.480 | 5 | 0.300 | 3 | 0.180 | 4 | 0.240 |
| 107 TLM Grant | 0.05 | 5 | 0.250 | 8 | 0.400 | 5 | 0.250 | 3 | 0.150 | 4 | 0.200 |
| 108 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 7.655 | | 11.600 | | 6.575 | | 3.950 | | 5.260 |
| C. Cluster Resource Centre | | | | | | | | | | | |
| 201 Salary of RP-1 | 0.015 | 42 | 7.560 | 60 | 10.800 | 50 | 9.000 | 31 | 5.580 | 29 | 5.220 |
| 202 Salary of RP-2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 203 Furniture Grant | 0.1 | 17 | 1.700 | 40 | 4.000 | 0 | 0.000 | 22 | 2.200 | 9 | 0.900 |
| 204 Contingency Grant | 0.025 | 42 | 1.050 | 60 | 1.500 | 50 | 1.250 | 31 | 0.775 | 29 | 0.725 |
| 205 Meeting - TA | 0.002 | 42 | 1.010 | 60 | 1.440 | 50 | 1.200 | 31 | 0.740 | 29 | 0.700 |
| 206 TLM Grant | 0.0 | 42 | 0.420 | 60 | 0.600 | 50 | 0.500 | 31 | 0.310 | 29 | 0.290 |
| 207 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 11.740 | | 18.340 | | 11.950 | | 9.605 | | 7.835 |
| D. Civil Works | | | | | | | | | | | |
| 301 BRC | 6 | 3 | 18.000 | 4 | 24.000 | 4 | 24.000 | 2 | 12.000 | 2 | 12.000 |
| 302 CRC | 2 | 5 | 10.000 | 4 | 8.000 | 0 | 0.000 | 5 | 10.000 | 1 | 2.000 |
| 303 Primary School | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 304 Upper Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 305 Building Less (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 306 Building Less (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 307 Dilapidated Building (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 308 Dilapidated Building (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 309 Additional Class Room | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 310 Toilet/Urinals | 0.25 | 160 | 40.000 | 160 | 40.000 | 160 | 40.000 | 150 | 37.500 | 150 | 37.500 |
| 311 Water Facility | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 312 Boundary Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 313 Separation Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 314 Electrification | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 315 Child Friendly | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |

MEGHALAYA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 7 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs)

| | Unit Cost | East Garo Hills | | East Khasi Hills | | Jaintia Hills | | Ri Bhoi | | South Garo Hills | |
|---|-----------|-----------------|----------------|------------------|----------------|---------------|----------------|---------|----------------|------------------|---------------|
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 3.16 Last Year Balance Fund | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.17 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 68.000 | | 72.000 | | 64.000 | | 59.500 | | 51.500 |
| E. Interventions for Out of School Child | | | | | | | | | | | |
| 4.01 Eqs Centre (P) | 0.19625 | 180 | 35.330 | 145 | 28.460 | 180 | 35.330 | 125 | 24.530 | 150 | 29.440 |
| 4.02 Eqs Centre (UP) | 0.21125 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 4.03 Back to School | 0.00845 | 8820 | 74.530 | 4810 | 40.640 | 5879 | 49.680 | 5893 | 49.800 | 0 | 0.000 |
| 4.04 Bridge Course | 0.012 | 7004 | 84.050 | 7602 | 91.220 | 9338 | 112.060 | 4850 | 58.200 | 1734 | 20.810 |
| 4.05 Remedial Teaching | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 4.06 Residential Camp | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 4.07 Innovative Scheme | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 4.08 Other | 0.21125 | 75 | 15.840 | 68 | 14.370 | 290 | 61.260 | 34 | 7.180 | 9 | 1.900 |
| Sub Total | | | 209.750 | | 174.690 | | 258.330 | | 139.710 | | 52.150 |
| F. Free Text Book | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0.0015 | 39939 | 59.909 | 67474 | 101.210 | 18170 | 27.255 | 14916 | 22.374 | 16416 | 24.624 |
| 5.02 Free Text Book (UP) | 0.0015 | 6775 | 10.150 | 30052 | 45.080 | 13071 | 19.605 | 5581 | 8.370 | 3410 | 5.115 |
| Sub Total | | | 70.069 | | 146.290 | | 46.860 | | 30.744 | | 29.739 |
| G. Innovative Activity | | | | | | | | | | | |
| 6.01 ECCE | 15 | 1 | 15.000 | 1 | 15.000 | 1 | 15.000 | 1 | 15.000 | 1 | 15.000 |
| 6.02 Girls Education | 14.6 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 6.03 SC/ST | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 6.04 Computer Education | 15 | 1 | 15.000 | 1 | 15.000 | 1 | 15.000 | 1 | 15.000 | 1 | 15.000 |
| 6.05 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 30.000 | | 30.000 | | 30.000 | | 30.000 | | 30.000 |
| H. Interventions for Disable Children | | | | | | | | | | | |
| 7.01 IED | 0.012 | 2700 | 32.400 | 1472 | 17.660 | 722 | 8.660 | 359 | 4.310 | 1163 | 13.960 |
| Sub Total | | | 32.400 | | 17.660 | | 8.660 | | 4.310 | | 13.960 |
| I. Maintenance Grant | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 630 | 31.500 | 465 | 23.250 | 506 | 25.300 | 367 | 18.350 | 372 | 18.600 |
| Sub Total | | | 31.500 | | 23.250 | | 25.300 | | 18.350 | | 18.600 |
| J. Management & MIS | | | | | | | | | | | |
| 9.01 Management & MIS | | 1 | 12.620 | 1 | 25.420 | 1 | 17.000 | 1 | 20.500 | 1 | 9.480 |
| Sub Total | | | 12.620 | | 25.420 | | 17.000 | | 20.500 | | 9.480 |
| K. Research and Evaluation | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 937 | 9.370 | 1411 | 14.110 | 816 | 8.160 | 625 | 6.250 | 543 | 5.430 |
| Sub Total | | | 9.370 | | 14.110 | | 8.160 | | 6.250 | | 5.430 |
| L. School Grant | | | | | | | | | | | |
| 11.01 Primary School Grant | 0.02 | 751 | 15.020 | 1096 | 21.920 | 617 | 12.340 | 466 | 9.320 | 421 | 8.420 |
| 11.02 Upper Primary School Gra | 0.02 | 186 | 3.720 | 315 | 6.300 | 199 | 3.980 | 159 | 3.180 | 122 | 2.440 |

**MEGHALAYA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 7 DISTRICTS AND STATE COMPONENT PLAN**

(Rs. in lacs)

| | Unit Cost | East Garo Hills | | East Khasi Hills | | Jaintia Hills | | Ri Bhoi | | South Garo Hills | |
|---------------------------------------|-----------|-----------------|---------|------------------|---------|---------------|---------|---------|---------|------------------|---------|
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| Sub Total | | | 18.740 | | 28.220 | | 16.320 | | 12.500 | | 10.860 |
| M. Teachers Grant | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 0.005 | 1581 | 7.905 | 2771 | 13.855 | 1682 | 8.410 | 982 | 4.910 | 821 | 4.105 |
| 12.02 Upper Primary Teachers G | 0.005 | 843 | 4.210 | 1405 | 7.030 | 930 | 4.650 | 706 | 3.530 | 453 | 2.270 |
| Sub Total | | | 12.115 | | 20.885 | | 13.060 | | 8.440 | | 6.375 |
| N. Teachers Salary | | | | | | | | | | | |
| 13.01 Pnmary New Teachers Sal | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.02 U P New Teachers Salary | 0.015 | 99 | 8.910 | 120 | 10.800 | 105 | 9.450 | 90 | 8.100 | 0 | 0.000 |
| 13.03 New Head Master Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.04 New Head Master Upper Pr | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.05 New Additional Teachers | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.06 New Para Teacher | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.07 New Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.01 Primary Teachers Salary | 0.015 | 100 | 18.000 | 340 | 61.200 | 166 | 29.880 | 316 | 56.880 | 60 | 10.800 |
| 14.02 U P Teachers Salary(R) | 0.015 | 255 | 45.900 | 276 | 49.680 | 270 | 48.600 | 216 | 36.880 | 177 | 31.860 |
| 14.03 Head Master Primary (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.04 Head Master Upper Primar | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.05 Additional Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.06 Para Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.07 Other (R) | 0.018 | 47 | 10.150 | 28 | 6.050 | 16 | 3.460 | 8 | 1.730 | 18 | 3.890 |
| Sub Total | | | 82.960 | | 127.730 | | 91.390 | | 105.590 | | 46.550 |
| O. Teaching Learning Equipment | | | | | | | | | | | |
| 15.01 TLE - New Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 15.02 TLE - New Upper Primary | 0.5 | 22 | 16.500 | 40 | 20.000 | 35 | 17.500 | 30 | 15.000 | 0 | 0.000 |
| 15.03 UPS Not covered under OB | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 15.04 Other (TLE) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 16.500 | | 20.000 | | 17.500 | | 15.000 | | 0.000 |
| P. Teachers Training | | | | | | | | | | | |
| 16.01 Inservice | 0.0007 | 200 | 2.800 | 500 | 7.000 | 160 | 2.240 | 220 | 3.080 | 250 | 3.500 |
| 16.02 New Recruit | 0.0007 | 132 | 1.850 | 160 | 2.240 | 140 | 1.960 | 120 | 1.680 | 0 | 0.000 |
| 16.03 Untrained | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.04 Distance Education | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.05 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 4.650 | | 9.240 | | 4.200 | | 4.760 | | 3.500 |
| Q. Community Mobilization | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0006 | 5510 | 3.310 | 6454 | 3.870 | 6220 | 3.730 | 3312 | 1.990 | 3440 | 2.060 |
| Sub Total | | | 3.310 | | 3.870 | | 3.730 | | 1.990 | | 2.060 |
| Grand Total | | | 621.379 | | 743.305 | | 623.035 | | 471.199 | | 293.299 |

MEGHALAYA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 7 DISTRICTS AND STATE COMPONENT PLAN

(Rs in lacs)

| | Unit Cost | West Garo Hills | | West Khasi Hills | | State Component | | Total | |
|-----------------------------------|-----------|-----------------|--------|------------------|--------|-----------------|-------|-------|---------|
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| A. New Schools (Phy) | | | | | | | | | |
| 0 01 New Primary School (Phy) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 0 02 New Upper Primary School | | 35 | 0.000 | 27 | 0.000 | 0 | 0.000 | 200 | 0.000 |
| Sub Total | | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| B. Block Resource Centre | | | | | | | | | |
| 1 01 Salary of RP - 1 | 0.015 | 54 | 9.720 | 36 | 6.480 | 0 | 0.000 | 252 | 45.360 |
| 1 02 Salary of RP - 2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1 03 Salary of RP - 3 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.04 Furniture Grant | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.05 Contingency Grant | 0.125 | 8 | 1.000 | 6 | 0.750 | 0 | 0.000 | 0 | 0.000 |
| 1 06 Meeting, TA | 0.005 | 8 | 0.480 | 6 | 0.360 | 0 | 0.000 | 39 | 4.880 |
| 1 07 TLM Grant | 0.05 | 8 | 0.400 | 6 | 0.300 | 0 | 0.000 | 39 | 2.340 |
| 1 08 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 39 | 1.950 |
| Sub Total | | | 11.600 | | 7.890 | | 0.000 | 0 | 0.000 |
| C. Cluster Resource Centre | | | | | | | | | 54.530 |
| 2.01 Salary of RP-1 | 0.015 | 45 | 8.100 | 38 | 6.840 | 0 | 0.000 | 295 | 53.100 |
| 2.02 Salary of RP-2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2.03 Furniture Grant | 0.1 | 20 | 2.000 | 3 | 0.300 | 0 | 0.000 | 111 | 11.100 |
| 2.04 Contingency Grant | 0.025 | 45 | 1.130 | 38 | 0.950 | 0 | 0.000 | 295 | 7.380 |
| 2.05 Meeting, TA | 0.002 | 45 | 1.080 | 38 | 0.910 | 0 | 0.000 | 295 | 7.080 |
| 2.06 TLM Grant | 0.01 | 45 | 0.450 | 38 | 0.380 | 0 | 0.000 | 295 | 2.950 |
| 2.07 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 12.760 | | 9.380 | | 0.000 | 0 | 0.000 |
| D. Civil Works | | | | | | | | | 81.610 |
| 3.01 BRC | 6 | 3 | 18.000 | 3 | 18.000 | 0 | 0.000 | 21 | 126.000 |
| 3 02 CRC | 2 | 15 | 30.000 | 2 | 4.000 | 0 | 0.000 | 32 | 64.000 |
| 3.03 Primary School | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.04 Upper Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.05 Building Less (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.06 Building Less (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.07 Dilapidated Building (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.08 Dilapidated Building (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.09 Additional Class Room | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.10 Toilet/Urinals | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.11 Water Facility | 0.25 | 160 | 40.000 | 160 | 40.000 | 0 | 0.000 | 1100 | 275.000 |
| 3.12 Boundary Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.13 Separation Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.14 Electrification | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.15 Child Friendly | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |

MEGHALAYA · ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 7 DISTRICTS AND STATE COMPONENT PLAN

(Rs in lacs)

| | Unit Cost | West Garo Hills | | West Khasi Hills | | State Component | | Total | |
|--|-----------|-----------------|----------------|------------------|----------------|-----------------|---------------|------------|-----------------|
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 3.16 Last Year Balance Fund | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.17 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 88.000 | | 62.000 | | 0.000 | 0 | 0.000 |
| E. Interventions for Out of School Chil | | | | | | | | | 465.000 |
| 4.01 Eqs Centre (P) | 0.19625 | 140 | 27.480 | 180 | 35.330 | 0 | 0.000 | 1100 | 215.900 |
| 4.02 Eqs Centre (UP) | 0.21125 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 4.03 Back to School | 0.00845 | 25116 | 212.230 | 1714 | 14.480 | 0 | 0.000 | 52232 | 441.360 |
| 4.04 Bridge Course | 0.012 | 17697 | 212.360 | 3656 | 43.870 | 0 | 0.000 | 51987 | 622.570 |
| 4.05 Remedial Teaching | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 4.06 Residential Camp | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 4.07 Innovative Scheme | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 4.08 Other | 0.21125 | 137 | 29.940 | 44 | 9.300 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 491.010 | | 122.980 | | 0.000 | 657 | 138.790 |
| F. Free Text Book | | | | | | | | | 1418.620 |
| 5.01 Free Text Book (P) | 0.0015 | 65672 | 59.506 | 43600 | 65.700 | 0 | 0.000 | 266367 | 399.580 |
| 5.02 Free Text Book (UP) | 0.0015 | 21147 | 31.720 | 29259 | 43.890 | 0 | 0.000 | 109295 | 163.940 |
| Sub Total | | | 130.226 | | 109.590 | | 0.000 | | 563.520 |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | 15 | 1 | 15.000 | 1 | 15.000 | 0 | 0.000 | 7 | 105.000 |
| 6.02 Girls Education | 14.6 | 1 | 14.600 | 0 | 0.000 | 0 | 0.000 | 1 | 14.600 |
| 6.03 SC/ST | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 6.04 Computer Education | 15 | 1 | 15.000 | 1 | 15.000 | 0 | 0.000 | 7 | 105.000 |
| 6.05 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 44.600 | | 30.000 | | 0.000 | | 224.600 |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IED | 0.012 | 1806 | 21.670 | 403 | 4.840 | 0 | 0.000 | 8625 | 103.500 |
| Sub Total | | | 21.670 | | 4.840 | | 0.000 | | 103.500 |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 1105 | 55.250 | 510 | 25.500 | 0 | 0.000 | 3955 | 197.750 |
| Sub Total | | | 55.250 | | 25.500 | | 0.000 | | 197.750 |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | | 1 | 22.800 | 1 | 13.400 | 1 | 34.000 | 1 | 155.220 |
| Sub Total | | | 22.800 | | 13.400 | | 34.000 | | 155.220 |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 1646 | 16.460 | 1432 | 14.320 | 7410 | 29.640 | 7410 | 103.740 |
| Sub Total | | | 16.460 | | 14.320 | | 29.640 | | 103.740 |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | 0.02 | 1345 | 26.900 | 1155 | 23.100 | 0 | 0.000 | 5851 | 117.020 |
| 11.02 Upper Primary School Gra | 0.02 | 301 | 6.020 | 277 | 5.540 | 0 | 0.000 | 1559 | 31.180 |

MEGHALAYA : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 7 DISTRICTS AND STATE COMPONENT PLAN

| | Unit Cost | West Garo Hills | | West Khasi Hills | | State Component | | Total | |
|---------------------------------------|-----------|-----------------|----------|------------------|---------|-----------------|--------|-------|----------|
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| Sub Total | | | 32.920 | | 28.640 | | | | |
| M. Teachers Grant | | | | | | | 0.000 | | 148.200 |
| 12.01 Pnmary Teachers Grant | 0.005 | 2744 | 13.720 | 2453 | 12.265 | 0 | | | |
| 12.02 Upper Primary Teachers G | 0.005 | 1361 | 6.800 | 1186 | 5.930 | 0 | 0.000 | 13034 | 65.170 |
| Sub Total | | | 20.520 | | 18.195 | | 0.000 | 5864 | 34.420 |
| N Teachers Salary | | | | | | | 0.000 | | 99.590 |
| 13.01 Pnmarv New Teachers Sal | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.02 U P New Teachers Salary | 0.015 | 105 | 9.450 | 81 | 7.290 | 0 | 0.000 | 600 | 54.000 |
| 13.03 New Head Master Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.04 New Head Master Upper Pr | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.05 New Additional Teachers | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.06 New Para Teacher | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 13.07 New Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.01 Pnmarv Teachers Salary | 0.015 | 406 | 73.080 | 286 | 51.480 | 0 | 0.000 | 0 | 0.000 |
| 14.02 U P Teachers Salary(R) | 0.015 | 135 | 24.300 | 240 | 43.200 | 0 | 0.000 | 1674 | 301.320 |
| 14.03 Head Mastc: Pnmary (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 1569 | 262.420 |
| 14.04 head Master Upper Pnmar | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.05 Additional Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.06 Para Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.07 Other (R) | 0.018 | 64 | 13.820 | 19 | 4.100 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 120.650 | | 106.070 | | 0.000 | 200 | 43.200 |
| O. Teaching Learning Equipment | | | | | | | 0.000 | | 660.940 |
| 15.01 TLE - New Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 15.02 TLE - New Upper Primary | 0.5 | 35 | 17.500 | 27 | 13.500 | 0 | 0.000 | 0 | 0.000 |
| 15.03 UPS Not covered under OB | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 200 | 100.000 |
| 15.04 Other (TLE) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 17.500 | | 13.500 | | 0.000 | 0 | 0.000 |
| P. Teachers Training | | | | | | | 0.000 | | 100.000 |
| 16.01 Inservice | 0.0007 | 300 | 4.200 | 250 | 3.500 | 0 | 0.000 | 1860 | 26.320 |
| 16.02 New Recruit | 0.0007 | 140 | 1.960 | 108 | 1.510 | 0 | 0.000 | 800 | 11.200 |
| 16.03 Untrained | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.04 Distance Education | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.05 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 6.160 | | 5.010 | | 0.000 | 0 | 0.000 |
| Q. Community Mobilization | | | | | | | 0.000 | | 37.520 |
| 17.01 Community Mobilization | 0.0006 | 9452 | 5.670 | 8452 | 5.070 | 0 | 0.000 | 42840 | 25.700 |
| Sub Total | | | 5.670 | | 5.070 | | 0.000 | | 25.700 |
| Grand Total | | | 1087.798 | | 556.385 | | 63.640 | | 4460.040 |

SPILL OVER FROM 2003-04

(Rs. in lakh)

| District | TLE grant for PS | TLE grant for UPS | Civil Works | | | | Total | |
|------------------|------------------|-------------------|--------------|----------------------|------------------------------|-------------------------------|--------|---------|
| | | | BRC building | Additional classroom | Building for Buildingless PS | Building for buildingless UPS | | Toilets |
| East Khasi Hills | 5.4 | 46.00 | 12.00 | | 43.50 | 37.50 | 27.00 | 171.40 |
| Ri Bhoi | 6 | 36.00 | 6.00 | | 30.00 | | 20.00 | 98.00 |
| West Khasi Hills | 4.3 | 40.00 | 6.00 | | 75.00 | | 29.00 | 154.30 |
| Jaintia Hills | 1.3 | 45.00 | 6.00 | 6.75 | 18.00 | 25.00 | 39.00 | 141.05 |
| East Garo Hills | 0 | 42.50 | 12.00 | | 75.00 | | 14.00 | 143.50 |
| West Garo Hills | 0 | 22.50 | 12.00 | | 60.00 | 30.00 | 27.00 | 151.50 |
| South Garo Hills | 0 | 29.50 | 6.00 | | 45.00 | | 14.00 | 94.50 |
| Total | 17.00 | 261.50 | 60.00 | 6.75 | 346.50 | 92.50 | 170.00 | 954.25 |

ATTENDANCE 53RD MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 9TH JUNE 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Shardindu, Chairperson, NCTE, New Delhi
5. Shri R.L. Raichandani, AFA, MHRD
(Representative of FA, MHRD)
6. Shri S.N. Burman, Director (Plg.), MHRD
(Representative of JS (Planning), MHRD)
7. Dr. Prabha Arora, Asstt. Director, Dept. of WCD,
(Representative of Secretary, WCD)

In Attendance

8. Shri J.M. Phatak, Secretary (School Edu.), Maharashtra
9. Dr. Vasant Kalpande, SPD, MPSP, Maharashtra
10. Ms. Smita Chugh, SPD, Jharkhand
11. Shri Sachin Kumar, Expert EMIS, JEPC, Jharkhand
12. Shri P.K. Sinha, JEPC, Jharkhand
13. Shri A.K. Nalia, JEPC, Jharkhand
14. Shri A.K. Choudhary, JEPC, Jharkhand
15. Shri M.L. Tayal, Principal Secretary, Haryana
16. Shri Yoginder Kumar, Dy. Director, Haryana
17. Shri Raj Kumar, Project Officer, HPSPP, Haryana
18. Shri Rajnish Saachdeva, HPSPP, Haryana
19. Shri K.K. Agnihotri, GDR, Haryana
20. Shri R. Roy, Commissioner & Secretary, Meghalaya
21. Shri L. Lyngdoh, Joint Director, Meghalaya
22. Shri G. Barman, DMC, Meghalaya
23. Dr. C. Nongli, Monitoring Institute, NEHU, Meghalaya
24. Dr. Raj Kumar Khatri, SPD, SSA, Karnataka
25. Shri M.V.P. Raju, Joint Director, SSA-Karnataka
26. Shri N. Prabakar, State MIS Incharge, SSA, SPO, Karnataka

1. Shri D. Jagannatha Rao, Director, Karnataka
2. Shri N.V. Subbaanna, Chief Accounts Officer, SSA-Karnataka
3. Shri B.L. Agrawal, Secretary, Edu.+SPD, Chhattisgarh
4. ~~Shri D.D. Mishra, Asst. Programme Co-ordinator, Chhattisgarh~~
5. Shri R.K. Tiwari, Programmer, Chhattisgarh
6. Dr. B.N. Panda, Reader, Regional Institute Education (NCERT), Orissa
7. Dr. Swarna Gupta, NCERT, New Delhi
8. Dr. Neeru Snehi, NIEPA, New Delhi
9. Dr. Sunita Chugh, NIEPA, New Delhi
10. Shri Praveen Kumar, Director, MHRD
11. Ms. Ira Joshi, Director, MHRD
12. Shri P.K. Mohanty, DEA, MHRD
13. Ms. Purna Gulati, DS, MHRD
14. Ms. Anita Chauhan, DS, MHRD
15. Shri S.S. Ahluwalia, US, MHRD
16. Shri R.S. Bhatia, US, MHRD
17. Ms. Aruna B. Sen, SO, MHRD
18. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
19. Shri K. Gopalan, Consultant, TSG, Ed.CIL
20. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
21. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
22. Ms. Vipasha Agnihotri, Consultant, TSG, Ed.CIL
23. Shri Sourav Banerjee, Consultant, TSG, Ed.CIL
24. Ms. Neeru Jam, Consultant, TSG, Ed.CIL
25. Ms. Amita Singla, Consultant, TSG, Ed.CIL
26. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
27. Shri Sanjeev Khurana, TSG, Ed.CIL

**MINUTES OF THE 53rd MEETING OF THE
PROJECT APPROVAL BOARD FOR SARVA SHIKSHA
ABHIYAN HELD ON 9.6.2004 for Chhatisgarh**

The 53rd Meeting of the Project Approval Board(PAB) for Sarva Shiksha Abhiyan was held under the Chairpersonship of Smt. Kumud Bansal, Secretary, Department of Elementary Education and Literacy on 9.6.2004. Among other States, Annual Plans for the year 2004-05 of Chhatisgarh were also taken up for approval. A list of participants in the meeting, is annexed.

Item No. 1. Confirmation of the minutes of the 45th meeting of PAB held for Chhatisgarh on 13.8.2003.

1.1 The minutes were confirmed.

Item No. 2. Consideration of Annual Plans of Chhatisgarh for 2004-05.

2.1 The consideration of the Annual Plans for Chhatisgarh for the year 2004-05 by the PAB, was preceded by a power point presentation by SPD, Chhatisgarh, giving an overview of State Educational profile, progress achieved so far by the State with regard to key indicators, and a summary of proposals for 2004-05. The main highlights of the presentation were:-

- The State of Chhatisgarh comprises of 16 districts which are further sub-divided into 146 blocks and 20,271 revenue villages.
The numbers of children in the age group 6-14 years are 41,65,560, out of which 1.30 lakhs are out of school. The number of children in 0-6 age group is 34,69,774.
- There are 39,760 habitations in the State, of which 32,682 are covered with primary schools 29,324 with upper primary schools, 2514 with EGS centers. There are still 4031 habitations without EGS/Primary School (PS) and 8534 without Upper Primary School (UPS) facilities. The ratio of UPS to PS is 1:4.

The C.P. & U.P.R. at primary level is 99.6% and 83.15% respectively and at upper primary level is 87.45% and 77.69%.

There are 2404 single teacher primary schools and 484 single teacher upper primary schools.

As against 22130 teachers sanctioned under SSA, in 2002-03 and 2003-04, the State has so far recruited 9549 teachers and has further reflected a need for 5491 additional primary school teachers and 4459 additional upper primary teachers.

Cent per cent teacher grants have been distributed in all Districts, except Raipur where the progress had been nil.

The main proposals for 2004-05 include free textbooks for 26,41,5,36 children, maintenance grant for 28,757 school grants for 35,873 schools. Under civil works, the State had projected a requirement for 898 buildings for PS, 1260 for UPS, 1393 additional classrooms for upgradation of EGS to PS, additional classrooms for 954 UPS and 1550 toilets for UPS.

2.2. The presentation was followed by a discussion, on the implementation of SSA in the State and fresh proposals for 2004-05 submitted by the State.

2.3. Secretary (E&L) initiated the discussion by inviting the Appraisal Team to give its comments. Ms. Neeru Jain, Consultant, TSG, Ed.CIL and Member of the Appraisal Team raised the issues of data inconsistencies, the need for capacity building of District Planning teams, lack of District-wise specific strategies especially for covering tribal children and formulation of a strategy to train 28,160 existing untrained teacher in the State as well as the need for strengthening of SCERT and DIETs.

2.4. JS(EE-II) observed that there was approximately a backlog of 13,000 teachers to be recruited by the State and wanted to know the reasons for the same.

2.5. SPD, Chhatisgarh clarified that the recruitment process had been constrained by the enforcement of the Model code of conduct due to elections. He informed the PAB

that the State had now taken action to fill up 6,000 posts and administrative approval for the same was awaited from the Minister and State Finance Department.

2.6 JS(EE-I) questioned SPD on the steps taken by the State to address the concerns of the Tribal child population, since they constituted 28.5% of the total child population. He further observed that since a substantial percentage of the tribal population consisted of primitive tribal groups, there was a need for more intensive planning and varied strategies were required to bring these children into the fold of elementary education.

2.7 SPD, Chhatisgarh stated that while Primers had been developed in tribal dialects and were being used for Classes I & II, but lot more work was required to be undertaken in this field.

2.8 Secretary (EE&I) further observed that going by the Appraisal Report it was clear that the State had not made any progress in covering this critical category of children and therefore there was an immediate need for the State to develop District specific plans especially for the tribal districts.

2.9 On reviewing the achievement levels of children in the State, based on the DISE data, Secretary (EE&I) drew the attention of State representatives to the very low levels of achievement at the upper primary level. She informed the State representatives that the children passing out at the upper primary level with more than 60% marks were only 4%.

2.10 JS(EE-I) desired to know the percentage of teachers covered under 20 days in-service training.

2.11 SPD, Chhatisgarh informed him that out of 97,000 teachers to be covered, 15,000 (i.e. approx. 15%) had been covered during 2003-04.

2.12. The Council's presentation, discussion of State proposals and comments of the Appraisal Team (total outlay of Rs. 3,917.02 lakhs (including fresh proposals of Rs. 2985.12 lakhs and spill overs of Rs. 931.90 lakhs) was approved for SSA, details of which are provided in Annexure II. Further following decisions were also taken by the Board :-

- (i) Upgrading of 1327 EGS centers to Primary Schools.
- (ii) Upgradation of 778 primary schools to UPS as each UPS was expected to cater to more than two habitations.
- (iii) The backlog in Teacher recruitment under SSA to be cleared with the appointment of 6,000 teachers by end of July, 2004, for which the process had already been initiated by the State. The remaining backlog to be cleared by the State by Sept, 2004, positively.
- (iv) Additional 5612 teacher posts for primary level and 3688 posts for upper primary level on the basis of PTR were sanctioned subject to clearance of backlog of teachers recruitment and filling up of teacher posts sanctioned under SSA during 2002-03 and 2003-04.
- (v) State to provide a breakup of funds allocated for Tribal interventions separately.
- (vi) All annual grants for existing schools and recurring expenditure on teachers salaries, BRC and CRC coordinators etc. have been allowed for 2004-05.

2.13. In addition to SSA approvals, the Board also approved Plans for implementation of NPE-GIE with a total outlay of Rs. 3479.33 lakhs (including fresh proposals of Rs. 3198.73 lakhs and spill overs of Rs. 280.60 lakhs).

2.14. The Board also directed that the State should satisfy the following conditions :-

- (a) The State Government should give a written commitment for meeting its share.

- (b) First instalment of the State share should be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs/equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with a vote of thanks to the Chair

Chhatisgarh
Annual Work Plan Budget (2004-05)

| District | SSA | | | | NPEGEL | | | | Total |
|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------|---------------|----------------|-----------------|
| | Proposed | Recommen | Spill -over | Total | Proposed | Recommen | Spill -over | Total | |
| Bastar | 2564.03 | 2166.45 | 525.81 | 2692.26 | 643.61 | 414.75 | 29.90 | 444.65 | 3136.91 |
| Bilaspur | 3250.66 | 2523.02 | 733.42 | 3256.44 | 533.42 | 310.86 | 23.00 | 633.65 | 3590.31 |
| Dantewada | 1975.62 | 1691.91 | 413.43 | 2105.34 | 510.05 | 327.09 | 25.50 | 352.35 | 2457.73 |
| Dhamtari | 1359.58 | 1048.51 | 171.17 | 1219.68 | 283.00 | 70.50 | 9.20 | 79.70 | 1299.38 |
| Durg | 2830.61 | 2269.05 | 505.49 | 2774.54 | 480.00 | 71.14 | 18.40 | 89.54 | 2864.08 |
| Janjgir-Champa | 2562.52 | 2190.30 | 386.68 | 2576.98 | 333.08 | 194.45 | 20.70 | 215.15 | 2792.13 |
| Jashpur | 1716.63 | 1309.76 | 201.72 | 1511.48 | 239.59 | 171.83 | 6.90 | 173.73 | 1690.21 |
| Kanker | 1576.42 | 1307.41 | 144.04 | 1451.45 | 323.07 | 35.10 | 13.90 | 48.90 | 1500.35 |
| Kawardha | 1433.83 | 1112.86 | 253.02 | 1365.88 | 196.18 | 122.12 | 9.20 | 131.32 | 1497.20 |
| Korba | 1610.88 | 1412.68 | 173.07 | 1585.75 | 309.71 | 164.55 | 11.50 | 176.05 | 1761.8 |
| Korea | 1163.27 | 876.36 | 145.13 | 1021.49 | 246.27 | 120.21 | 11.50 | 131.71 | 1153.2 |
| Mahasamund | 1611.24 | 1296.73 | 219.98 | 1516.76 | 406.54 | 111.01 | 11.50 | 122.51 | 1639.27 |
| Raigarh | 2320.36 | 1881.45 | 234.82 | 2116.27 | 329.74 | 118.93 | 18.40 | 137.33 | 2253.6 |
| Raipur | 4499.24 | 3590.01 | 747.58 | 4346.59 | 2052.09 | 225.99 | 34.50 | 260.40 | 4607.08 |
| Rajnandgaon | 2063.52 | 1582.20 | 305.40 | 1887.60 | 152.78 | 0.00 | 0.00 | 0.00 | 1887.6 |
| Surguja | 3757.72 | 3120.62 | 605.84 | 3726.46 | 810.56 | 550.20 | 36.80 | 587.00 | 4313.46 |
| State Comp | 462.05 | 462.05 | 300.00 | 762.05 | 525.90 | 190.00 | 0.00 | 190.00 | 952.05 |
| Total | 37058.18 | 29850.42 | 6066.60 | 35917.02 | 8375.59 | 3198.73 | 280.60 | 3479.33 | 39396.35 |

State Summary

(Fig. in lakhs)

| Activity | Approved last year | | Expenditure | | Unit cost | Proposed | | | Recommended | | Spill over | Total | Remarks | |
|-----------------------------------|--------------------|--------|-------------|--------|-----------|----------|---------|-----------|-------------|------|------------|-------|---------|---|
| | Phy | Fin | Phy | Fin | | Phy | Fin | Unit cost | Phy | Fin | Fin | | | |
| | | | | | | | | | | | | | | Phy |
| New PS | 310 | | | | | | | 1327 | | | | 1327 | | Recommended upgradation of EGS to PS and new PS |
| New UPS | 44 | | | | | | | 778 | | | | 778 | | Though single habitation do not qualify as per the norm of population but a school would cater to more than 2 habitations |
| B. Block Resource Centre | | | | | | | | | | | | | | |
| 1 01 Salary of RP - 1 | 212 | 217.50 | 200 | 127.40 | 58.57% | 0.25 | 968 | 242.00 | 0.25 | 842 | 210.50 | 0 | 210.5 | Salary of RPs is recommended as per no. of schools per block excluding the RPs appointed |
| 1 02 Salary of RP - 2 | 0 | 0.00 | | 0.00 | | | 42 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 1 03 Salary of RP - 3 | 0 | 0.00 | | 0.00 | | | 9 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 1 04 Furniture Grant | 0 | 0.00 | | 10.82 | | | 17 | 8.00 | 1 | 3 | 3.00 | 0 | 3 | Restricted as already sanctioned in last years. For few districts expenditure has been reported though there was no sanctions |
| 1 05 Contingency Grant | 146 | 18.27 | 146 | 18.41 | 100.77% | 0.125 | 146 | 18.30 | 0.125 | 146 | 18.30 | 0 | 18.3 | |
| 1 06 Meeting. TA | 146 | 8.76 | 146 | 8.31 | 94.86% | 0.06 | 146 | 8.76 | 0.06 | 146 | 8.76 | 0 | 8.76 | |
| 1 07 TLM Grant | 141 | 5.65 | 141 | 30.29 | 536.11% | 0.050 | 146 | 7.30 | 0.050 | 146 | 7.30 | 0 | 7.3 | |
| 1 08 Other | 0 | 0.00 | | 72.07 | | | 10 | 1.50 | | 0 | 0.00 | 0 | 0 | Not allowed in norms so no new fresh funds recommended. However districts have reported expenditure though no funds were sanctioned last year under this head |
| Sub Total | | 250.18 | | 267.30 | 106.84% | | 1484.00 | 285.86 | | | 247.86 | 0 | 247.86 | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | |
| 2 01 Salary of RP-1 | 0 | 0.00 | | 0.00 | | | 129 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 2 02 Salary of RP-2 | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 2 03 Furniture Grant | 1796 | 99.80 | 1796 | 79.74 | 88.80% | 0.100 | 293 | 29.30 | 0.100 | 120 | 12.00 | 15.89 | 27.89 | Restricted as per the balance CRCs |
| 2 04 Contingency Grant | 2190 | 54.76 | 2190 | 54.24 | 99.05% | 0.025 | 2169 | 54.25 | 0.025 | 2169 | 54.26 | 0 | 54.26 | |
| 2 05 Meeting. TA | 91.5 | 3.55 | 166 | 1.66 | 16.08% | 0.024 | 2169 | 52.07 | 0.024 | 2169 | 52.07 | 0 | 52.07 | |
| 2 06 TLM Grant | 1195 | 11.95 | 82 | 0.82 | 6.86% | 0.01 | 2169 | 21.69 | 0.01 | 2169 | 21.69 | 0 | 21.69 | Expenditure reported though no funds sanctioned in last year |
| 2 07 Other | 0 | 0.00 | | 82.04 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| Sub Total | | 166.46 | | 218.50 | 131.26% | | 6929.00 | 157.31 | | | 140.02 | 15.89 | 155.91 | |
| D. Civil Works | | | | | | | | | | | | | | |
| 3 01 BHC | 10 | 70.24 | 10 | 25.50 | 37.73% | | 0 | 0.00 | | 0 | 0.00 | 43.74 | 43.74 | |

Chhatisgarh (2004-05)
State Summary

(in Lakhs)

| Activity | Approved last year | | Expenditure | | % | Unit cost | Proposed | | Recommended | | | Spill over | Total | Remarks |
|---|--------------------|----------------|-------------|----------------|---------------|-----------|----------|-----------------|-------------|---------|----------------|----------------|-----------------|--|
| | Phy | Fin | Phy | Fin | | | Phy | Fin | Unit cost | Phy | Fin | | | |
| 3.02 CRC | 234 | 604.00 | 284 | 173.86 | 28.74% | 2 | 776 | 1552.00 | 2 | 585 | 1170.00 | 430 | 1600.4 | Restricted for CRCs for which n sanctioned in last years |
| 3.03 Primary School | 378 | 2347.79 | 347 | 582.32 | 24.89% | 2.85 | 511 | 1456.35 | 2.35 | 331 | 773.35 | 1664.75 | 2608.1 | Restricted for 33% ceiling |
| 3.04 Upper Primary | 559 | 3016.60 | 355 | 100.90 | 3.34% | 4 | 778 | 3112.00 | 4 | 231 | 924.00 | 1915.00 | 2340.5 | Restricted for 33% ceiling |
| 3.05 Building Less (P) | 0 | 0.00 | | 0.00 | | 2.85 | 587 | 1102.95 | 2.35 | 305 | 727.40 | | 875.55 | |
| 3.06 Building Less (UP) | 0 | 0.00 | | 0.00 | | 4 | 522 | 2088.00 | 4 | 424 | 1696.00 | | 1696 | |
| 3.07 Dilapidated Building (P) | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | | 0 | |
| 3.08 Dilapidated Building (UP) | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | | 0 | |
| 3.09 Additional Class Room | 843 | 1619.85 | 813 | 597.47 | 42.44% | | 2317 | 2312.25 | | 2120 | 2120.00 | 932.38 | 3052.38 | |
| 3.10 Toilet/Urinals | 2173 | 403.25 | | 0.00 | 0.00% | | 3101 | 542.35 | | 3101 | 742.35 | 3101 | 855.35 | |
| 3.11 Water Facility | 0 | 0.00 | | 0.00 | | 0.35 | 1738 | 608.30 | 0.35 | 1738 | 608.30 | 0 | 608.3 | |
| 3.12 Boundary Wall | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 3.13 Separation Wall | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 3.14 Electrification | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 3.15 Child Friendly | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 3.16 Last Year Balance Fund | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 3.17 Other | 9 | 9.00 | | 0.00 | 0.00% | | 19 | 0.00 | | | 0.00 | 9 | 9 | |
| Sub Total | | 8070.73 | | 2760.74 | 34.21% | | | 12774.20 | | | 8271.40 | 5309.87 | 14181.27 | |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 109081 | 936.40 | | 0.06 | 0.01% | 0.00845 | 68643 | 580.12 | 0.00845 | 59298 | 507.12 | 0 | 501.12 | |
| 4.02 Egs Centre (UP) | 0 | 0.00 | | 0.00 | | 0.012 | 63208 | 758.48 | 0.012 | 56649 | 679.79 | 0 | 679.79 | |
| 4.03 Back to School | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 4.04 Bridge Course | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 4.05 Remedial Teaching | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 4.06 Residential Camp | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 4.07 Innovative Scheme | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| 4.08 Other | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 | |
| Sub Total | | 936.40 | | 0.06 | 0.01% | | | 1338.60 | | | 1180.91 | 0 | 1180.91 | |
| F. Free Text Book | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 576764 | 2058.60 | | 0.00 | 0.00% | 0.001 | 1926604 | 1926.60 | 0.001 | 1907987 | 1907.99 | 0 | 1907.99 | Restricted as per the data given on enrollment |
| 5.02 Free Text Book (UP) | 0 | 0.00 | | 0.00 | | 0.001 | 714926 | 714.92 | 0.001 | 704965 | 704.96 | 0 | 704.96 | Restricted as per the data given on enrollment |
| Sub Total | | 2058.60 | | 0.00 | 0.00% | | | 2641.52 | | | 2612.95 | 0 | 2612.95 | |

| Activity | Approved in year | | Expenditure | | Proposed | | | Recommended | | | Total | Remarks | |
|--|------------------|--------|-------------|--------|-----------|-------|---------|-------------|-------|---------|-------|---------|--|
| | Phy | Fin | Phy | Fin | Unit cost | Phy | Fin | Unit cost | Phy | Fin | | | |
| Innovative Activity | | | | | | 164 | 175.75 | | 164 | 175.75 | 01 | 175.75 | |
| Sub Total | | 9.00 | | | | 164 | 175.75 | | 164 | 175.75 | 01 | 175.75 | |
| Teachers Education | | 215.14 | 25.25 | 12.75 | | 15 | 152.25 | | 15 | 152.25 | 01 | 152.25 | |
| Sub Total | | 215.14 | 25.25 | 12.75 | | 15 | 152.25 | | 15 | 152.25 | 01 | 152.25 | |
| Teachers Salary | | 21.57 | | | | | | | | | | | |
| Sub Total | | 21.57 | | | | | | | | | | | |
| Teachers Salary | | | | | | 15 | 202.50 | | 15 | 202.50 | 01 | 202.50 | |
| Sub Total | | | | | | 15 | 202.50 | | 15 | 202.50 | 01 | 202.50 | |
| Teachers Salary | | | | | | 1 | 0.00 | | 1 | 0.00 | 01 | 0.00 | |
| Sub Total | | | | | | 1 | 0.00 | | 1 | 0.00 | 01 | 0.00 | |
| Sub Total | | 277.66 | 162.53 | 42.25 | | | 764.48 | | | 764.48 | 01 | 764.48 | |
| H. Interventions for Disable Children | | | | | | | | | | | | | |
| Sub Total | 26575 | 313.50 | 20752 | 54.35 | 10.40 | 10.40 | 482.13 | 0.50 | 31685 | 383.82 | 01 | 383.82 | |
| Sub Total | | 511.90 | | 54.35 | 10.40 | | 482.13 | | | 383.82 | 01 | 383.82 | |
| I. Maintenance Grant | | | | | | | | | | | | | |
| Sub Total | | | | | | | 1502.20 | | | 1196.65 | 01 | 1196.65 | |
| Sub Total | | 92.90 | | 165.57 | | | 1502.20 | | | 1196.65 | 01 | 1196.65 | |
| J. Management & MIS | | | | | | | | | | | | | |
| Sub Total | | 723.73 | | 251.43 | | 1 | 1358.94 | | 1 | 1348.24 | 10.45 | 1358.69 | |
| Sub Total | | 723.73 | | 251.43 | | 1 | 1358.94 | | 1 | 1348.24 | 10.45 | 1358.69 | |
| Sub Total | | 723.73 | | 251.43 | | 1 | 1358.94 | | 1 | 1348.24 | 10.45 | 1358.69 | |
| K. Research and Evaluation | | | | | | | | | | | | | |
| Sub Total | 1021.51 | 321.75 | 790.35 | | | 1 | 503.55 | | 1 | 493.71 | 01 | 493.71 | |
| Sub Total | | 321.75 | | 503.55 | | | 503.55 | | | 493.71 | 01 | 493.71 | |
| L. Special Grant | | | | | | | | | | | | | |
| Sub Total | 23233 | 484.58 | 20811 | | | 1 | 571.81 | 0.02 | 28206 | 566.12 | 01 | 566.12 | |
| Sub Total | | 484.58 | | | | 1 | 571.81 | | 1 | 566.12 | 01 | 566.12 | |
| Sub Total | 5903 | 115.11 | 50.25 | | | 1 | 721.00 | | 1 | 707.34 | 01 | 707.34 | |
| Sub Total | | 115.11 | | 50.25 | | 1 | 721.00 | | 1 | 707.34 | 01 | 707.34 | |
| M. Teachers Grant | | | | | | | | | | | | | |
| Sub Total | 57.25 | 285.12 | 1734.1 | | | 1 | 149.12 | | 1 | 149.12 | 01 | 149.12 | |
| Sub Total | | 285.12 | | 149.12 | | 1 | 149.12 | | 1 | 149.12 | 01 | 149.12 | |
| Sub Total | 20075 | 100.00 | 750.75 | | | 1 | 152.00 | 0.00 | 15904 | 111.50 | 01 | 111.50 | |
| Sub Total | | 100.00 | | 152.00 | | 1 | 152.00 | | 1 | 111.50 | 01 | 111.50 | |
| Sub Total | | 735.73 | | 503.75 | | | | | | 510.39 | 01 | 510.39 | |
| N. Teachers Salary | | | | | | | | | | | | | |
| Sub Total | 3047 | 1167 | | | | | | | | | | | |
| Sub Total | | 1167 | | | | | | | | | | | |
| Sub Total | 1307 | 185 | | | | | | | | | | | |
| Sub Total | | 185 | | | | | | | | | | | |

Chhattisgarh (2004-05)
State Summary

(Rs. in Lakhs)

| Activity | Approved last year expenditure | | Proposed | | | Recommended | | Spill over | | Total | Remarks | | |
|---------------------------------------|--------------------------------|----------------|----------|---------------|---------------|-------------|-------|----------------|------|-------|----------------|---------------|------------------------------------|
| | Phy | Fin | Phy | Fin | Unit cost | Phy | Fin | Unit cost | Phy | | | Fin | |
| 13.03 New Head Master Primary | 0 | 0.00 | | 0.00 | | 0 | 0.00 | | 0 | 0.00 | 0 | | |
| 13.04 New Head Master Upper Pr | 0 | 0.00 | | 0.00 | | 0 | 0.00 | | 0 | 0.00 | 0 | | |
| 13.05 New Additional Teachers (UP) | 3451 | 430.71 | 211 | 14.15 | 14.47% | 0.25 | 1704 | 606.50 | 0.25 | 1271 | 317.75 | 0 | 1000 teachers as per PTR |
| 13.06 Additional teachers (primary) | 1269 | 173.22 | 1734 | 55.34 | 32.30% | 0.2 | 6251 | 1195.50 | 0.2 | 3234 | 656.80 | 0 | 2000 teachers as per PTR |
| 13.07 New Other | 0 | 0.00 | | 0.00 | | | 545 | 39.75 | | 0 | 0.00 | 0 | 0 |
| Sub Total | | 2027.70 | | 256.91 | 14.64% | | | | | | 2088.85 | 0 | 2058.85 |
| N. Teachers Salary | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 1003 | 165.00 | 5324 | 12.6 | 55.87% | 0.2 | 14947 | 2989.4 | 0.2 | 9868 | 1973.5 | 0 | 1000 teachers as per the last year |
| 14.02 U P Teachers Salary(R) | 2355 | 512.25 | | 155.43 | 30.34% | 0.25 | 3457 | 864.25 | 0.25 | 2948 | 737 | 0 | 1000 teachers as per PTR |
| 14.03 Head Master Primary (R) | 0 | 0 | | 0 | | | 0 | 0 | | 0 | 0 | 0 | 0 |
| 14.04 Head Master Upper Primar | 0 | 0 | | 0 | | | 0 | 0 | | 0 | 0 | 0 | 0 |
| 14.05 Additional Teachers (UP) | 1125 | 136.25 | 2495 | 108.75 | 79.82% | 0.25 | 4360 | 1090 | 0.25 | 3688 | 922 | 0 | 3221 |
| 14.06 Additional teachers (P) | 500 | 67.5 | 1731 | 46.94 | 69.39% | 0.2 | 5106 | 1221.2 | 0.2 | 5612 | 1122.4 | 0 | 1122.4 |
| 14.07 Other (R) | 0 | 0 | | 0 | | | 425 | 85 | | 0 | 0 | 0 | 0 |
| Sub Total | | 881.90 | | 403.62 | 45.77% | | | 6249.85 | | | 4755.00 | 0 | 4755 |
| Sub Total | | 2909.60 | | 700.53 | 24.08% | | | 9537.75 | | | 6843.85 | 0 | 6843.85 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | |
| Primary | 4962 | 497.40 | 4962 | 331.62 | 66.67% | 0.1 | 1336 | 133.60 | 0.1 | 1327 | 132.70 | 153.07 | 285.77 |
| 15.02 TLE - New Upper Primary | 703 | 542.00 | 703 | 274.20 | 50.55% | 0.5 | 778 | 389.00 | 0.5 | 779 | 389.00 | 268 | 417 |
| 15.03 UPS Not covered under OB | 0 | 0.00 | | 0.00 | | 0.5 | 3066 | 1533.00 | 0.5 | 3064 | 1532.00 | 0 | 1532 |
| 15.04 Other (TLE) | 0 | 0.00 | | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | 0 | 0 |
| Sub Total | | 1039.40 | | 605.82 | 57.33% | | | 2055.50 | | | 2053.70 | 421.07 | 2474.77 |

DISTRICTWISE TOTAL OUTLAY

State Name: Chhattisgarh

Year 2004-05

| District Name | Fresh Plan | Spill Over | Total OutLay |
|-----------------------|-----------------|----------------|-----------------|
| Bilaspur | 2523.02 | 733.42 | 3256.44 |
| Dantewada | 1691.91 | 413.43 | 2105.34 |
| Dhamtari | 1048.51 | 171.17 | 1219.68 |
| Durg | 2269.05 | 505.49 | 2774.54 |
| Janjgir - Champa | 2190.3 | 386.68 | 2576.98 |
| Jashpur | 1309.76 | 201.72 | 1511.48 |
| Kawardha | 1112.86 | 253.02 | 1365.88 |
| Korba | 1412.68 | 173.07 | 1585.75 |
| Korea | 876.36 | 145.13 | 1021.49 |
| Mahasamund | 1296.78 | 219.98 | 1516.76 |
| Raigarh | 1881.45 | 234.82 | 2116.27 |
| Raipur | 3599.01 | 747.58 | 4346.59 |
| Rajnandgaon | 1582.2 | 305.4 | 1887.6 |
| Surguja | 3120.62 | 605.84 | 3726.46 |
| State Component(Chht) | 462.05 | 300 | 762.05 |
| Grand Total | 29850.43 | 6066.58 | 35917.01 |

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

Page 4 of 5

| Activity | Bastar | | | | Bilaseur | | | | Dantewada | | | | Dhamtari | | | |
|-----------------------------------|-----------|-----|--------|--------|-----------|------|--------|--------|-----------|-----|--------|--------|-----------|-----|--------|-------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | |
| 0 01 New Primary School (Phy) | | | | | | 1581 | | | | | | | | | 6 | |
| 0 02 New Upper Primary School | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | |
| 1 01 Salary of RP - | 0 25 | 77 | 1 | 19 25 | 0 25 | 28 | 1 | 7 00 | 0 25 | 60 | 1 | 15 00 | | 0 | 1 | 0 00 |
| 1 02 Salary of RP - 2 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 |
| 1 03 Salary of RP - 3 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 |
| 1 04 Furniture Grant | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 |
| 1 05 Contingency Grant | 0 125 | 14 | 1 | 1 75 | 0 125 | 10 | 1 | 1 25 | 0 125 | 11 | 1 | 1 38 | 0 125 | 4 | 1 | 0 24 |
| 1 06 Meeting, TA | 0 06 | 14 | 1 | 0 84 | 0 06 | 10 | 1 | 0 60 | 0 06 | 11 | 1 | 0 66 | 0 06 | 4 | 1 | 0 24 |
| 1 07 TLM Grant | 0 05 | 14 | 1 | 0 70 | 0 05 | 10 | 1 | 0 50 | 0 05 | 11 | 1 | 0 55 | 0 05 | 4 | 1 | 0 20 |
| 1 08 Other | | | | | | | | | | | | | | | | |
| Subtotal | | 119 | | 22 54 | | 58 | | 9 35 | | 93 | | 17 59 | | 12 | | 0 34 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | |
| 2 01 Salary of RP-1 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 |
| 2 02 Salary of RP-2 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 |
| 2 03 Furniture Grant | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 |
| 2 04 Contingency Grant | 0 025 | 189 | 1 | 4 73 | 0 025 | 152 | 1 | 3 80 | 0 025 | 149 | 1 | 3 73 | 0 025 | 81 | 1 | 2 02 |
| 2 05 Meeting, TA | 0 024 | 189 | 1 | 4 54 | 0 024 | 152 | 1 | 3 65 | 0 024 | 149 | 1 | 3 58 | 0 024 | 81 | 1 | 1 94 |
| 2 06 TLM Grant | 0 01 | 189 | 1 | 1 89 | 0 01 | 152 | 1 | 1 52 | 0 01 | 149 | 1 | 1 49 | 0 01 | 81 | 1 | 0 81 |
| 2 07 Other | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 |
| Subtotal | | 567 | | 11 16 | | 456 | | 8 97 | | 447 | | 8 80 | | 245 | | 4 77 |
| D. Civil Works | | | | | | | | | | | | | | | | |
| 3 01 BRC | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 |
| 3 02 CRC | 2 | 50 | 1 | 100 00 | 2 | 55 | 1 | 110 00 | 2 | 40 | 1 | 80 00 | 2 | 25 | 1 | 50 00 |
| 3 03 Primary School | 2 85 | 14 | 1 | 39 90 | 2 85 | 0 | 1 | 0 00 | 2 85 | 30 | 1 | 85 50 | 2 85 | 10 | 1 | 28 75 |
| 3 04 Upper Primary | 4 | 0 | 1 | 0 00 | 4 | 0 | 1 | 0 00 | 4 | 0 | 1 | 0 00 | 4 | 0 | 1 | 0 00 |
| 3 05 Building Less (P) | 2 85 | 53 | 1 | 179 55 | 2 85 | 60 | 1 | 171 00 | 2 85 | 40 | 1 | 114 00 | 2 85 | 5 | 1 | 14 25 |
| 3 06 Building Less (UP) | 4 | 22 | 1 | 88 00 | 4 | 50 | 1 | 200 00 | 4 | 40 | 1 | 160 00 | 4 | 5 | 1 | 20 00 |
| 3 07 Dilapidated Building (P) | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 |
| 3 08 Dilapidated Building (UP) | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 |
| 3 09 Additional Class Room | 1 | 200 | 1 | 200 00 | 1 | 200 | 1 | 200 00 | 1 | 102 | 1 | 102 00 | 1 | 50 | 1 | 50 00 |
| 3 10 Toilet/Urinals | | 170 | 1 | 24 50 | 0 25 | 200 | 1 | 50 00 | | 79 | 1 | 12 10 | | 100 | 1 | 25 00 |
| 3 11 Water Facility | 0 35 | 20 | 1 | 7 00 | 0 35 | 163 | 1 | 57 05 | 0 35 | 50 | 1 | 17 50 | 0 35 | 100 | 1 | 35 00 |
| 3 12 Boundary Wall | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 |
| 3 13 Separation Wall | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 | | 0 | 1 | 0 00 |

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

(Rs. lakhs)

| Activity | Bastar | | | | Bilaspur | | | | Dantewada | | | | Dundari | | | |
|--|-----------|---------------|--------|---------------|-----------|---------------|--------|---------------|-----------|---------------|--------|---------------|-----------|---------------|--------|---------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 3.14 Electrification | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.15 Child Friendly | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.16 Last Year Balance Fund | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.17 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 539 | | 638.95 | | 728 | | 788.05 | | 381 | | 571.10 | | 445 | | 327.25 |
| E. Interventions for Out of School Children | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0.00845 | 7425 | 1 | 62.74 | 0.00845 | 2372 | 1 | 20.04 | 0.00845 | 5214 | 1 | 44.06 | 0.00845 | 5214 | 1 | 14.27 |
| 4.02 Egs Centre (UP) | 0.012 | 3556 | 1 | 42.67 | 0.012 | 1850 | 1 | 22.20 | 0.012 | 6341 | 1 | 76.09 | 0.012 | 6341 | 1 | 43.27 |
| 4.03 Back to School | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.04 Bridge Course (P) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.05 Remedial Teaching | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.06 Residential Camp | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.07 Bridge Course (UP) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.08 Other(RMV) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 10981 | | 105.41 | | 4222 | | 42.24 | | 11555 | | 120.15 | | 11555 | | 57.54 |
| F. Free Text Book | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0.001 | 113142 | 1 | 113.14 | 0.001 | 187471 | 1 | 187.47 | 0.001 | 72030 | 1 | 72.03 | 0.001 | 72030 | 1 | 60.60 |
| 5.02 Free Text Book (UP) | 0.001 | 42855 | 1 | 42.85 | 0.001 | 48873 | 1 | 48.87 | 0.001 | 30024 | 1 | 30.02 | 0.001 | 30024 | 1 | 26.68 |
| Subtotal | | 155997 | | 155.99 | | 236344 | | 236.34 | | 102054 | | 102.05 | | 102054 | | 87.28 |
| G. Innovative Activity | | | | | | | | | | | | | | | | |
| 6.01 ECCE | | 1 | 1 | 9.02 | | 1 | 1 | 14.24 | | 1 | 1 | 9.02 | | 1 | 1 | 8.96 |
| 6.02 Girls Education | | 1 | 1 | 14.40 | | 1 | 1 | 6.08 | | 1 | 1 | 14.40 | | 1 | 1 | 14.00 |
| 6.03 SC/ST | | 1 | 1 | 11.84 | | 1 | 1 | 14.50 | | 1 | 1 | 11.83 | | 1 | 1 | 11.50 |
| 6.04 Computer Education | | 1 | 1 | 14.75 | | 1 | 1 | 13.70 | | 1 | 1 | 14.75 | | 1 | 1 | 14.48 |
| 6.05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 4 | | 50.00 | | 4 | | 48.52 | | 4 | | 49.99 | | 4 | | 48.94 |
| H. Interventions for Disable Children | | | | | | | | | | | | | | | | |
| 7.01 IED | 0.012 | 1640 | 1 | 19.68 | 0.012 | 4313 | 1 | 51.76 | 0.012 | 510 | 1 | 6.12 | 0.012 | 510 | 1 | 14.32 |
| Subtotal | | 1640 | | 19.68 | | 4313 | | 51.76 | | 510 | | 6.12 | | 510 | | 14.32 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 2875 | 1 | 143.75 | 0.05 | 2626 | 1 | 131.30 | 0.05 | 1423 | 1 | 71.15 | 0.05 | 1423 | 1 | 43.40 |
| Subtotal | | 2875 | | 143.75 | | 2626 | | 131.30 | | 1423 | | 71.15 | | 1423 | | 43.40 |
| J. Management & MIS | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 0 | 1 | 56.35 | | 0 | 1 | 54.24 | | 0 | 1 | 50.86 | | 0 | 1 | 54.06 |
| Subtotal | | 0 | | 56.35 | | 0 | | 54.24 | | 0 | | 50.86 | | 0 | | 54.06 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 3078 | 1 | 43.09 | 0.014 | 3116 | 1 | 43.62 | 0.014 | 2031 | 1 | 28.43 | 0.014 | 2031 | 1 | 12.98 |

| Activity | Bastar | | | | Bilaspur | | | | Dantewada | | | | Dhamtari | | | |
|---------------------------------------|-----------|------|--------|--------|-----------|------|--------|--------|-----------|------|--------|--------|-----------|------|--------|--------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| Subtotal | | 3078 | | 43.09 | | 3116 | | 43.62 | | 2031 | | 28.43 | | 927 | | 12.98 |
| L. School Grant | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 0.02 | 2592 | * | 51.84 | 0.02 | 2502 | 1 | 50.04 | 0.02 | 1715 | 1 | 34.30 | 0.02 | 697 | 1 | 13.94 |
| 11.02 Upper Primary School Gra | 0.02 | 501 | * | 10.02 | 0.02 | 684 | 1 | 13.68 | 0.02 | 316 | 1 | 6.32 | 0.02 | 240 | 1 | 4.80 |
| Subtotal | | 3093 | | 61.86 | | 3186 | | 63.72 | | 2031 | | 40.62 | | 937 | | 18.74 |
| M. Teachers Grant | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 0.005 | 5979 | 1 | 29.90 | 0.005 | 7004 | 1 | 35.02 | 0.005 | 3464 | 1 | 17.32 | 0.005 | 2130 | 1 | 10.65 |
| 12.02 Upper Primary Teachers G | 0.005 | 1679 | 1 | 8.40 | 0.005 | 2402 | 1 | 12.01 | 0.005 | 1432 | 1 | 7.16 | 0.005 | 1005 | 1 | 5.03 |
| Subtotal | | 7658 | | 38.30 | | 9406 | | 47.03 | | 4896 | | 24.48 | | 3135 | | 15.68 |
| N. Teachers Salary | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sa | 0.2 | 278 | 1 | 55.60 | 0.2 | 98 | 1 | 19.60 | 0.2 | 60 | 1 | 12.00 | 0.2 | 32 | 1 | 6.40 |
| 13.02 U P New Teachers Salary | 0.25 | 144 | 1 | 36.00 | 0.25 | 474 | 1 | 118.50 | 0.25 | 129 | 1 | 32.25 | 0.25 | 18 | 1 | 4.50 |
| 13.03 New Head Master Primary | | 0 | | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.04 New Head Master Upper P | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.05 New Additional Teachers - | 0.25 | 0 | 1 | 0.00 | 0.25 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0.25 | 140 | 1 | 35.00 |
| 13.06 Additional teacher -Pri | 0.2 | 0 | 1 | 0.00 | 0.2 | 116 | 1 | 23.20 | 0.2 | 0 | 1 | 0.00 | 0.2 | 171 | 1 | 34.20 |
| 13.07 Upper pri teacher Salary | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Recurring Salary | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0.2 | 1310 | 1 | 262.00 | 0.2 | 932 | 1 | 186.40 | 0.2 | 916 | 1 | 183.20 | 0.2 | 234 | 1 | 46.80 |
| 14.02 U P Teachers Salary (R) | 0.25 | 136 | 1 | 34.00 | 0.25 | 248 | 1 | 62.00 | 0.25 | 146 | 1 | 36.50 | 0.25 | 174 | 1 | 43.50 |
| 14.03 Head Master Primary (R) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.04 Head Master Upper Primar | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.05 Additional Teachers (R) | 0.25 | 349 | 1 | 87.25 | 0.25 | 200 | 1 | 50.00 | 0.25 | 450 | 1 | 112.50 | 0.25 | 80 | 1 | 20.00 |
| 14.06 Para Teachers (R) | 0.2 | 251 | 1 | 50.20 | 0.2 | 712 | 1 | 142.40 | 0.2 | 0 | 1 | 0.00 | 0.2 | 152 | 1 | 30.40 |
| 14.07 Other (R) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 2468 | | 525.05 | | 2780 | | 602.10 | | 1701 | | 376.45 | | 1001 | | 220.80 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 139 | 1 | 13.90 | 0.1 | 49 | 1 | 4.90 | 0.1 | 30 | 1 | 3.00 | 0.1 | 16 | 1 | 1.60 |
| 15.02 TLE - New Upper Primary | 0.5 | 48 | 1 | 24.00 | 0.5 | 158 | 1 | 79.00 | 0.5 | 43 | 1 | 21.50 | 0.5 | 6 | 1 | 3.00 |
| 15.03 UPS Not covered under OI | 0.5 | 146 | 1 | 73.00 | 0.5 | 250 | 1 | 125.00 | 0.5 | 150 | 1 | 75.00 | 0.5 | 125 | 1 | 62.50 |
| 15.04 Other (TLE) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 333 | | 110.90 | | 457 | | 208.90 | | 223 | | 99.50 | | 147 | | 67.10 |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.0007 | 7658 | 20 | 107.21 | 0.0007 | 9408 | 20 | 131.71 | 0.0007 | 4896 | 20 | 68.54 | 0.0007 | 3135 | 20 | 43.89 |
| 16.02 New Recruit | 0.0007 | 278 | 30 | 5.84 | 0.0007 | 63 | 30 | 1.32 | 0.0007 | 9 | 30 | 0.00 | 0.0007 | 329 | 30 | 6.91 |
| 16.03 Untrained | 0.0007 | 1500 | 60 | 63.00 | 0.0007 | 1100 | 60 | 46.20 | 0.0007 | 1200 | 60 | 50.40 | 0.0007 | 500 | 60 | 21.00 |
| 16.04 Distance Education | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

Dr. Jaisi

| Activity | Bastar | | | | Bilaspur | | | | Dantewada | | | | Dhamtari | | | |
|------------------------------|-----------|-------|--------|---------|-----------|-------|--------|---------|-----------|------|--------|---------|-----------|------|--------|---------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 16.05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 9436 | | 176.05 | | 10571 | | 179.23 | | 6096 | | 118.94 | | 3964 | | 71.80 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0003 | 12280 | 2 | 7.37 | 0.0003 | 12744 | 2 | 7.65 | 0.0003 | 9472 | 2 | 5.68 | 0.0003 | 4872 | 2 | 2.92 |
| Subtotal | | 12280 | | 7.37 | | 12744 | | 7.65 | | 9472 | | 5.68 | | 4872 | | 2.92 |
| R. SEIMAT | | | | | | | | | | | | | | | | |
| SEIMAT | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Subtotal | | | | | | | | | | | | | | | | |
| S. Others | | | | | | | | | | | | | | | | |
| xOthers | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Subtotal | | | | | | | | | | | | | | | | |
| Grand Total | | | | 2166.45 | | | | 2523.02 | | | | 1691.91 | | | | 1048.51 |

410

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

Page No. 1

| Activity | Durg | | | | Jan, gir-Chamb | | | | Jashpur | | | | Kanker | | | |
|-----------------------------------|-----------|-----|--------|--------|----------------|-----|--------|--------|-----------|-----|--------|--------|-----------|-----|--------|--------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 0 | | | | 40 | | | | 295 | | | | 95 | | |
| 0.02 New Upper Primary School | | 25 | | | | 40 | | | | 50 | | | | 50 | | |
| Subtotal | | | | | | | | | | | | | | | | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0.25 | 240 | 1 | 60.00 | 0.25 | 75 | 1 | 18.75 | 0.25 | 64 | 1 | 16.00 | 0.25 | 30 | 1 | 2.25 |
| 1.02 Salary of RP - 2 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.03 Salary of RP - 3 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.04 Furniture Grant | 1 | 3 | 1 | 3.00 | | 0 | 1 | 0.00 | 1 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.05 Contingency Grant | 0.125 | 12 | 1 | 1.50 | 0.125 | 9 | 1 | 1.13 | 0.125 | 8 | 1 | 1.00 | 0.125 | 7 | 1 | 0.88 |
| 1.06 Meeting, TA | 0.06 | 12 | 1 | 0.72 | 0.06 | 9 | 1 | 0.54 | 0.06 | 8 | 1 | 0.48 | 0.06 | 7 | 1 | 0.42 |
| 1.07 TLM Grant | 0.05 | 12 | 1 | 0.60 | 0.05 | 9 | 1 | 0.45 | 0.05 | 8 | 1 | 0.40 | 0.05 | 7 | 1 | 0.35 |
| 1.08 Other | | 1 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 279 | | 65.82 | | 102 | | 20.87 | | 89 | | 17.88 | | 30 | | 2.90 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.02 Salary of RP-2 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.03 Furniture Grant | 0.1 | 120 | 1 | 12.00 | | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.04 Contingency Grant | 0.025 | 223 | 1 | 5.58 | 0.025 | 96 | 1 | 2.40 | 0.025 | 88 | 1 | 2.20 | 0.025 | 124 | 1 | 3.10 |
| 2.05 Meeting, TA | 0.024 | 223 | 1 | 5.35 | 0.024 | 96 | 1 | 2.30 | 0.024 | 88 | 1 | 2.11 | 0.024 | 124 | 1 | 2.98 |
| 2.06 TLM Grant | 0.01 | 223 | 1 | 2.23 | 0.01 | 96 | 1 | 0.96 | 0.01 | 88 | 1 | 0.88 | 0.01 | 124 | 1 | 1.24 |
| 2.07 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 789 | | 25.16 | | 288 | | 5.66 | | 264 | | 5.19 | | 372 | | 7.32 |
| D. Civil Works | | | | | | | | | | | | | | | | |
| 3.01 BRC | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 6 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.02 CRC | 2 | 50 | 1 | 100.00 | 2 | 40 | 1 | 80.00 | 2 | 25 | 1 | 50.00 | 2 | 30 | 1 | 60.00 |
| 3.03 Primary School | 2.85 | 0 | 1 | 0.00 | 2.85 | 10 | 1 | 28.50 | 2.85 | 0 | 1 | 0.00 | 2.85 | 15 | 1 | 42.75 |
| 3.04 Upper Primary | 4 | 25 | 1 | 100.00 | 4 | 5 | 1 | 20.00 | 4 | 8 | 1 | 32.00 | 4 | 15 | 1 | 60.00 |
| 3.05 Building Less (P) | 2.85 | 0 | 1 | 0.00 | 2.85 | 9 | 1 | 25.65 | 2.85 | 25 | 1 | 71.25 | 2.85 | 18 | 1 | 51.30 |
| 3.06 Building Less (UP) | 4 | 20 | 1 | 80.00 | 4 | 55 | 1 | 220.00 | 4 | 25 | 1 | 100.00 | 4 | 10 | 1 | 40.00 |
| 3.07 Dilapidated Building (P) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.08 Dilapidated Building (UP) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.09 Additional Class Room | 1 | 100 | 1 | 100.00 | 1 | 220 | 1 | 220.00 | 1 | 40 | 1 | 40.00 | 1 | 135 | 1 | 135.00 |
| 3.10 Toilet/Urinals | 0.25 | 60 | 1 | 15.00 | | 200 | 1 | 35.00 | 0.25 | 172 | 1 | 28.00 | | 15 | 1 | 3.75 |
| 3.11 Water Facility | 0.35 | 180 | 1 | 63.00 | 0.35 | 50 | 1 | 17.50 | 0.35 | 298 | 1 | 104.30 | 0.35 | 15 | 1 | 5.25 |
| 3.12 Boundary Wall | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.13 Separation Wall | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

Dr. Jyoti

| Activity | Durg | | | | Janjgir-Champ | | | | Jashpur | | | | Kanker | | | |
|------------------------------------|-----------|--------|--------|--------|---------------|--------|--------|--------|-----------|-------|--------|--------|-----------|--------|--------|--------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 3.14 Electrification | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.15 Child Friendly | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.16 Last Year Balance Fund | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0.75 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.17 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 335 | | 458.00 | | 589 | | 646.65 | | 593 | | 425.55 | | 323 | | 427.55 |
| E. Interventions for Out of School | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0.00845 | 5284 | 1 | 44.65 | 0.00845 | 4288 | 1 | 36.23 | 0.0085 | 736 | 1 | 6.26 | 0.00845 | 5229 | 1 | 44.19 |
| 4.02 Egs Centre (UP) | 0.012 | 2275 | 1 | 27.30 | 0.012 | 2418 | 1 | 29.02 | 0.012 | 484 | 1 | 5.81 | 0.012 | 1080 | 1 | 12.96 |
| 4.03 Back to School | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.04 Bridge Course (P) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.05 Remedial Teaching | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.06 Residential Camp | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.07 Bridge Course (UP) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.08 Other(RMV) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 7559 | | 71.95 | | 6706 | | 65.25 | | 1220 | | 12.07 | | 6309 | | 57.15 |
| F. Free Text Book | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0.001 | 219445 | 1 | 219.44 | 0.001 | 136913 | 1 | 136.91 | 0.001 | 63721 | 1 | 63.72 | 0.001 | 74650 | 1 | 74.66 |
| 5.02 Free Text Book (UP) | 0.001 | 92385 | 1 | 92.39 | 0.001 | 58417 | 1 | 58.42 | 0.001 | 28907 | 1 | 28.91 | 0.001 | 27759 | 1 | 27.76 |
| Subtotal | | 311830 | | 311.83 | | 195330 | | 195.33 | | 92628 | | 92.63 | | 102418 | | 102.42 |
| G. Innovative Activity | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 1 | 1 | 1 | 6.33 | 1 | 1 | 1 | 5.51 | 0.095 | 150 | 1 | 14.25 | 1 | 1 | 1 | 5.11 |
| 6.02 Girls Education | 1 | 1 | 1 | 14.27 | 1 | 1 | 1 | 10.80 | | 1 | 1 | 1.00 | 1 | 1 | 1 | 15.00 |
| 6.03 SC/ST | 1 | 1 | 1 | 14.27 | 1 | 1 | 1 | 14.75 | | 1 | 1 | 14.50 | 1 | 1 | 1 | 15.00 |
| 6.04 Computer Education | 1 | 1 | 1 | 14.94 | 1 | 1 | 1 | 15.00 | | 1 | 1 | 13.70 | 1 | 1 | 1 | 12.87 |
| 6.05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 4 | | 49.81 | | 4 | | 46.06 | | 153 | | 43.45 | | 4 | | 47.98 |
| H. Interventions for Disable Child | | | | | | | | | | | | | | | | |
| 7.01 IED | 0.012 | 3952 | 1 | 47.42 | 0.012 | 2451 | 1 | 29.41 | 0.012 | 928 | 1 | 11.14 | 0.012 | 1945 | 1 | 23.34 |
| Subtotal | | 3952 | | 47.42 | | 2451 | | 29.41 | | 928 | | 11.14 | | 1945 | | 23.34 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 2663 | 1 | 133.15 | 0.05 | 1405 | 1 | 70.25 | 0.05 | 1163 | 1 | 58.15 | 0.05 | 886 | 1 | 44.30 |
| Subtotal | | 2663 | | 133.15 | | 1405 | | 70.25 | | 1163 | | 58.15 | | 886 | | 44.30 |
| J. Management & MIS | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 0 | 1 | 60.94 | | 0 | 1 | 55.15 | | 0 | 1 | 53.34 | | 0 | 1 | 50.65 |
| Subtotal | | 0 | | 60.94 | | 0 | | 55.15 | | 0 | | 53.34 | | 0 | | 50.65 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 3144 | 1 | 43.97 | 0.014 | 1887 | 1 | 26.42 | 0.014 | 1815 | 1 | 25.31 | 0.014 | 1700 | 1 | 23.80 |

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

| Activity | Durg | | | | Janjgir-Champ | | | | Jashpur | | | | Kanker | | | |
|---|-----------|-------|--------|--------|---------------|------|--------|--------|-----------|------|--------|--------|-----------|------|--------|--------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| Subtotal | | 3141 | | 43.97 | | 1887 | | 26.42 | | 1815 | | 25.41 | | 1700 | | 23.80 |
| L. School Grant | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 0.02 | 2284 | 1 | 45.68 | 0.02 | 1436 | 1 | 25.72 | 0.02 | 1467 | 1 | 29.34 | 0.02 | 1388 | 1 | 27.70 |
| 11.02 Upper Primary School Grant | 0.02 | 257 | 1 | 17.14 | 0.02 | 451 | 1 | 9.02 | 0.02 | 348 | 1 | 6.56 | 0.02 | 312 | 1 | 6.24 |
| Subtotal | | 3141 | | 62.82 | | 1887 | | 37.74 | | 1815 | | 36.30 | | 1700 | | 34.00 |
| M. Teachers Grant | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 0.005 | 7457 | 1 | 37.29 | 0.005 | 5025 | 1 | 25.13 | 0.005 | 3129 | 1 | 15.65 | 0.005 | 3446 | 1 | 17.23 |
| 12.02 Upper Primary Teachers Grant | 0.005 | 3221 | 1 | 16.11 | 0.005 | 2228 | 1 | 11.14 | 0.005 | 1402 | 1 | 7.01 | 0.005 | 1306 | 1 | 6.53 |
| Subtotal | | 10678 | | 53.40 | | 7253 | | 36.27 | | 4531 | | 22.66 | | 4752 | | 23.76 |
| N. Teachers Salary | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Salary | 0.2 | 0 | 1 | 0.00 | 0.2 | 60 | 1 | 16.00 | 0.2 | 592 | 1 | 116.16 | 0.2 | 170 | 1 | 44.40 |
| 13.02 U P New Teachers Salary | 0.25 | 75 | 1 | 18.75 | 0.25 | 120 | 1 | 30.00 | 0.25 | 156 | 1 | 39.00 | 0.25 | 152 | 1 | 38.00 |
| 13.03 New Head Master Primary | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.04 New Head Master Upper Primary | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.05 New Additional Teachers - Primary | 0.25 | 146 | 1 | 36.50 | 0.25 | 0 | 1 | 0.00 | 0.25 | 2 | 1 | 0.50 | 0.25 | 0 | 1 | 0.00 |
| 13.06 Additional teacher - Primary | | 0 | 1 | 0.00 | 0.2 | 0 | 1 | 0.00 | 0.2 | 0 | 1 | 0.00 | 0.2 | 0 | 1 | 0.00 |
| 13.07 Upper primary teacher Salary | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Recurring Salary | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0.2 | 246 | 1 | 49.20 | 0.2 | 534 | 1 | 106.80 | 0.2 | 400 | 1 | 80.00 | 0.2 | 724 | 1 | 144.80 |
| 14.02 U P Teachers Salary (R) | 0.25 | 292 | 1 | 73.00 | 0.25 | 196 | 1 | 49.00 | 0.25 | 142 | 1 | 35.50 | 0.25 | 62 | 1 | 15.50 |
| 14.03 Head Master Primary (R) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.04 Head Master Upper Primary (R) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.05 Additional Teachers (R) | 0.25 | 400 | 1 | 100.00 | 0.25 | 843 | 1 | 210.75 | 0.25 | 58 | 1 | 14.50 | 0.25 | 70 | 1 | 17.50 |
| 14.06 Para Teachers (R) | 0.2 | 1140 | 1 | 228.00 | 0.2 | 1255 | 1 | 251.00 | | 0 | 1 | 0.00 | 0.2 | 100 | 1 | 20.00 |
| 14.07 Other (R) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 2299 | | 505.45 | | 3028 | | 663.55 | | 1350 | | 287.90 | | 1276 | | 269.30 |
| O Teaching Learning Equipme | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | | 0 | 1 | 0.00 | 0.1 | 40 | 1 | 4.00 | 0.1 | 296 | 1 | 29.60 | 0.1 | 85 | 1 | 8.50 |
| 15.02 TLE - New Upper Primary | 0.5 | 25 | 1 | 12.50 | 0.5 | 40 | 1 | 20.00 | 0.5 | 52 | 1 | 26.00 | 0.5 | 50 | 1 | 25.00 |
| 15.03 UPS Not covered under O.T. | 0.5 | 300 | 1 | 150.00 | 0.5 | 224 | 1 | 112.00 | 0.5 | 102 | 1 | 51.00 | 0.5 | 100 | 1 | 50.00 |
| 15.04 Other (TLE) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 325 | | 162.50 | | 304 | | 136.00 | | 450 | | 106.60 | | 235 | | 117.50 |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.0007 | 10678 | 20 | 149.49 | 0.0007 | 7253 | 20 | 101.54 | 0.0007 | 4531 | 20 | 63.43 | 0.0007 | 4752 | 20 | 63.43 |
| 16.02 New Recruit | 0.0007 | 221 | 30 | 4.64 | 0.0007 | 367 | 30 | 7.71 | 0.0007 | 305 | 30 | 6.41 | 0.0007 | 385 | 30 | 7.71 |
| 16.03 Untrained | 0.0007 | 1300 | 60 | 54.60 | 0.0007 | 1000 | 60 | 42.00 | 0.0007 | 900 | 60 | 37.80 | 0.0007 | 900 | 60 | 37.80 |
| 16.04 Distance Education | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

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| Activity | Durg | | | | Janjgir-Champ | | | | Jashpur | | | | Kanker | | | |
|----------------------------------|-----------|-------|--------|---------|---------------|------|--------|---------|-----------|------|--------|---------|-----------|------|--------|---------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 16.05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 12199 | | 208.73 | | 8620 | | 151.25 | | 5736 | | 107.64 | | 5737 | | 104.02 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0003 | 13494 | 2 | 8.10 | 0.0003 | 7412 | 2 | 4.45 | 0.0006 | 6424 | 1 | 3.85 | 0.0003 | 7384 | 2 | 4.43 |
| Subtotal | | 13494 | | 8.10 | | 7412 | | 4.45 | | 6424 | | 3.85 | | 7384 | | 4.43 |
| R. SEIMAT | | | | | | | | | | | | | | | | |
| SEIMAT | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| S. Others | | | | | | | | | | | | | | | | |
| xOthers | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Grand Total | | | | 2269.05 | | | | 2190.31 | | | | 1309.76 | | | | 1307.41 |

414

| Activity | Kawardha | | | | Korba | | | | Korea | | | | Mahasamund | | | |
|-----------------------------------|-----------|------------|--------|-------------|-----------|------------|--------|-------------|-----------|------------|--------|-------------|------------|------------|--------|-------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| A. New Schools (Phv) | | | | | | | | | | | | | | | | |
| 1.01 New Primary School (Phv) | | 26 | | | | 112 | | | | 01 | | | | 12 | | |
| 1.02 New Upper Primary School | | 40 | | | | 42 | | | | 20 | | | | 37 | | |
| Subtotal | | | | | | | | | | | | | | | | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0.25 | 0 | 1 | 0.00 | 0.25 | 11 | 1 | 2.75 | 0.25 | 22 | 1 | 6.25 | 0.25 | 5 | 1 | 0.00 |
| 1.02 Salary of RP - 2 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.03 Salary of RP - 3 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.04 Furniture Grant | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 1 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.05 Contingency Grant | 0.125 | 4 | 1 | 0.50 | 0.125 | 5 | 1 | 0.63 | 0.125 | 5 | 1 | 0.63 | 0.125 | 5 | 1 | 0.63 |
| 1.06 Meeting, TA | 0.06 | 4 | 1 | 0.24 | 0.06 | 5 | 1 | 0.30 | 0.06 | 5 | 1 | 0.30 | 0.06 | 5 | 1 | 0.30 |
| 1.07 TLM Grant | 0.05 | 4 | 1 | 0.20 | 0.05 | 5 | 1 | 0.25 | 0.05 | 5 | 1 | 0.25 | 0.05 | 5 | 1 | 0.25 |
| 1.08 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 12 | | 0.94 | | 26 | | 3.93 | | 40 | | 7.43 | | 15 | | 1.18 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.02 Salary of RP-2 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.03 Furniture Grant | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0.1 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.04 Contingency Grant | 0.025 | 55 | 1 | 1.38 | 0.025 | 89 | 1 | 2.23 | 0.025 | 70 | 1 | 1.75 | 0.025 | 118 | 1 | 2.95 |
| 2.05 Meeting, TA | 0.024 | 55 | 1 | 1.32 | 0.024 | 89 | 1 | 2.14 | 0.024 | 70 | 1 | 1.68 | 0.024 | 118 | 1 | 2.83 |
| 2.06 TLM Grant | 0.01 | 55 | 1 | 0.55 | 0.01 | 89 | 1 | 0.89 | 0.01 | 70 | 1 | 0.70 | 0.01 | 118 | 1 | 1.18 |
| 2.07 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 165 | | 3.25 | | 267 | | 5.26 | | 210 | | 4.13 | | 354 | | 6.96 |
| D. Civil Works | | | | | | | | | | | | | | | | |
| 3.01 BFC | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.02 CRC | 2 | 25 | 1 | 50.00 | 2 | 25 | 1 | 50.00 | 2 | 15 | 1 | 30.00 | 2 | 25 | 1 | 50.00 |
| 3.03 Primary School | 2.85 | 0 | 1 | 0.00 | 2.85 | 55 | 1 | 156.75 | 2.85 | 0 | 1 | 0.00 | 2.85 | 32 | 1 | 91.20 |
| 3.04 Upper Primary | 4 | 15 | 1 | 60.00 | 4 | 0 | 1 | 0.00 | 4 | 0 | 1 | 0.00 | 4 | 10 | 1 | 40.00 |
| 3.05 Building Less (P) | 2.85 | 15 | 1 | 42.75 | 2.48 | 5 | 1 | 12.40 | 2.85 | 2 | 1 | 5.70 | 2.85 | 8 | 1 | 22.80 |
| 3.06 Building Less (UP) | 4 | 18 | 1 | 72.00 | 4 | 5 | 1 | 20.00 | 4 | 20 | 1 | 80.00 | 4 | 9 | 1 | 36.00 |
| 3.07 Dilapidated Building (P) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.08 Dilapidated Building (UP) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.09 Additional Class Room | 1 | 56 | 1 | 56.00 | 1 | 160 | 1 | 160.00 | 1 | 70 | 1 | 70.00 | 1 | 100 | 1 | 100.00 |
| 3.10 Toilet/Urinals | | 265 | 1 | 36.00 | | 200 | 1 | 35.00 | | 150 | 1 | 22.50 | | 200 | 1 | 35.00 |
| 3.11 Water Facility | 0.35 | 108 | 1 | 37.80 | 0.35 | 64 | 1 | 22.40 | 0.35 | 100 | 1 | 35.00 | 0.35 | 50 | 1 | 17.50 |
| 3.12 Boundary Wall | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.13 Separation Wall | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

| Activity | Kawardha | | | | Korba | | | | Korea | | | | Mahasamund | | | |
|---|-----------|--------------|--------|---------------|-----------|--------------|--------|---------------|-----------|--------------|--------|---------------|------------|--------------|--------|---------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 3.14 Electrification | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.15 Child Friendly | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.16 Last Year Balance Fund | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.17 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 502 | | 354.55 | | 514 | | 456.55 | | 357 | | 243.20 | | 54 | | 427.50 |
| E. Interventions for Out of School | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0.00845 | 1808 | 1 | 15.28 | 0.00845 | 3271 | 1 | 27.64 | 0.00845 | 1897 | 1 | 16.03 | 0.00845 | 171 | 1 | 14.54 |
| 4.02 Egs Centre (UP) | 0.012 | 5814 | 1 | 69.77 | 0.012 | 2100 | 1 | 25.20 | 0.012 | 2449 | 1 | 29.39 | 0.012 | 301 | 1 | 36.49 |
| 4.03 Back to School | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.04 Bridge Course (P) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.05 Remedial Teaching | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.06 Residential Camp | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.07 Bridge Course (UP) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.08 Other(RMV) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 7622 | | 85.05 | | 5371 | | 52.84 | | 4346 | | 45.42 | | 472 | | 51.03 |
| F. Free Text Book | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0.001 | 68022 | 1 | 68.02 | 0.001 | 63672 | 1 | 63.67 | 0.001 | 59015 | 1 | 59.02 | 0.001 | 8217 | 1 | 82.12 |
| 5.02 Free Text Book (UP) | 0.001 | 15058 | 1 | 15.06 | 0.001 | 31835 | 1 | 31.84 | 0.001 | 22144 | 1 | 22.14 | 0.001 | 3232 | 1 | 32.32 |
| Subtotal | | 83080 | | 83.08 | | 95507 | | 95.51 | | 81159 | | 81.16 | | 11449 | | 114.44 |
| G. Innovative Activity | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 1 | 1 | 1 | 11.28 | 1 | 1 | 1 | 14.67 | | 0 | 1 | 5.00 | | 1 | 1 | 15.00 |
| 6.02 Girls Education | 1 | 1 | 1 | 6.60 | 1 | 1 | 1 | 6.00 | | 0 | 1 | 15.00 | | 1 | 1 | 5.50 |
| 6.03 SC/ST | 1 | 1 | 1 | 7.70 | 1 | 1 | 1 | 13.60 | | 0 | 1 | 15.00 | | 1 | 1 | 13.13 |
| 6.04 Computer Education | 1 | 1 | 1 | 14.93 | 1 | 1 | 15 | 14.97 | | 0 | 1 | 14.49 | | 1 | 1 | 14.75 |
| 6.05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 4 | | 40.50 | | 4 | | 49.24 | | 0 | | 49.49 | | 4 | | 48.38 |
| H. Interventions for Disable Child | | | | | | | | | | | | | | | | |
| 7.01 IED | 0.012 | 1500 | 1 | 18.00 | 0.012 | 700 | 1 | 8.40 | 0.012 | 472 | 1 | 5.66 | 0.012 | 127 | 1 | 14.72 |
| Subtotal | | 1500 | | 18.00 | | 700 | | 8.40 | | 472 | | 5.66 | | 127 | | 14.72 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 739 | 1 | 36.95 | 0.05 | 1283 | 1 | 64.15 | 0.05 | 898 | 1 | 44.90 | 0.05 | 155 | 1 | 76.75 |
| Subtotal | | 739 | | 36.95 | | 1283 | | 64.15 | | 898 | | 44.90 | | 155 | | 76.75 |
| J. Management & MIS | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 0 | 1 | 50.60 | | 0 | 1 | 57.28 | | 0 | 1 | 40.00 | | 0 | 1 | 56.58 |
| Subtotal | | 0 | | 50.60 | | 0 | | 57.28 | | 0 | | 40.00 | | 0 | | 56.58 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 1176 | 1 | 16.46 | 0.014 | 1623 | 1 | 22.72 | 0.014 | 1047 | 1 | 14.66 | 0.014 | 156 | 1 | 21.94 |

Chhattisgarh
Districtwise Sanctioned Outlay (2004-05)

(Rs. lakhs)

| Sl. No. | Particulars | Kawardna | | | Korba | | | Korea | | | Manasamund | | | | | | |
|---------|-------------------------------------|-----------|------|--------|--------|-----------|------|--------|--------|-----------|------------|--------|--------|--------|------|----|--------|
| | | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | | | | |
| | Subtotal | | 1176 | | 19.36 | | 1623 | | 22.72 | | 1047 | | 14.66 | | 1567 | | 21.91 |
| | School Grant | | | | | | | | | | | | | | | | |
| | 11.01 Primary School Grant | 0.02 | 186 | | 3.80 | 0.02 | 1331 | 1 | 26.76 | 0.02 | 877 | 1 | 17.86 | 0.02 | 1241 | 1 | 24.11 |
| | 11.02 Upper Primary School Grant | 0.02 | 130 | | 5.80 | 0.02 | 236 | 1 | 5.72 | 0.02 | 179 | 1 | 3.56 | 0.02 | 323 | 1 | 5.80 |
| | Subtotal | | 1176 | | 23.52 | | 1525 | | 32.50 | | 1056 | | 21.12 | | 1568 | | 31.36 |
| | M. Teachers Grant | | | | | | | | | | | | | | | | |
| | 12.01 Primary Teachers Grant | 0.005 | 2345 | 1 | 11.73 | 0.005 | 3134 | 1 | 15.67 | 0.005 | 2176 | 1 | 10.88 | 0.005 | 2835 | 1 | 14.12 |
| | 12.02 Upper Primary Teachers Grant | 0.005 | 541 | | 2.71 | 0.005 | 1121 | 1 | 5.61 | 0.005 | 904 | 1 | 4.52 | 0.005 | 1238 | 1 | 6.19 |
| | Subtotal | | 2886 | | 14.44 | | 4255 | | 21.28 | | 3080 | | 15.40 | | 4073 | | 20.31 |
| | N. Teachers Salary | | | | | | | | | | | | | | | | |
| | 13.01 Primary New Teachers Salary | 0.2 | 52 | 1 | 10.40 | 0.2 | 224 | 1 | 44.80 | 0.2 | 0 | 1 | 0.00 | 0.2 | 84 | 1 | 16.80 |
| | 13.02 U.P. New Teachers Salary | 0.25 | 120 | 1 | 30.00 | 0.25 | 126 | 1 | 31.50 | 0.25 | 60 | 1 | 15.00 | 0.25 | 99 | 1 | 24.75 |
| | 13.03 New Head Master Primary | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| | 13.04 New Head Master Upper Primary | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| | 13.05 New Additional Teachers | 0.25 | 39 | 1 | 9.75 | 0.25 | 121 | 1 | 30.25 | 0.25 | 0 | 1 | 0.00 | 0.25 | 0 | 1 | 0.00 |
| | 13.06 Additional teacher -Pri | 0.2 | 23 | 1 | 4.60 | 0.2 | 0 | 1 | 0.00 | 0.2 | 0 | 1 | 0.00 | 0.2 | 374 | 1 | 74.80 |
| | 13.07 Upper primary teacher Salary | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| | Recurring Salary | | | | | | | | | | | | | | | | |
| | 14.01 Primary Teachers Salary | 0.2 | 462 | 1 | 92.40 | 0.2 | 613 | 1 | 122.00 | 0.2 | 428 | 1 | 85.60 | 0.2 | 100 | 1 | 20.00 |
| | 14.02 U.P. Teachers Salary (R) | 0.25 | 112 | 1 | 28.00 | 0.25 | 42 | 1 | 10.50 | 0.25 | 80 | 1 | 20.00 | 0.25 | 154 | 1 | 38.50 |
| | 14.03 Head Master Primary (R) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| | 14.04 Head Master Upper Primary | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| | 14.05 Additional Teachers (R) | 0.25 | 48 | 1 | 12.00 | 0.25 | 188 | 1 | 47.00 | 0.25 | 147 | 1 | 36.75 | 0.25 | 245 | 1 | 61.25 |
| | 14.06 Para Teachers (R) | 0.2 | 263 | 1 | 52.60 | 0.2 | 256 | 1 | 51.20 | 0.2 | 20 | 1 | 4.00 | 0.2 | 84 | 1 | 16.80 |
| | 14.07 Other (R) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0.2 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| | Subtotal | | 1119 | | 239.75 | | 1567 | | 337.25 | | 735 | | 161.35 | | 1140 | | 252.90 |
| | O. Teaching Learning Equipme | | | | | | | | | | | | | | | | |
| | 15.01 TLE - New Primary | 0.1 | 26 | 1 | 2.60 | 0.1 | 112 | 1 | 11.20 | | 0 | 1 | 0.00 | 0.1 | 42 | 1 | 4.20 |
| | 15.02 TLE - New Upper Primary | 0.5 | 40 | 1 | 20.00 | 0.5 | 42 | 1 | 21.00 | 0.5 | 20 | 1 | 10.00 | 0.5 | 33 | 1 | 16.50 |
| | 15.03 UPS Not covered under O | 0.5 | 105 | 1 | 52.50 | 0.5 | 150 | 1 | 75.00 | 0.5 | 123 | 1 | 61.50 | 0.5 | 115 | 1 | 57.50 |
| | 15.04 Other (TLE) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| | Subtotal | | 171 | | 75.10 | | 304 | | 107.20 | | 143 | | 71.50 | | 190 | | 78.20 |
| | P. Teachers Training | | | | | | | | | | | | | | | | |
| | 16.01 Inservice | 0.0007 | 2886 | 20 | 40.40 | 0.0007 | 4255 | 20 | 59.57 | 0.0007 | 3080 | 20 | 43.12 | 0.0007 | 4073 | 20 | 57.02 |
| | 16.02 New Recruit | 0.0007 | 260 | 30 | 5.46 | 0.0007 | 473 | 30 | 9.93 | 0.0007 | 0 | 30 | 0.00 | 0.0007 | 363 | 30 | 7.67 |
| | 16.03 Untrained | 0.0007 | 500 | 60 | 21.00 | 0.0007 | 600 | 60 | 25.20 | 0.0007 | 600 | 60 | 25.20 | 0.0007 | 600 | 60 | 24.20 |
| | 16.04 Teacher Education | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

Chhattisgarh
Districtwise Sanctioned Outlay (2004-05)

| Activity | Raigarh | | | | Korba | | | | Korea | | | | Mahanad | | | |
|----------------------------------|-----------|-------------|--------|----------------|-----------|-------------|--------|----------------|-----------|-------------|--------|---------------|-----------|-------------|--------|----------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 16.05 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | | | |
| Subtotal | | 3646 | | 66.86 | | 5328 | | 94.70 | | 3690 | | 68.32 | | 5035 | | 89.54 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0003 | 6342 | 2 | 3.81 | 0.0003 | 6460 | 1 | 3.88 | 0.0003 | 4370 | 2 | 2.62 | 0.0003 | 7714 | | 4.60 |
| Subtotal | | 6342 | | 3.81 | | 6460 | | 3.88 | | 4370 | | 2.62 | | 7714 | | 4.60 |
| R. SEIMAT | | | | | | | | | | | | | | | | |
| SEIMAT | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| S Others | | | | | | | | | | | | | | | | |
| xOthers | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Grand Total | | | | 1112.86 | | | | 1412.68 | | | | 876.36 | | | | 1296.78 |

| Activity | Raigarh | | | | Raipur | | | | Rajnandgaon | | | | Surguja | | | |
|-----------------------------------|-----------|-----|--------|--------|-----------|-----|--------|--------|-------------|-----|--------|--------|-----------|-----|--------|--------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | |
| 1.01 New Primary School (Phy) | | 142 | | | | 118 | | | | 46 | | | | 185 | | |
| 1.02 New Upper Primary School | | 65 | | | | 0 | | | | 37 | | | | 119 | | |
| Subtotal | | | | | | | | | | | | | | | | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0.25 | 66 | 1 | 16.50 | 0.25 | 23 | 1 | 5.75 | 0.25 | 42 | 1 | 10.50 | 0.25 | 122 | 1 | 30.50 |
| 1.02 Salary of RP - 2 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0.25 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.03 Salary of RP - 3 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0.25 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.04 Furniture Grant | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 1 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 1.05 Contingency Grant | 0.125 | 9 | 1 | 1.13 | 0.125 | 15 | 1 | 1.88 | 0.125 | 9 | 1 | 1.13 | 0.125 | 19 | 1 | 2.38 |
| 1.06 Meeting, TA | 0.06 | 9 | 1 | 0.54 | 0.06 | 15 | 1 | 0.90 | 0.06 | 9 | 1 | 0.54 | 0.06 | 19 | 1 | 1.14 |
| 1.07 TLM Grant | 0.05 | 9 | 1 | 0.45 | 0.05 | 15 | 1 | 0.75 | 0.05 | 9 | 1 | 0.45 | 0.05 | 19 | 1 | 0.95 |
| 1.08 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 93 | | 18.62 | | 68 | | 9.28 | | 69 | | 12.62 | | 179 | | 34.97 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.02 Salary of RP-2 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.03 Furniture Grant | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 2.04 Contingency Grant | 0.025 | 105 | 1 | 2.63 | 0.025 | 262 | 1 | 6.55 | 0.025 | 129 | 1 | 3.23 | 0.025 | 239 | 1 | 5.98 |
| 2.05 Meeting, TA | 0.024 | 105 | 1 | 2.52 | 0.024 | 262 | 1 | 6.29 | 0.024 | 129 | 1 | 3.10 | 0.024 | 239 | 1 | 5.74 |
| 2.06 TLM Grant | 0.01 | 105 | 1 | 1.05 | 0.01 | 262 | 1 | 2.62 | 0.01 | 129 | 1 | 1.29 | 0.01 | 239 | 1 | 2.39 |
| 2.07 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 315 | | 6.20 | | 786 | | 15.46 | | 387 | | 7.62 | | 717 | | 14.11 |
| D. Civil Works | | | | | | | | | | | | | | | | |
| 3.01 BRC | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 6 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.02 CRC | 2 | 20 | 1 | 40.00 | 2 | 75 | 1 | 150.00 | 2 | 35 | 1 | 70.00 | 2 | 50 | 1 | 100.00 |
| 3.03 Primary School | 2.85 | 20 | 1 | 57.00 | 2.85 | 26 | 1 | 74.10 | 2.85 | 44 | 1 | 125.40 | 2.85 | 70 | 1 | 199.50 |
| 3.04 Upper Primary | 4 | 30 | 1 | 120.00 | 4 | 0 | 1 | 0.00 | 4 | 35 | 1 | 140.00 | 4 | 70 | 1 | 280.00 |
| 3.05 Building Less (P) | 2.85 | 0 | 1 | 0.00 | 2.85 | 44 | 1 | 125.40 | 2.85 | 16 | 1 | 45.60 | 2.85 | 0 | 1 | 0.00 |
| 3.06 Building Less (UP) | 4 | 40 | 1 | 160.00 | 4 | 100 | 1 | 400.00 | 4 | 10 | 1 | 40.00 | 4 | 0 | 1 | 0.00 |
| 3.07 Dilapidated Building (P) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.08 Dilapidated Building (UP) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.09 Additional Class Room | 1 | 167 | 1 | 167.00 | 1 | 150 | 1 | 150.00 | 1 | 30 | 1 | 30.00 | 1 | 300 | 1 | 300.00 |
| 3.10 Toilet/Urinals | | 300 | 1 | 60.00 | | 200 | 1 | 35.00 | 0.1 | 0 | 1 | 0.00 | | 700 | 1 | 115.00 |
| 3.11 Water Facility | | 0 | 1 | 0.00 | 0.35 | 150 | 1 | 52.50 | 0.35 | 200 | 1 | 70.00 | | 0 | 1 | 0.00 |
| 3.12 Boundary Wall | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.13 Separation Wall | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

| Activity | Raigarh | | | | Raipur | | | | Rajnandgaon | | | | Surguja | | | |
|--|-----------|---------------|--------|---------------|-----------|---------------|--------|---------------|-------------|---------------|--------|---------------|-----------|--------------|--------|---------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 3.14 Electrification | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.15 Child Friendly | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.16 Last Year Balance Fund | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 3.17 Other | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 577 | | 604.00 | | 745 | | 987.00 | | 370 | | 521.00 | | 190 | | 994.50 |
| E. Interventions for Out of Sch | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0.00845 | 461 | 1 | 3.90 | 0.00845 | 9306 | 1 | 78.64 | 0.00845 | 1274 | 1 | 10.77 | 0.00845 | 323 | 1 | 5.188 |
| 4.02 Egs Centre (UP) | 0.012 | 1752 | 1 | 21.02 | 0.012 | 8936 | 1 | 107.23 | 0.012 | 3999 | 1 | 47.99 | 0.012 | 7948 | 1 | 83.38 |
| 4.03 Back to School | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.04 Bridge Course (P) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.05 Remedial Teaching | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.06 Residential Camp | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.07 Bridge Course (UP) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 4.08 Other(RMV) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 2213 | | 24.92 | | 18242 | | 185.87 | | 5273 | | 58.76 | | 2271 | | 145.26 |
| F. Free Text Book | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0.001 | 109176 | 1 | 109.18 | 0.001 | 287787 | 1 | 287.79 | 0.001 | 119608 | 1 | 119.61 | 0.001 | 13612 | 1 | 136.61 |
| 5.02 Free Text Book (UP) | 0.001 | 45589 | 1 | 45.59 | 0.001 | 98490 | 1 | 98.49 | 0.001 | 50320 | 1 | 50.32 | 0.001 | 5305 | 1 | 53.30 |
| Subtotal | | 154765 | | 154.77 | | 386277 | | 386.28 | | 169928 | | 169.93 | | 30917 | | 243.91 |
| G. Innovative Activity | | | | | | | | | | | | | | | | |
| 6.01 ECCE | | 1 | 1 | 13.28 | 1 | 1 | 1 | 15.00 | 14.75 | 1 | 1 | 14.19 | | 1 | 1 | 14.00 |
| 6.02 Girls Education | | 1 | 1 | 9.20 | 1 | 1 | 1 | 5.00 | | 1 | 1 | 5.00 | | 1 | 1 | 5.00 |
| 6.03 SC/ST | | 1 | 1 | 11.70 | 1 | 1 | 1 | 14.60 | | 1 | 1 | 13.00 | | 1 | 1 | 12.00 |
| 6.04 Computer Education | | 1 | 1 | 14.73 | 1 | 1 | 1 | 14.94 | 14.55 | 1 | 1 | 14.58 | | 1 | 1 | 14.20 |
| 6.05 Other | | 1 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 5 | | 48.91 | | 4 | | 49.54 | | 4 | | 43.76 | | 4 | | 49.92 |
| H. Interventions for Disable Ch | | | | | | | | | | | | | | | | |
| 7.01 IED | 0.012 | 1994 | 1 | 23.93 | 0.012 | 4166 | 1 | 49.99 | 0.012 | 1171 | 1 | 14.05 | 0.012 | 323 | 1 | 3.9 |
| Subtotal | | 1994 | | 23.93 | | 4166 | | 49.99 | | 1171 | | 14.05 | | 323 | | 3.9 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 2139 | 1 | 106.95 | 0.05 | 2029 | 1 | 101.45 | 0.05 | 1956 | 1 | 98.30 | 0.05 | 325 | 1 | 16.25 |
| Subtotal | | 2139 | | 106.95 | | 2029 | | 101.45 | | 1956 | | 98.30 | | 325 | | 16.25 |
| J. Management & MIS | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 0 | 1 | 59.26 | | 0 | 1 | 56.70 | | 0 | 1 | 64.70 | | 0 | 1 | 65.50 |
| Subtotal | | 0 | | 59.26 | | 0 | | 56.70 | | 0 | | 64.70 | | 0 | | 65.50 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 2404 | 1 | 33.66 | 0.014 | 3393 | 1 | 47.50 | 0.014 | 3393 | 1 | 47.50 | 0.014 | 420 | 1 | 5.88 |

| Activity | Raigarh | | | | Raipur | | | | Rajnandgaon | | | | Surquja | | | |
|-------------------------------------|-----------|-------------|--------|---------------|-----------|--------------|--------|----------------|-------------|-------------|--------|---------------|-----------|--------------|--------|---------------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| Subtotal: | | 2404 | | 33.66 | | 3393 | | 47.50 | | 2341 | | 32.77 | | 4020 | | 56.28 |
| L. School Grant | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 0.02 | 1859 | 1 | 37.18 | 0.02 | 2719 | 1 | 54.38 | 0.02 | 1760 | 1 | 35.20 | 0.02 | 3440 | 1 | 68.80 |
| 11.02 Upper Primary School Gra | 0.02 | 545 | 1 | 10.90 | 0.02 | 674 | 1 | 13.48 | 0.02 | 583 | 1 | 11.66 | 0.02 | 581 | 1 | 11.62 |
| Subtotal | | 2404 | | 48.08 | | 3393 | | 67.86 | | 2343 | | 46.86 | | 4021 | | 80.42 |
| M. Teachers Grant | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 0.005 | 4506 | 1 | 22.53 | 0.005 | 8178 | 1 | 40.89 | 0.005 | 4255 | 1 | 21.28 | 0.005 | 8636 | 1 | 43.18 |
| 12.02 Upper Primary Teachers G | 0.005 | 2170 | 1 | 10.85 | 0.005 | 3121 | 1 | 15.61 | 0.005 | 1984 | 1 | 9.92 | 0.005 | 2610 | 1 | 13.05 |
| Subtotal | | 6676 | | 33.38 | | 11299 | | 56.50 | | 6239 | | 31.20 | | 11246 | | 56.23 |
| N. Teachers Salary | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sa | 0.2 | 284 | 1 | 56.80 | 0.2 | 236 | 1 | 47.20 | 0.2 | 92 | 1 | 18.40 | 0.2 | 372 | 1 | 74.40 |
| 13.02 U P New Teachers Salary | 0.25 | 195 | 1 | 48.75 | | 0 | 1 | 0.00 | 0.25 | 111 | 1 | 27.75 | 0.25 | 357 | 1 | 89.25 |
| 13.03 New Head Master Primary | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.04 New Head Master Upper P | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 13.05 New Additional Teachers - | 0.2 | 0 | 1 | 0.00 | 0.25 | 823 | 1 | 205.75 | 0.25 | 0 | 1 | 0.00 | 0.25 | 0 | 1 | 0.00 |
| 13.06 Additional teacher -Pri | 0.2 | 0 | 1 | 0.00 | 0.2 | 2600 | 1 | 520.00 | 0.2 | 0 | 1 | 0.00 | 0.2 | 0 | 1 | 0.00 |
| 13.07 Upper pri teacher Salary | 0.25 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0.2 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Recurring Salary | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0.2 | 452 | 1 | 90.40 | 0.2 | 442 | 1 | 88.40 | 0.2 | 314 | 1 | 62.80 | 0.2 | 1764 | 1 | 352.80 |
| 14.02 U P Teachers Salary (R) | 0.25 | 216 | 1 | 54.00 | 0.25 | 486 | 1 | 121.50 | 0.25 | 262 | 1 | 65.50 | 0.25 | 200 | 1 | 50.00 |
| 14.03 Head Master Primary (R) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.04 Head Master Upper Primar | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| 14.05 Additional Teachers (R) | 0.25 | 200 | 1 | 50.00 | 0.25 | 200 | 1 | 50.00 | 0.25 | 75 | 1 | 18.75 | 0.25 | 135 | 1 | 33.75 |
| 14.06 Para Teachers (R) | 0.2 | 102 | 1 | 20.40 | 0.2 | 900 | 1 | 180.00 | 0.2 | 0 | 1 | 0.00 | 0.2 | 377 | 1 | 75.40 |
| 14.07 Other (R) | 0.2 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | 0.2 | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 1449 | | 320.35 | | 5687 | | 1212.85 | | 854 | | 193.20 | | 3205 | | 675.60 |
| O. Teaching Learning Equipme | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 142 | 1 | 14.20 | 0.1 | 118 | 1 | 11.80 | 0.1 | 46 | 1 | 4.60 | 0.1 | 186 | 1 | 18.60 |
| 15.02 TLE - New Upper Primary | 0.5 | 65 | 1 | 32.50 | | 0 | 1 | 0.00 | 0.5 | 37 | 1 | 18.50 | 0.5 | 119 | 1 | 59.50 |
| 15.03 UPS Not covered under O | 0.5 | 399 | 1 | 199.50 | 0.5 | 225 | 1 | 112.50 | 0.5 | 250 | 1 | 125.00 | 0.5 | 300 | 1 | 150.00 |
| 15.04 Other (TLE) | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |
| Subtotal | | 606 | | 246.20 | | 343 | | 124.30 | | 333 | | 148.10 | | 605 | | 228.10 |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.0007 | 6676 | 20 | 93.46 | 0.0007 | 11299 | 20 | 158.19 | 0.0007 | 6239 | 20 | 87.35 | 0.0007 | 11246 | 20 | 157.44 |
| 16.02 New Recruit | 0.0007 | 438 | 30 | 9.20 | 0.0007 | 590 | 30 | 12.39 | 0.0007 | 179 | 30 | 3.76 | 0.0007 | 400 | 30 | 8.40 |
| 16.03 Untrained | 0.0007 | 1000 | 60 | 42.00 | 0.0007 | 1600 | 60 | 67.20 | 0.0007 | 1000 | 60 | 42.00 | 0.0007 | 2000 | 60 | 84.00 |
| 16.04 Distance Education | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 |

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

Page 1

| Activity | Raigarh | | | | Raipur | | | | Rajnandgaon | | | | Surguja | | | |
|----------------------------------|-----------|-------|--------|---------|-----------|-------|--------|---------|-------------|-------|--------|---------|-----------|-------|--------|---------|
| | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin | Unit cost | Phy | Period | Fin |
| 13.05 Other | | | 1 | 0.00 | | 0 | 1 | 0.00 | | 0 | 1 | 0.00 | | | | 0.00 |
| Subtotal | | 8114 | | 144.66 | | 13489 | | 237.78 | | 7418 | | 133.11 | | 13646 | | 249.84 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0003 | 12618 | 2 | 7.57 | 0.0003 | 17744 | 2 | 10.65 | 0.0003 | 10370 | 2 | 6.22 | 0.0005 | 13906 | 1 | 8.34 |
| Subtotal | | 12618 | | 7.57 | | 17744 | | 10.65 | | 10370 | | 6.22 | | 13906 | | 8.34 |
| R. SEIMAT | | | | | | | | | | | | | | | | |
| SEIMAT | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| S. Others | | | | | | | | | | | | | | | | |
| xOthers | | | | | | | | | | | | | | | | |
| Subtotal | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 | | 0 | | 0.00 |
| Grand Total | | | | 1881.45 | | | | 3599.01 | | | | 1582.21 | | | | 3120.62 |

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

| Activity | State Component | | | | Total State | |
|-----------------------------------|-----------------|-----|--------|------|-------------|-----------|
| | Unit cost | Phy | Period | Fin | Physical | Financial |
| A. New Schools (Phy) | | | | | | |
| 0.01 New Primary School (Phy) | | | | | 1327 | |
| 0.02 New Upper Primary School | | | | | 778 | |
| Subtotal | | | | | | |
| B. Block Resource Centre | | | | | | |
| 1.01 Salary of RP - 1 | | | | | 842 | 210.50 |
| 1.02 Salary of RP - 2 | | | | | 0 | 0.00 |
| 1.03 Salary of RP - 3 | | | | | 0 | 0.00 |
| 1.04 Furniture Grant | | | | | 3 | 3.00 |
| 1.05 Contingency Grant | | | | | 146 | 18.30 |
| 1.06 Meeting. TA | | | | | 146 | 2.76 |
| 1.07 TLM Grant | | | | | 146 | 7.30 |
| 1.08 Other | | | | | 0 | 0.00 |
| Subtotal | | 0 | | 0.00 | | 247.86 |
| C. Cluster Resource Centre | | | | | | |
| 2.01 Salary of RP-1 | | | | | 0 | 0.00 |
| 2.02 Salary of RP-2 | | | | | 0 | 0.00 |
| 2.03 Furniture Grant | | | | | 120 | 12.00 |
| 2.04 Contingency Grant | | | | | 2169 | 54.26 |
| 2.05 Meeting. TA | | | | | 2169 | 52.07 |
| 2.06 TLM Grant | | | | | 2169 | 21.69 |
| 2.07 Other | | | | | 0 | 0.00 |
| Subtotal | | 0 | | 0.00 | | 140.02 |
| D. Civil Works | | | | | | |
| 3.01 BRC | | | | | 0 | 0.00 |
| 3.02 CRC | | | | | 585 | 1170.00 |
| 3.03 Primary School | | | | | 331 | 943.35 |
| 3.04 Upper Primary | | | | | 231 | 924.00 |
| 3.05 Building Less (P) | | | | | 305 | 867.40 |
| 3.06 Building Less (UP) | | | | | 424 | 1696.00 |
| 3.07 Dilapidated Building (P) | | | | | 0 | 0.00 |
| 3.08 Dilapidated Building (UP) | | | | | 0 | 0.00 |
| 3.09 Additional Class Room | | | | | 2120 | 2120.00 |
| 3.10 Toilet/Urinals | | | | | 3101 | 542.35 |
| 3.11 Water Facility | | | | | 1738 | 608.30 |
| 3.12 Boundary Wall | | | | | 0 | 0.00 |
| 3.13 Separation Wall | | | | | 0 | 0.00 |

Chhatrapati
District 2021 Sanctioned Outlay (M)

| Activity | State Component | | | Total State | | |
|--|-----------------|----------|--------|---------------|----------|----------------|
| | Unit cost | Phy | Period | Fin | Physical | Financial |
| 3.14 Electrification | | | | | 0 | 0.00 |
| 3.15 Child Friendly | | | | | 0 | 0.00 |
| 3.16 Lag Year Balance Fund | | | | | | 0.00 |
| 3.17 Other | | | | | | 0.00 |
| Subtotal | | 0 | | 0.00 | | 3871.40 |
| E. Interventions for Out of School Children | | | | | | |
| 4.01 Egs Centre (P) | | | | | 59298 | 501.11 |
| 4.02 Egs Centre (UP) | | | | | 55649 | 679.79 |
| 4.03 Back to School | | | | | 0 | 0.00 |
| 4.04 Bridge Course (P) | | | | | 0 | 0.00 |
| 4.05 Remedial Teaching | | | | | 0 | 0.00 |
| 4.06 Residential Camp | | | | | 0 | 0.00 |
| 4.07 Bridge Course (UP) | | | | | 0 | 0.00 |
| 4.08 Other(RMV) | | | | | 0 | 0.00 |
| Subtotal | | 0 | | 0.00 | | 1180.91 |
| F. Free Text Book | | | | | | |
| 5.01 Free Text Book (P) | | | | | 1907987 | 1907.99 |
| 5.02 Free Text Book (UP) | | | | | 704965 | 704.96 |
| Subtotal | | 0 | | 0.00 | | 2612.95 |
| G. Innovative Activity | | | | | | |
| 6.01 L.G.U | | | | | | 175.75 |
| 6.02 Girls Education | | | | | | 152.25 |
| 6.03 SC/ST | | | | | | 203.97 |
| 6.04 Computer Education | | | | | | 232.51 |
| 6.05 Other | | | | | | 0.00 |
| Subtotal | | 0 | | 0.00 | | 764.48 |
| H. Interventions for Disabled Children | | | | | | |
| 7.01 IED | | | | | 31985 | 383.82 |
| Subtotal | | 0 | | 0.00 | | 383.82 |
| I. Maintenance Grant | | | | | | |
| 8.01 School Maintenance | | | | | 13331 | 1396.65 |
| Subtotal | | 0 | | 0.00 | | 1396.65 |
| J. Management & MIS | | | | | | |
| 9.01 Management & MIS | | 1 | 1 | 462.05 | | 1348.24 |
| Subtotal | | 1 | | 462.05 | | 1348.24 |
| K. Research and Evaluation | | | | | | |
| 10.01 Research & Evaluation | | 0 | 1 | 0.00 | 35266 | 493.71 |

| Activity | State Component | | | Total State | | |
|--|-----------------|-----|--------|-------------|----------|-----------|
| | Unit cost | Phy | Period | Fin | Physical | Financial |
| Subtotal | | 0 | | 0.00 | | 493.71 |
| L. School Grant | | | | | | |
| 11.01 Primary School Grant | | | | | 28306 | 566.12 |
| 11.02 Upper Primary School Grant | | | | | 7070 | 141.40 |
| Subtotal | | 0 | | 0.00 | | 707.52 |
| M. Teachers Grant | | | | | | |
| 12.01 Primary Teachers Grant | | | | | 73699 | 368.53 |
| 12.02 Upper Primary Teachers Grant | | | | | 28364 | 141.85 |
| Subtotal | | 0 | | 0.00 | | 510.38 |
| N. Teachers Salary | | | | | | |
| 13.01 Primary New Teachers Salary | | | | | 2654 | 530.80 |
| 13.02 U P New Teachers Salary | | | | | 2334 | 583.50 |
| 13.03 New Head Master Primary | | | | | 0 | 0.00 |
| 13.04 New Head Master Upper P | | | | | 0 | 0.00 |
| 13.05 New Additional Teachers - P | | | | | 1271 | 317.75 |
| 13.06 Additional teacher -Pri | | | | | 3284 | 656.80 |
| 13.07 Upper pri teacher Salary | | | | | 0 | 0.00 |
| Recurring Salary | | | | | | |
| 14.01 Primary Teachers Salary | | | | | 9868 | 1973.60 |
| 14.02 U P Teachers Salary(R) | | | | | 2948 | 737.00 |
| 14.03 Head Master Primary (R) | | | | | 0 | 0.00 |
| 14.04 Head Master Upper Primary (R) | | | | | 0 | 0.00 |
| 14.05 Additional Teachers (R) | | | | | 3688 | 922.00 |
| 14.06 Para Teachers (R) | | | | | 5612 | 1122.40 |
| 14.07 Other (R) | | | | | 0 | 0.00 |
| Subtotal | | 0 | | 0.00 | | 6843.85 |
| O. Teaching Learning Equipments | | | | | | |
| 15.01 TLE - New Primary | | | | | 1327 | 132.70 |
| 15.02 TLE - New Upper Primary | | | | | 778 | 389.00 |
| 15.03 UPS Not covered under O | | | | | 3064 | 1532.00 |
| 15.04 Other (TLE) | | | | | 0 | 0.00 |
| Subtotal | | 0 | | 0.00 | | 2053.70 |
| P. Teachers Training | | | | | | |
| 16.01 Inservice | | | | | 102065 | 1428.89 |
| 16.02 New Recruit | | | | | 4451 | 93.48 |
| 16.03 Untrained | | | | | 16200 | 680.40 |
| 16.04 Distance Education | | | | | 0 | 0.00 |

Chhatisgarh
Districtwise Sanctioned Outlay (2004-05)

| Activity | Unit cost | State Component | | | Total State | |
|----------------------------------|-----------|-----------------|--------|--------|-------------|-----------|
| | | Phy | Period | Fin | Phy | Financial |
| 16.05 | | | | | | |
| Subtotal | | 0 | | 0.00 | | 2202.77 |
| Q. Community Mobilization | | | | | | |
| 17.01 Community Mobilization | | | | | 1536.16 | 92.17 |
| Subtotal | | 0 | | 0.00 | | 92.17 |
| R. SEIMAT | | | | | | |
| SEIMAT | | 0 | 1 | 0.00 | 0 | 0.00 |
| Subtotal | | 0 | | 0.00 | | 0.00 |
| S. Others | | | | | | |
| xOthers | | | | | 0 | 0.00 |
| Subtotal | | 0 | | 0.00 | | 0.00 |
| Grand Total | | | | 462.05 | | 29850.43 |

Districtwise Proposed and Recommended Outlay

State Name: Chhattisgarh

Year 2004-05

| <u>District Name</u> | <u>Proposed</u> | <u>Recommended</u> |
|------------------------|-----------------|--------------------|
| Bastar | 2564.03 | 2166.45 |
| Bilaspur | 3250.66 | 2523.02 |
| Dantewada | 1975.62 | 1691.91 |
| Dhamari | 1359.58 | 1048.51 |
| Durg | 2830.61 | 2269.05 |
| Jangam Champa | 2862.52 | 2190.3 |
| Jashpur | 1715.63 | 1309.76 |
| Kanker | 1576.42 | 1307.41 |
| Kawardha | 1433.83 | 1112.86 |
| Korba | 1610.88 | 1412.68 |
| Korea | 1163.27 | 876.36 |
| Maheshpur | 1611.24 | 1296.78 |
| Raigarh | 2320.36 | 1881.45 |
| Rajnandgaon | 4499.24 | 3599.01 |
| Rajnandgaon | 2063.52 | 1582.2 |
| State Component (Chht) | 462.05 | 462.05 |
| Sur. | 3757.72 | 3120.62 |
| Grand Total | 37058.18 | 29850.42 |

| Activity | Approved Financial | Expenditure Financial | Shilkyer Financial | As per Financial |
|------------------------|-----------------------|--------------------------|-----------------------|---------------------|
| Bastar | 1691.44 | 497.45 | 525.81 | 691.97 |
| Bilaspur | 2064.58 | 517.16 | 733.42 | 814.09 |
| Dantewada | 1254.44 | 409.37 | 413.43 | 431.63 |
| Dhamtari | 630.13 | 355.5 | 171.17 | 302.33 |
| Durg | 1936.1 | 633.10 | 505.49 | 797.41 |
| Janjgir - Champa | 1458.99 | 393.34 | 386.68 | 678.98 |
| Jashpur | 1022.07 | 442.19 | 201.72 | 378.15 |
| Kanker | 700.78 | 365.95 | 144.04 | 190.78 |
| Kawardha | 854.87 | 232.79 | 253.02 | 369.06 |
| Korba | 858.13 | 281.09 | 173.07 | 401 |
| Korea | 646.76 | 264.79 | 145.13 | 236.84 |
| Mahasamund | 953 | 305.29 | 219.98 | 427.74 |
| Raigarh | 1063.13 | 515.27 | 234.82 | 340.49 |
| Raipur | 2336.98 | 512.5 | 747.58 | 1070.91 |
| Rajnandgaon | 1153.64 | 403.96 | 305.4 | 444.27 |
| State Component (Chht) | 543.46 | 102.12 | 300 | 141.34 |
| Surgua | 1858.57 | 691.46 | 605.64 | 561.26 |
| Grand Total | 21227.2 | 6924.52 | 6066.58 | 8287.24 |

Proposed Recommended

State Name: Chhattisgarh

Year 2004-05

| <u>District Name</u> | <u>Proposed</u> | <u>Recommended</u> |
|----------------------|-----------------|--------------------|
| Bastar | 139 | 139 |
| Bilaspur | 49 | 49 |
| Dantewada | 30 | 30 |
| Dhamtari | 16 | 16 |
| Durg | 0 | 0 |
| Janjgir - Champa | 40 | 40 |
| Jashpur | 296 | 296 |
| Kanker | 85 | 85 |
| Kawardha | 26 | 26 |
| Korba | 112 | 112 |
| Korea | 0 | 0 |
| Mahasamund | 42 | 42 |
| Raigarh | 142 | 142 |
| Raipur | 118 | 118 |
| Rajnandgaon | 46 | 46 |
| Surguja | 186 | 186 |
| Grand Total | 1327 | 1327 |

State Name: Chhattisgarh

Year 2004-05

| District Name | Proposed | Recommended |
|--------------------|------------|-------------|
| Bastar | 48 | 48 |
| Bilaspur | 158 | 158 |
| Dantewada | 43 | 43 |
| Dhamteri | 6 | 6 |
| Durg | 25 | 25 |
| Jangir - Champa | 40 | 40 |
| Jashpur | 52 | 52 |
| Kanker | 50 | 50 |
| Kawardha | 40 | 40 |
| Korba | 42 | 42 |
| Korea | 20 | 20 |
| Mahasamund | 33 | 33 |
| Raigarh | 65 | 65 |
| Raipur | 0 | 0 |
| Rajnandgaon | 37 | 37 |
| Surguja | 119 | 119 |
| Grand Total | 778 | 778 |

Chhattisgarh
2004-05

(Rs in Lakhs)

| Activity | Appr. Last Yr Physical | Appr. : Yr Fiscal | Expenditure Physical | Expenditure Financial | Spillover Financial | Lapse Financial |
|---------------------------------------|---------------------------|----------------------|-------------------------|--------------------------|------------------------|--------------------|
| 14 04 Head Master Upper Primary | 0 | | 0 | 0 | 0 | 0 |
| 14 05 Additional Teachers (R) | 1125 | | 36.25 | 108.75 | 0 | 27.5 |
| 14 06 Para Teachers (R) | 500 | | 67.5 | 46.84 | 0 | 20.66 |
| 14 07 Other (R) | 0 | | 0 | 0 | 0 | 0 |
| Sub Total | 20153 | | 1099.6 | 700.53 | 0 | 2209.07 |
| O. Teaching Learning Equipment | | | | | | |
| 15 01 TLE - New Primary | 4962 | | 197.4 | 331.63 | 153.08 | 12.69 |
| 15 02 TLE - New Upper Primary | 703 | | 54.2 | 274 | 260 | 0 |
| 15 03 UPS Not covered under OB | 0 | | 0 | 0 | 0 | 0 |
| 15 04 Other (TLE) | 0 | | 0 | 0 | 0 | 0 |
| Sub Total | 5665 | | 1099.4 | 605.63 | 421.08 | 12.69 |
| P. Teachers Training | | | | | | |
| 16 01 Inservice | 54861 | | 13.42 | 250.54 | 0 | 512.88 |
| 16 02 New Recruit | 13757 | | 97.48 | 6.45 | 0 | 491.02 |
| 16 03 Untrained | 10462 | | 72.49 | 0 | 0 | 392.49 |
| 16 04 Distance Education | 0 | | 0 | 0 | 0 | 0 |
| 16 05 Other | 0 | | 0 | 0 | 0 | 0 |
| Sub Total | 79100 | | 183.39 | 256.99 | 0 | 1396.4 |
| Q. Community Mobilization | | | | | | |
| 17 01 Community Mobilization | 20480 | | 18.29 | 4.38 | 16.95 | 81.32 |
| Sub Total | 20480 | | 18.29 | 4.38 | 16.95 | 81.32 |
| R. SEIMAT | | | | | | |
| SEIMAT | 1 | | 300 | 0 | 0 | 0 |
| Sub Total | 1 | | 300 | 0 | 0 | 0 |
| Grand Total | | | 17.33 | 6924.76 | 6066.61 | 6287.25 |

| | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. |
|---|-------|--------|--------|--------|--------|--------|--------|--------|
| B. Block Resource Centre | | | | | | | | |
| 1.01 Salary of RP - 1 | 14 | 16.8 | 16.8 | 0 | 27 | 19.25 | | 19.25 |
| 1.02 Salary of RP - 2 | | | | | | | | 0 |
| 1.03 Salary of RP - 3 | | | | | | | | 0 |
| 1.04 Furniture Grant | 0 | 0 | 1.13 | -1.13 | | | | 0 |
| 1.05 Contingency Grant | 14 | 1.75 | 1.75 | 0 | 14 | 1.75 | | 1.75 |
| 1.06 Meeting TA | 14 | 84 | 84 | 0 | 14 | 0.84 | | 0.84 |
| 1.07 TLM Grant | 14 | 14 | 14 | 0.14 | 14 | 0.70 | | 0.7 |
| 1.08 Other | | | | | | | | |
| Subtotal | | | | | | | | |
| C. Computer Resource Centre | | | | | | | | |
| 2.01 Salary of RP-1 | | | | | | | | 0 |
| 2.02 Salary of RP-2 | | | | | | | | 0 |
| 2.03 Furniture Grant | | | | | | | | |
| 2.04 Contingency Grant | 189 | 4.725 | 4.725 | 0 | 189 | 4.73 | | 4.73 |
| 2.05 Meeting TA | 189 | 1.89 | | 1.89 | 189 | 4.54 | | 4.54 |
| 2.06 TLM Grant | | | | | 189 | 1.89 | | 1.89 |
| 2.07 Other | 0 | 0 | 9.35 | -9.35 | | | | |
| Subtotal | | 6.62 | 14.08 | -7.46 | | 11.16 | 0 | 11.16 |
| D. Civil Works | | | | | | | | |
| 3.01 BRC | | | | | | | | |
| 3.02 CRC | 30 | 60 | 30 | 0 | 50 | 100.00 | 30 | 30 |
| 3.03 Primary School | 45 | 101.25 | | 0 | 14 | 39.90 | 101.25 | 41.15 |
| 3.04 Upper Primary | 15 | 78 | 9 | 0 | 0 | 0 | 69 | 9 |
| 3.05 Building Less (I) | | | | | 63 | 179.55 | | 179.55 |
| 3.06 Building Less (JP) | | | | | 22 | 88.00 | | 88 |
| 3.07 Dilapidated Building (P) | | | | | | | | |
| 3.08 Dilapidated Building (UP) | | | | | | | | |
| 3.09 Additional Class Room | 340 | 410.25 | 117.75 | 0 | 200 | 200.00 | 292.5 | 32.5 |
| 3.10 Toilet/Urinals | | | | | 170 | 24.5 | | 24.5 |
| 3.11 Water Facility | | | | | 20 | 7.00 | | 7 |
| 3.12 Boundary Wall | | | | | | | | |
| 3.13 Separation Wall | | | | | | | | |
| 3.14 Electrification | | | | | | | | |
| 3.15 Child Friendly | | | | | | | | |
| 3.16 Last Year Balance Fund | | | | | | | | 0 |
| 3.17 Other | | | | | | | | |
| Subtotal | | 649.5 | 156.75 | 0 | | 638.95 | 492.75 | 131.7 |
| E. Interventions for Out of School Child | | | | | | | | |
| 4.01 Eps Centre (P) | 5000 | 42.25 | | 42.25 | 7425 | 62.74 | 0 | 62.74 |
| 4.02 Eps Centre (UP) | | | | | 3556 | 42.67 | | 42.67 |
| 4.03 Back to School | | | | | | | | 0 |
| 4.04 Bridge Course | | | | | | | | |
| 4.05 Remedial Teaching | | | | | | | | |
| 4.06 Residential Camp | | | | | | | | |
| 4.07 Innovative Scheme | | | | | | | | 0 |
| 4.08 Other | | | | | | | | 0 |
| Subtotal | | 42.25 | 0 | 42.25 | | 105.41 | 0 | 105.41 |
| F. Free Text Book | | | | | | | | |
| 5.01 Free Text Book (P) | 10000 | 143.29 | | 143.29 | 113142 | 113.11 | 0 | 113.14 |
| 5.02 Free Text Book (UP) | | | | | 42855 | 42.85 | | 42.85 |
| Subtotal | | 143.29 | 0 | 143.29 | | 155.99 | 0 | 155.99 |
| G. Innovative Activity | | | | | | | | |
| 6.01 LOCE | | | | | 1 | 9.010 | | 9.02 |
| 6.02 Girls Education | 1 | 15 | | 15.00 | 1 | 14.4 | 0 | 14.4 |
| 6.03 SC/ST | | | | 0 | 1 | 11.84 | 0 | 11.84 |
| 6.04 Computer Education | 1 | 3.5 | 10.25 | -6.75 | 1 | 14.745 | 0 | 14.75 |
| 6.05 Other | | | | | | | | 0 |
| Subtotal | | 18.5 | 10.25 | 8.25 | | 50 | 0 | 50.01 |
| H. Interventions for Disable Children | | | | | | | | |
| 7.01 IED | 1640 | 19.68 | | 19.68 | 1640 | 19.68 | 0 | 19.68 |
| Subtotal | | 19.68 | 0 | 19.68 | | 19.68 | 0 | 19.68 |
| I. Maintenance Grant | | | | | | | | |
| 8.01 School Maintenance | 1577 | 78.85 | 78.75 | 0.10 | 2875 | 143.75 | 0 | 143.75 |
| Subtotal | | 78.85 | 78.75 | 0.1 | | 143.75 | 0 | 143.75 |

| | Phy | Fin | Phy | Fin | Fin. | Phy | Fin. | Fin | Fin |
|---------------------------------------|------|---------|-----|--------|--------|------|---------|--------|---------|
| J. Management & MIS | | | | | | | | | |
| 19.01 Management & MIS | 1 | 34.64 | | 6.88 | 27.76 | | 56.346 | 0 | 56.35 |
| Subtotal | | 34.64 | | 6.88 | 27.76 | | 56.35 | 0 | 56.35 |
| K. Research and Evaluation | | | | | | | | | |
| 110.01 Research & Evaluation | 9328 | 27.99 | | 1.91 | 26.07 | 3078 | 43.09 | 0 | 43.09 |
| Subtotal | | 27.99 | | 1.91 | 26.07 | | 43.09 | 0 | 43.09 |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | 1798 | 35.96 | | 17.98 | 17.98 | 2592 | 51.84 | 0 | 51.84 |
| 11.02 Upper Primary School Grant | 501 | 10.02 | | 5.01 | 5.01 | 501 | 10.02 | 0 | 10.02 |
| Subtotal | | 45.98 | | 22.99 | 22.99 | | 61.86 | 0 | 61.86 |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | 4312 | 21.56 | | 21.56 | 0 | 5979 | 29.90 | 0 | 29.9 |
| 12.02 Upper Primary Teachers Grant | 1120 | 5.6 | | 5.6 | 0 | 1679 | 8.40 | 0 | 8.4 |
| Subtotal | | 27.16 | | 27.16 | 0 | | 38.3 | 0 | 38.3 |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Salary | 1286 | 154.32 | | | 154.32 | 278 | 55.60 | 0 | 55.6 |
| 13.02 U.P. New Teachers Salary | 52 | 7.02 | | | 7.02 | | 36.00 | 0 | 36 |
| 13.03 New Head Master Primary | | | | | | | | | 0 |
| 13.04 New Head Master Upper Primary | | | | | | | | | 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 | 375 | 75 | | 35.2 | 39.80 | 1310 | 262.00 | 0 | 262 |
| 14.02 U.P. Teachers Salary (R) | 526 | 116.9 | | 14 | 102.90 | 136 | 34.00 | 0 | 34 |
| 14.03 Head Master Primary (R) | | | | | | | | | 0 |
| 14.04 Head Master Upper Primary (R) | | | | | | | | | 0 |
| 14.05 Additional Teachers (R) | | | | | | 349 | 87.25 | | 87.25 |
| 14.06 Para Teachers (R) | | | | | | 151 | 50.20 | | 50.2 |
| 14.07 Other (R) | | | | | | | | | 0 |
| Subtotal | | 353.24 | | 49.2 | 304.04 | | 525.05 | 0 | 525.05 |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | 643 | 65.5 | | 51.44 | 0 | 109 | 13.90 | 14.06 | 27.95 |
| 15.02 TLE - New Upper Primary | 26 | 22.5 | | 3.5 | 0 | 48 | 24.00 | 19 | 43 |
| 15.03 UPS Not covered under O | | | | | | 135 | 73.00 | | 73 |
| 15.04 Other (TLE) | | | | | | | | | 0 |
| Subtotal | | 88 | | 54.94 | 0 | | 110.9 | 33.06 | 143.96 |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | 4200 | 58.8 | | 30.23 | 28.57 | 7658 | 107.21 | 0 | 107.21 |
| 16.02 New Recruit | 824 | 17.304 | | | 17.30 | 278 | 5.84 | 0 | 5.84 |
| 16.03 Untrained | 1232 | 51.744 | | | 51.74 | 1500 | 63.00 | 0 | 63 |
| 16.04 Distance Education | | | | | | | | | 0 |
| 16.05 Other | | | | | | | | | 0 |
| Subtotal | | 127.85 | | 30.23 | 97.61 | | 176.05 | 0 | 176.05 |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | 1745 | 8.376 | | | 8.38 | 1230 | 7.37 | 0 | 7.37 |
| Subtotal | | 8.38 | | 0 | 8.38 | | 7.37 | 0 | 7.37 |
| Grandtotal | | 1691.44 | | 497.45 | 691.97 | | 2166.45 | 525.81 | 2692.26 |

DISTRICT BUDGETED AND RECOMMENDED FUND

District Name: District

State Name: Chattanooga

Year: 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Comments |
|-----------------------------------|-----------|----------|--------|-----------|-------------|----------|--------|-----------|----------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | |
| A. New Schools (Phy) | | | | | | | | | |
| 0.01 New Primary School (Phy) | | | | 0 | 139 | | | 0 | |
| 0.02 New Upper Primary School | | | | 0 | 48 | | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | .25 | | 1 | 22.75 | .25 | 77 | 1 | 19.25 | |
| 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 | | 1 | 1.75 | .125 | 14 | 1 | 1.75 | |
| 1.06 Meeting, TA | .06 | | 1 | 0.84 | .06 | 14 | 1 | 0.84 | |
| 1.07 TLM Grant | .05 | | 1 | 0.7 | .05 | 14 | 1 | 0.7 | |
| 1.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 26.04 | | | | 22.54 | |
| 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 Contingency Grant | .025 | 189 | 1 | 4.72 | .025 | 189 | 1 | 4.73 | |
| 2.05 Meeting, TA | .024 | 189 | 1 | 4.54 | .024 | 189 | 1 | 4.54 | |
| 2.06 TLM Grant | .01 | 189 | 1 | 1.89 | .01 | 189 | 1 | 1.89 | |
| 2.07 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 11.15 | | | | 11.16 | |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | | | 1 | 0 | | | 1 | 0 | |
| 3.02 CRC | | 72 | 1 | 144 | 2 | 50 | 1 | 100 | |
| 3.03 Primary School | 2.85 | 14 | 1 | 39.9 | 2.85 | 14 | 1 | 39.9 | |
| 3.04 Upper Primary | 4 | 48 | 1 | 192 | 4 | 0 | 1 | 0 | |
| 3.05 Building Less (P) | 2.85 | 63 | 1 | 179.55 | 2.85 | 63 | 1 | 179.55 | |
| 3.06 Building Less (UP) | 4 | 22 | 1 | 88 | 4 | 22 | 1 | 88 | |
| 3.07 Dilapidated Building (P) | | | 1 | 0 | | | 1 | 0 | |
| 3.08 Dilapidated Building (UP) | | | 1 | 0 | | | 1 | 0 | |
| 3.09 Additional Class Room | 1 | 200 | 1 | 200 | 1 | 200 | 1 | 200 | |
| 3.10 Toilet/Urinals | | 170 | 1 | 24.5 | | 170 | 1 | 24.5 | |
| 3.11 Water Facility | .35 | 20 | 1 | 7 | .35 | 20 | 1 | 7 | |
| 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 | |

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Bastar

State Name : Chhattisgarh

Year : 2004-05

Page No

| Activity | Proposed | | | Recommended | | | Remarks |
|---|----------|----------|-----------|-------------|----------|-----------|---------|
| | Unitcost | Physical | Financial | Unitcost | Physical | Financial | |
| 3.17 Other | | | 0 | | | 0 | |
| Subtotal | | | 874.95 | | | 638.95 | |
| E. Interventions for Out of School Child | | | | | | | |
| 4.01 Eqs Centre (P) | 00845 | 7425 | 62.74 | 00845 | 7425 | 62.74 | |
| 4.02 Eqs Centre (UP) | 012 | 3556 | 42.67 | 012 | 3556 | 42.67 | |
| 4.03 Back to School | | | 0 | | | 0 | |
| 4.04 Bridge Course | | | 0 | | | 0 | |
| 4.05 Remedial Teaching | | | 0 | | | 0 | |
| 4.06 Residential Camp | | | 0 | | | 0 | |
| 4.07 Innovative Scheme | | | 0 | | | 0 | |
| 4.08 Other | | | 0 | | | 0 | |
| Subtotal | | | 105.41 | | | 105.41 | |
| F. Free Text Book | | | | | | | |
| 5.01 Free Text Book (P) | 001 | 130833 | 130.83 | 001 | 113142 | 113.14 | |
| 5.02 Free Text Book (UP) | 001 | 42855 | 42.85 | 001 | 42855 | 42.85 | |
| Subtotal | | | 173.68 | | | 155.99 | |
| G. Innovative Activity | | | | | | | |
| 6.01 ECCE | 1 | 1 | 9.02 | 1 | 1 | 9.02 | |
| 6.02 Girls Education | 1 | 1 | 14.4 | 1 | 1 | 14.4 | |
| 6.03 SC/ST | 1 | 1 | 11.84 | 1 | 1 | 11.84 | |
| 6.04 Computer Education | 1 | 1 | 14.75 | 1 | 1 | 14.75 | |
| 6.05 Other | | | 0 | | | 0 | |
| Subtotal | | | 50 | | | 50 | |
| H. Interventions for Disable Children | | | | | | | |
| 7.01 IED | 012 | 1640 | 19.68 | 012 | 1640 | 19.68 | |
| Subtotal | | | 19.68 | | | 19.68 | |
| I. Maintenance Grant | | | | | | | |
| 8.01 School Maintenance | 05 | 2875 | 143.75 | 05 | 2875 | 143.75 | |
| Subtotal | | | 143.75 | | | 143.75 | |
| J. Management & MIS | | | | | | | |
| 9.01 Management & MIS | | | 56.35 | | | 56.35 | |
| Subtotal | | | 56.35 | | | 56.35 | |
| K. Research and Evaluation | | | | | | | |
| 10.01 Research & Evaluation | 014 | 3078 | 43.09 | 014 | 3078 | 43.09 | |
| Subtotal | | | 43.09 | | | 43.09 | |
| L. School Grant | | | | | | | |
| 11.01 Primary School Grant | 02 | 2592 | 51.84 | 02 | 2592 | 51.84 | |
| 11.02 Upper Primary School Gra | 02 | 501 | 10.02 | 02 | 501 | 10.02 | |
| Subtotal | | | 61.86 | | | 61.86 | |

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. In lakhs)

District Name : Bastar

State Name : Chhattisgarh

Year : 2004-05

2004-05

| ACTIVITY | Proposed | | | | Recommended | | | | Remarks |
|---------------------------------------|----------|----------|--------|----------------|-------------|----------|--------|----------------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teacher: Grant | .005 | 5379 | 1 | 26.89 | .005 | 5979 | 1 | 29.9 | |
| 12.02 Upper Primary Teachers G | .005 | 3373 | 1 | 16.86 | .005 | 1679 | 1 | 8.4 | |
| Subtotal | | | | 43.75 | | | | 38.3 | |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 2 | 278 | 1 | 55.6 | 2 | 278 | 1 | 55.6 | |
| 13.02 U P New Teachers Salary | .25 | 144 | 1 | 36 | .25 | 144 | 1 | 36 | |
| 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 | .25 | 161 | 1 | 10.25 | .25 | 0 | 1 | 0 | |
| 13.06 New Para Teacher | 2 | 410 | 1 | 82 | 2 | 0 | 1 | 0 | |
| 13.07 New Other | | | 1 | 0 | | | 1 | 0 | |
| 14.01 Primary Teachers Salary | 2 | 1310 | 1 | 262 | 2 | 1310 | 1 | 262 | |
| 14.02 U P Teachers Salary(R) | .25 | 167 | 1 | 41.75 | .25 | 136 | 1 | 34 | |
| 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) | .25 | 349 | 1 | 87.25 | .25 | 349 | 1 | 87.25 | |
| 14.06 Para Teachers (R) | .2 | 251 | 1 | 50.2 | .2 | 251 | 1 | 50.2 | |
| 14.07 Other (R) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 655.05 | | | | 525.05 | |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | .1 | 139 | 1 | 13.9 | .1 | 139 | 1 | 13.9 | |
| 15.02 TLE - New Upper Primary | .5 | 48 | 1 | 24 | .5 | 48 | 1 | 24 | |
| 15.03 UPS Not covered under OI | .5 | 146 | 1 | 73 | .5 | 146 | 1 | 73 | |
| 15.04 Other (TLE) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 110.9 | | | | 110.9 | |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | .0007 | 7558 | 20 | 107.21 | .0007 | 7658 | 20 | 107.21 | |
| 16.02 New Recruit | .0007 | 514 | 30 | 10.79 | .0007 | 278 | 30 | 5.84 | |
| 16.03 Untrained | .0007 | 1500 | 60 | 63 | .0007 | 1500 | 60 | 63 | |
| 16.04 Distance Education | | | 1 | 0 | | | 1 | 0 | |
| 16.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 181 | | | | 176.05 | |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | .0003 | 12280 | 2 | 7.37 | .0003 | 12280 | 2 | 7.37 | |
| Subtotal | | | | 7.37 | | | | 7.37 | |
| Grandtotal | | | | 2564.03 | | | | 2166.45 | |

| | Phy | Fin. | Phy | Fin. | Fin. | Phy | Fin. | Fin. |
|---|-------|---------------|-----|---------------|---------------|--------|---------------|-------------------|
| B. Block Resource Centre | | | | | | | | |
| 1.01 Salary of RP - 1 | 10 | 10.2 | | 10.2 | 0 | 28 | | 2 |
| 1.02 Salary of RP - 2 | | | | | | | | 0 |
| 1.03 Salary of RP - 3 | | | | | | | | 0 |
| 1.04 Furniture Grant | | | | | | | | 0 |
| 1.05 Contingency Grant | 10 | 1.25 | | 1.25 | 0 | 10 | 1.25 | 1.25 |
| 1.06 Meeting TA | 10 | 6 | | 6 | 0 | 10 | 0.60 | 0.6 |
| 1.07 TLM Grant | 10 | 1 | | | 0.10 | 10 | 0.50 | 0.5 |
| 1.08 Other | | | | | | | 0 | 0 |
| Subtotal | | 12.15 | | 12.05 | 0.1 | | 9.35 | 9.35 |
| C. Cluster Resource Centre | | | | | | | | |
| 2.01 Salary of RP-1 | | | | | | | | 0 |
| 2.02 Salary of RP-2 | | | | | | | | 0 |
| 2.03 Furniture Grant | 156 | 7.8 | | 7.6 | 0 | | | 0.2 |
| 2.04 Contingency Grant | 156 | 3.9 | | 3.8 | 0.10 | 152 | 3.80 | 3.8 |
| 2.05 Meeting TA | | | | | | 152 | 3.65 | 3.65 |
| 2.06 TLM Grant | 156 | 1.56 | | | 1.56 | 152 | 1.52 | 1.52 |
| 2.07 Other | | | | 44.34 | -44.34 | | | 0 |
| Subtotal | | 13.26 | | 55.74 | -44.34 | | 8.97 | 9.17 |
| D. Civil Works | | | | | | | | |
| 3.01 BRC | | | | | | | | 0 |
| 3.02 CRC | 30 | 60 | | 9 | 0 | 55 | 110.00 | 161 |
| 3.03 Primary School | 142 | 333.2 | | 42.7 | 0 | 0 | 0 | 0.5 290.5 |
| 3.04 Upper Primary | 30 | 191 | | 30.9 | 0 | 0 | 0 | 0.1 160.1 |
| 3.05 Building Less (P) | | | | | | 60 | 171.00 | 171 |
| 3.06 Building Less (UP) | | | | | | 50 | 200.00 | 200 |
| 3.07 Dilapidated Building (P) | | | | | | | | 0 |
| 3.08 Dilapidated Building (UP) | | | | | | | | 0 |
| 3.09 Additional Class Room | 150 | 196.7 | | 21.26 | 0 | 200 | 200.00 | 44.375.44 |
| 3.10 Toilet/Winals | | | | | | 200 | 50.00 | 50 |
| 3.11 Water Facility | | | | | | 163 | 57.05 | 57.05 |
| 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 |
| Subtotal | | 780.9 | | 103.86 | 0 | | 788.05 | 14 1465.09 |
| F. Interventions for Out of School Child | | | | | | | | |
| 4.01 Eps Centre (P) | 18850 | 159.28 | | | 159.28 | 2372 | 20.04 | 20.04 |
| 4.02 Eps Centre (UP) | | | | | | 1850 | 22.20 | 22.2 |
| 4.03 Back to School | | | | | | | | 0 |
| 4.04 Bridge Course | | | | | | | | 0 |
| 4.05 Remedial Teaching | | | | | | | | 0 |
| 4.06 Residential Camp | | | | | | | | 0 |
| 4.07 Innovative Scheme | | | | | | | | 0 |
| 4.08 Other | | | | | | | | 0 |
| Subtotal | | 159.28 | | 0 | 159.28 | | 42.24 | 42.24 |
| G. Free Text Book | | | | | | | | |
| 5.01 Free Text Book (P) | 28506 | 213.79 | | | 213.79 | 187471 | 197.47 | 167.47 |
| 5.02 Free Text Book (UP) | | | | | | 48973 | 48.87 | 48.87 |
| Subtotal | | 213.79 | | 0 | 213.79 | | 236.34 | 236.34 |
| G. Innovative Activity | | | | | | | | |
| 6.01 ECCE | | | | | 0 | 1 | 14.285 | 14.24 |
| 6.02 Girls Education | 1 | 15 | | | 15.00 | 1 | 6.08 | 6.08 |
| 6.03 SC/ST | | | | | | 1 | 14.5 | 14.5 |
| 6.04 Computer Education | 1 | 15 | | 15 | 0 | 1 | 13.7 | 13.7 |
| 6.05 Other | 1 | 4.22 | | 0.45 | 4.17 | | | 0 |
| Subtotal | | 34.22 | | 15.05 | 19.17 | | 48.52 | 48.52 |
| H. Interventions for Disable Children | | | | | | | | |
| 7.01 IED | 8110 | 100.92 | | 6.44 | 94.48 | 4313 | 51.76 | 51.76 |
| Subtotal | | 100.92 | | 6.44 | 94.48 | | 51.76 | 51.76 |
| I. Maintenance Grant | | | | | | | | |
| 8.01 School Maintenance | 2495 | 124.75 | | 124.75 | 0 | 2026 | 131.30 | 131.3 |
| Subtotal | | 124.75 | | 124.75 | 0 | | 131.3 | 131.3 |

| | Actual Expenditure | | Recommended | | Actual Expenditure | | Recommended | | | |
|---------------------------------------|--------------------|---------|-------------|--------|--------------------|--------|-------------|---------|---------|--|
| | Phy | Fin. | Phy | Fin. | Phy | Fin. | Fin | Fin | | |
| 1. Management & MIS | | | | | | | | | | |
| 1.01 Management & MIS | | 33.68 | | 18.26 | | 15.44 | | 15.44 | | |
| Subtotal | | 33.68 | | 18.26 | | 15.44 | | 15.44 | | |
| 2. Research and Evaluation | | | | | | | | | | |
| 2.01 Research & Evaluation | | 35.64 | | 7.06 | | 28.58 | | 28.58 | | |
| Subtotal | | 35.64 | | 7.06 | | 28.58 | | 28.58 | | |
| 3. Grant | | | | | | | | | | |
| 3.01 Primary School Grant | 1984 | 39.68 | | 19.84 | | 19.84 | | 19.84 | | |
| 3.02 Upper Primary School Grant | 511 | 10.22 | | 5.11 | | 5.11 | | 5.11 | | |
| Subtotal | | 49.9 | | 24.95 | | 24.95 | | 24.95 | | |
| 4. Teachers Grant | | | | | | | | | | |
| 4.01 Primary Teachers Grant | 5890 | 23.45 | | 28.45 | | 0 | | 23.45 | | |
| 4.02 Upper Primary Teachers Grant | 2077 | 10.385 | | 10.385 | | 0 | | 10.385 | | |
| Subtotal | | 38.84 | | 38.84 | | 0 | | 38.84 | | |
| 5. Teachers Salary | | | | | | | | | | |
| 5.01 Primary New Teachers Salary | 432 | 111.84 | | 32.49 | | 79.35 | | 111.84 | | |
| 5.02 UP New Teachers Salary | 148 | 19.98 | | | | 19.98 | | 19.98 | | |
| 5.03 New Head Master Primary | | | | | | 0 | | 0 | | |
| 5.04 New Head Master Upper Primary | | | | | | 0 | | 0 | | |
| 5.05 New Additional Teachers | 652 | 78.42 | | | | 78.42 | | 78.42 | | |
| 5.06 New Para Teacher | | | | | | 0 | | 0 | | |
| 5.07 New Other | | | | | | 0 | | 0 | | |
| 5.08 Primary Teachers Salary (R) | 60 | | | 7.16 | | -7.16 | | | | |
| 5.09 UP Teachers Salary (R) | 100 | 22.5 | | 13.88 | | 8.62 | | 22.5 | | |
| 5.10 Head Master Primary (R) | | | | | | 0 | | 0 | | |
| 5.11 Head Master Upper Primary (R) | | | | | | 0 | | 0 | | |
| 5.12 Additional Teachers (R) | | | | | | 200 | | 50.00 | | |
| 5.13 Para Teachers (R) | 200 | | | 11.92 | | -11.92 | | | | |
| 5.14 Other (R) | | | | | | 0 | | 0 | | |
| Subtotal | | 232.74 | | 65.45 | | 167.29 | | 232.74 | | |
| 6. Teaching Learning Equipment | | | | | | | | | | |
| 6.01 TLE - New Primary | 466 | 46.6 | | 27.42 | | 0 | | 46.6 | | |
| 6.02 TLE - New Upper Primary | 74 | 37.0 | | | | 0 | | 37.0 | | |
| 6.03 TLE - Not covered under Q | | | | | | 250 | | 125.00 | | |
| 6.04 Other (TLE) | | | | | | 0 | | 0 | | |
| Subtotal | | 83.6 | | 27.42 | | 0 | | 83.6 | | |
| 7. Teachers Training | | | | | | | | | | |
| 7.01 In-service | 2767 | 108.73 | | 17.3 | | 91.43 | | 108.73 | | |
| 7.02 New Personnel | 408 | 8.56 | | | | 8.56 | | 8.56 | | |
| 7.03 Untrained | 617 | 25.914 | | | | 25.914 | | 25.914 | | |
| 7.04 Distance Education | | | | | | 0 | | 0 | | |
| 7.05 Other | | | | | | 0 | | 0 | | |
| Subtotal | | 143.2 | | 17.3 | | 125.6 | | 143.2 | | |
| 8. Computer & Information | | | | | | | | | | |
| 8.01 Computer & Information | 1026 | 7.8144 | | 7.81 | | 7.81 | | 7.81 | | |
| Subtotal | | 7.81 | | 7.81 | | 0 | | 7.81 | | |
| Grand Total | | 2064.68 | | 517.16 | | 814.44 | | 2064.68 | | |
| | | | | | 2523.02 | | 733.42 | | 3256.44 | |

| Activity | Proposed | | | | Recommended | | | | Remarks |
|-----------------------------------|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| A. New Schools (Phy) | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 49 | | 0 | 49 | | | 0 | |
| 0.02 New Upper Primary School | | 158 | | 0 | 158 | | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | .25 | 48 | 1 | 12 | .25 | 28 | 1 | 7 | |
| 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 | .15 | 10 | 1 | 1.5 | | | | | |
| Subtotal | | | | 15.85 | | | | 9.35 | |
| 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 | .025 | 152 | 1 | 3.8 | .025 | 152 | 1 | 3.8 | |
| 2.05 Meeting, TA | .024 | 152 | 1 | 3.65 | .024 | 152 | 1 | 3.65 | |
| 2.06 TLM Grant | .01 | 152 | 1 | 1.52 | .01 | 152 | 1 | 1.52 | |
| 2.07 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 8.97 | | | | 8.97 | |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | | | 1 | 0 | | | 1 | 0 | |
| 3.02 CRC | 2 | 60 | 1 | 120 | 2 | 55 | 1 | 110 | |
| 3.03 Primary School | 2.85 | 0 | 1 | 0 | 2.85 | 0 | 1 | 0 | |
| 3.04 Upper Primary | 4 | 0 | 1 | 0 | 4 | 0 | 1 | 0 | |
| 3.05 Building Less (P) | 2.85 | 100 | 1 | 285 | 2.85 | 60 | 1 | 171 | |
| 3.06 Building Less (UP) | 4 | 100 | 1 | 400 | 4 | 50 | 1 | 200 | |
| 3.07 Dilapidated Building (P) | | | 1 | 0 | | | 1 | 0 | |
| 3.08 Dilapidated Building (UP) | | | 1 | 0 | | | 1 | 0 | |
| 3.09 Toilet Unnals | .25 | 200 | 1 | 50 | .25 | 200 | 1 | 50 | |
| 3.11 Water Facility | 35 | 163 | 1 | 57.05 | 35 | 163 | 1 | 57.05 | |
| 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

District Name: **Chittagong**

State Name: **Bangladesh**

Division: **Chittagong**

Year: **2004**

| Activity | Proposed | | | | Recommended | | | | Remarks |
|---|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| 3.17 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 1112.05 | | | | 788.05 | |
| F. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Egs Centre (P) | .00845 | 2372 | 1 | 20.04 | .00845 | 2372 | 1 | 20.04 | |
| 4.02 Egs Centre (UP) | .012 | 1850 | 1 | 22.2 | .012 | 1850 | 1 | 22.2 | |
| 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 | | | 1 | 0 | | | 1 | 0 | |
| 4.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 42.24 | | | | 42.24 | |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | .001 | 187471 | 1 | 187.47 | .001 | 187471 | 1 | 187.47 | |
| 5.02 Free Text Book (UP) | .001 | 48873 | 1 | 48.87 | .001 | 48873 | 1 | 48.87 | |
| Subtotal | | | | 236.34 | | | | 236.34 | |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | | | 1 | 14.24 | | | 1 | 14.24 | |
| 6.02 Girls Education | | | 1 | 6.08 | | | 1 | 6.08 | |
| 6.03 SC/ST | | | 1 | 14.5 | | | 1 | 14.5 | |
| 6.04 Computer Education | | | 1 | 13.7 | | | 1 | 13.7 | |
| 6.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 48.52 | | | | 48.52 | |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IED | .012 | 7913 | 1 | 94.96 | .012 | 4313 | 1 | 51.76 | |
| Subtotal | | | | 94.96 | | | | 51.76 | |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | .05 | 2626 | 1 | 131.3 | .05 | 2626 | 1 | 131.3 | |
| Subtotal | | | | 131.3 | | | | 131.3 | |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | | | 1 | 54.24 | | | 1 | 54.24 | |
| Subtotal | | | | 54.24 | | | | 54.24 | |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | .014 | 3116 | 1 | 43.62 | .014 | 3116 | 1 | 43.62 | |
| Subtotal | | | | 43.62 | | | | 43.62 | |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | .02 | 2502 | 1 | 50.04 | .02 | 2502 | 1 | 50.04 | |
| 11.02 Upper Primary School Gra | .02 | 664 | 1 | 13.68 | .02 | 584 | 1 | 13.68 | |
| Subtotal | | | | 63.72 | | | | 63.72 | |

DISTRICT PROPOSED AND RECOMMENDED

Rs. in lakhs

District Name : Bilaspur

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|---------------------------------------|-----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | .005 | 7004 | 1 | 35.02 | .005 | 7004 | 1 | 35.02 | |
| 12.02 Upper Primary Teachers G | .005 | 2404 | 1 | 12.02 | .005 | 2402 | 1 | 12.01 | |
| Subtotal | | | | 47.04 | | | | 47.03 | |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 2 | 98 | 1 | 19.6 | 2 | 98 | 1 | 19.6 | |
| 13.02 U P New Teachers Salary | 25 | 474 | 1 | 118.5 | 25 | 474 | 1 | 118.5 | |
| 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 | .25 | 613 | 1 | 153.25 | .25 | 0 | 1 | 0 | |
| 13.06 New Para Teacher | .2 | 363 | 1 | 72.6 | .2 | 116 | 1 | 23.2 | |
| 13.07 New Other | | | 1 | 0 | | | 1 | 0 | |
| 14.01 Primary Teachers Salary | 2 | 1644 | 1 | 328.8 | 2 | 932 | 1 | 186.4 | |
| 14.02 U P Teachers Salary(R) | .25 | 248 | 1 | 62 | .25 | 248 | 1 | 62 | |
| 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) | .25 | 224 | 1 | 56 | .25 | 200 | 1 | 50 | |
| 14.06 Para Teachers (R) | .2 | 712 | 1 | 142.4 | .2 | 712 | 1 | 142.4 | |
| 14.07 Other (R) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 953.15 | | | | 602.1 | |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | 1 | 49 | 1 | 4.9 | 1 | 49 | 1 | 4.9 | |
| 15.02 TLE - New Upper Primary | 5 | 158 | 1 | 79 | 5 | 158 | 1 | 79 | |
| 15.03 UPS Not covered under OE | 5 | 250 | 1 | 125 | 5 | 250 | 1 | 125 | |
| 15.04 Other (TLE) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 208.9 | | | | 208.9 | |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | .0007 | 9408 | 20 | 131.71 | .0007 | 9408 | 20 | 131.71 | |
| 16.02 New Recruit | .0007 | 200 | 20 | 1.4 | .0007 | 200 | 20 | 1.4 | |
| 16.03 Untrained | .0007 | 1100 | 50 | 45.2 | .0007 | 1100 | 50 | 45.2 | |
| 16.04 Distance Education | | | 1 | 0 | | | 1 | 0 | |
| 16.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 182.11 | | | | 179.21 | |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | .0003 | 12744 | 2 | 7.65 | .0003 | 12744 | 2 | 7.65 | |
| Subtotal | | | | 7.65 | | | | 7.65 | |
| Grandtotal | | | | 3250.66 | | | | 2523.02 | |

| | Phy | Fin. | Phy | Fin | Fin | Phy | Fin. | Fin | Fin |
|---|-------|--------|-----|--------|--------|-------|--------|--------|--------|
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of R/P 1 | 11 | 13.2 | | 13.2 | 0 | 60 | 15.00 | 0 | 15 |
| 1.02 Salary of R/P 2 | | | | | | | | | 0 |
| 1.03 Salary of R/P 3 | | | | | | | | | 0 |
| 1.04 Furniture Grant | | | | | | 0 | 0 | | 0 |
| 1.05 Contingency Grant | 11 | 1.375 | | 1.375 | 0 | 11 | 1.38 | 0 | 1.38 |
| 1.06 Medicine, TA | 11 | .66 | | .66 | 0 | 11 | 0.66 | 0 | 0.66 |
| 1.07 ILM Grant | 11 | .11 | | .11 | 0 | 11 | 0.55 | 0 | 0.55 |
| 1.08 Other | | | | | | | | | 0 |
| Subtotal | | 15.35 | | 48.24 | -32.89 | | 17.59 | 0 | 17.59 |
| C. Cluster Resource Centre | | | | | | | | | |
| 2.01 Salary of R/P 1 | | | | | | | | | 0 |
| 2.02 Salary of R/P 2 | | | | | | | | | 0 |
| 2.03 Furniture Grant | 149 | 2.45 | | 14,749 | 7.39 | | | 0 | 0 |
| 2.04 Contingency Grant | 149 | 3.73 | | 3.73 | 0 | 149 | 3.73 | 0 | 3.73 |
| 2.05 Medicine, TA | 149 | 1.49 | | 1.49 | 0 | 149 | 3.58 | 0 | 3.58 |
| 2.06 ILM Grant | | | | | | 149 | 1.49 | | 1.49 |
| 2.07 Other | | | | | | | | | 0 |
| Subtotal | | 12.67 | | 19.97 | -7.3 | | 8.8 | 0 | 8.8 |
| D. Civil Works | | | | | | | | | |
| 3.01 BSC | | | | | | | | | 0 |
| 3.02 CRC | 25 | 50 | | | 0 | 40 | 80.00 | 50 | 130 |
| 3.03 Primary School | 95 | 258.75 | | 37.45 | 0 | 30 | 85.50 | 221.30 | 306.8 |
| 3.04 Uoover Primary | 9 | 57 | | | 0 | 0 | 0 | 57 | 57 |
| 3.05 Building Less (P) | | | | | | 40 | 114.00 | | 114 |
| 3.06 Building Less (UP) | | | | | | 40 | 160.00 | | 160 |
| 3.07 Dilapidated Building (P) | | | | | | | | | 0 |
| 3.08 Dilapidated Building (UP) | | | | | | | | | 0 |
| 3.09 Additional Class Rooms | 91 | 69.25 | | 21,417 | 0 | 102 | 102.00 | 47.83 | 149.83 |
| 3.10 Toilet/Urinals | 60 | 15 | | | 0 | 79 | 12.1 | 15 | 27.1 |
| 3.11 Water Facility | | | | | | 50 | 17.50 | | 17.5 |
| 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 | | | | | | | | 9 | 9 |
| 3.17 Other | 9 | 0 | | | 0 | | | 9 | 9 |
| Subtotal | | 459 | | 58.87 | 0 | | 571.1 | 400.13 | 971.23 |
| E. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Eos Centre (P) | 10100 | 85.35 | | | 85.35 | 5214 | 44.06 | 0 | 44.06 |
| 4.02 Eos Centre (UP) | | | | | | 6341 | 76.09 | | 76.09 |
| 4.03 Back to School | | | | | | | | | 0 |
| 4.04 Bridge Course | | | | | | | | | 0 |
| 4.05 Remedial Teaching | | | | | | | | | 0 |
| 4.06 Residential Camp | | | | | | | | | 0 |
| 4.07 Innovative Scheme | | | | | | | | | 0 |
| 4.08 Other | | | | | | | | | 0 |
| Subtotal | | 85.35 | | 0 | 85.35 | | 120.15 | 0 | 120.15 |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | 10205 | 76.54 | | | 76.54 | 72030 | 72.03 | 0 | 72.03 |
| 5.02 Free Text Book (UP) | | | | | | 30024 | 30.02 | | 30.02 |
| Subtotal | | 76.54 | | 0 | 76.54 | | 102.05 | 0 | 102.05 |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | | | | | | 1 | 9.016 | | 9.02 |
| 6.02 Girls Education | 1 | .5 | | 13.2 | 1.80 | 1 | 14.4 | 0 | 14.4 |
| 6.03 SC/SI | | | | | | 1 | 11.83 | | 11.83 |
| 6.04 Computer Education | 1 | 1.62 | | 21,878 | -20.26 | 1 | 14.745 | 0 | 14.75 |
| 6.05 Other | | | | | | | | | 0 |
| Subtotal | | 16.62 | | 35.03 | -18.46 | | 49.99 | 0 | 50 |
| H. Interventions for Disabled Children | | | | | | | | | |
| 7.01 IED | 1276 | 15.312 | | 9.528 | 5.78 | 510 | 6.12 | 0 | 6.12 |
| Subtotal | | 15.31 | | 9.53 | 5.78 | | 6.12 | 0 | 6.12 |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | 1632 | 81.6 | | 83.05 | -1.45 | 1423 | 71.15 | 0 | 71.15 |
| Subtotal | | 81.6 | | 83.05 | -1.45 | | 71.15 | 0 | 71.15 |

Chhattisgarh

Year 2004-05

Rs. In Lakhs

| | App. Last yr. 04 | | Expenditure 04 | | App. 05 | | Expenditure 05 | | Spillover 05 | |
|---------------------------------------|------------------|---------|----------------|--------|---------|------|----------------|--------|--------------|--|
| | Ply | Fin | Ply | Fin | Fin. | Ply | Fin. | Fin | Fin | |
| J. Management & MIS | | | | | | | | | | |
| 9.01 Management & MIS | 1 | 28.056 | | 15.836 | 12.22 | | 50.869 | 0 | 50.86 | |
| Subtotal | | 28.06 | | 15.84 | 12.22 | | 50.86 | 0 | 50.86 | |
| K. Research and Evaluation | | | | | | | | | | |
| 10.01 Research & Evaluation | 4432 | 16.25 | | 16.25 | 0 | 2031 | 28.43 | 0 | 28.43 | |
| Subtotal | | 16.25 | | 16.25 | 0 | | 28.43 | 0 | 28.43 | |
| L. School Grant | | | | | | | | | | |
| 11.01 Primary School Grant | 1462 | 29.24 | | 29.24 | 0 | 1715 | 34.30 | 0 | 34.3 | |
| 11.02 Upper Primary School Gra | 194 | 3.88 | | 3.98 | -0.10 | 316 | 6.32 | 0 | 6.32 | |
| Subtotal | | 33.12 | | 33.22 | -0.1 | | 40.62 | 0 | 40.62 | |
| M. Teachers Grant | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 2923 | 14.615 | | 14.765 | -0.15 | 3464 | 17.32 | 0 | 17.32 | |
| 12.02 Upper Primary Teachers (G | 618 | 3.09 | | 3.1 | -0.01 | 1432 | 7.16 | 0 | 7.16 | |
| Subtotal | | 17.71 | | 17.87 | -0.16 | | 24.48 | 0 | 24.48 | |
| N. Teachers Salary | | | | | | | | | | |
| 13.01 Primary New Teachers Sa | 778 | 93.36 | | 93.36 | 0 | 50 | 12.00 | 0 | 12 | |
| 13.02 U.P. New Teachers Salary | | | | | | 129 | 32.25 | | 32.25 | |
| 13.03 New Head Master Primary | | | | | | | | | 0 | |
| 13.04 New Head Master Upper P | | | | | | | | | 0 | |
| 13.05 New Additional Teachers | | | | | | | 0 | | 0 | |
| 13.06 New Para Teacher | | | | | | 0 | 0 | | 0 | |
| 13.07 New Other | | | | | | | | | 0 | |
| 14.01 Primary Teachers Salary | 138 | 27.6 | | 27.60 | | 916 | 183.20 | 0 | 183.2 | |
| 14.02 U.P. Teachers Salary (R) | 146 | 32.85 | | 32.85 | | 146 | 36.50 | 0 | 36.5 | |
| 14.03 Head Master Primary (R) | | | | | | | | | 0 | |
| 14.04 Head Master Upper Prima | | | | | | | | | 0 | |
| 14.05 Additional Teachers (R) | 450 | | | 28.75 | -28.75 | 450 | 112.50 | 0 | 112.5 | |
| 14.06 Para Teachers (R) | | | | | | 0 | 0 | | 0 | |
| 14.07 Other (R) | | | | | | | | | 0 | |
| Subtotal | | 153.81 | | 28.75 | 125.08 | | 376.45 | 0 | 376.45 | |
| O. Teaching Learning Equipment | | | | | | | | | | |
| 15.01 TLE - New Primary | 389 | 38.9 | | 25.6 | 0 | 30 | 3.00 | 13.3 | 16.3 | |
| 15.02 TLE - New Upper Primary | | 0 | | 0 | | 43 | 21.50 | 0 | 21.5 | |
| 15.03 UPS Not covered under O | | | | | | 150 | 75.00 | | 75 | |
| 15.04 Other (TLE) | | | | | | | | | 0 | |
| Subtotal | | 38.9 | | 25.6 | 0 | | 99.5 | 13.3 | 112.8 | |
| P. Teachers Training | | | | | | | | | | |
| 16.01 Inservice | 513 | 7.182 | | 17.12 | -9.94 | 4896 | 68.54 | 0 | 68.54 | |
| 16.02 New Recruit | 4542 | 190.76 | | 190.76 | | 0 | 0 | 0 | 0 | |
| 16.03 Untrained | | | | | | 1200 | 50.40 | | 50.4 | |
| 16.04 Distance Education | | | | | | | | | 0 | |
| 16.05 Other | | | | | | | | | 0 | |
| Subtotal | | 197.94 | | 17.12 | 180.82 | | 118.94 | 0 | 118.94 | |
| Q. Community Mobilization | | | | | | | | | | |
| 17.01 Community Mobilization | 1295 | 6.226 | | 0 | 6.22 | 9472 | 5.68 | 0 | 5.68 | |
| Subtotal | | 6.22 | | 0 | 6.22 | | 5.68 | 0 | 5.68 | |
| Grandtotal | | 1254.44 | | 409.37 | 431.63 | | 1691.91 | 413.43 | 2105.34 | |

DISTRICT PROPOSED AND RECOMMENDED.

(Rs. in lakhs)

District Name : Dantewada

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Particulars | Proposed | | | | Recommended | | | | Remarks |
|-----------------------------------|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Units | Physical | Period | Financial | Units | Physical | Period | Financial | |
| A. New Schools (Phy) | | | | | | | | | |
| 0.01 New Primary Schoc (Phy) | | 30 | | 0 | | 30 | | 0 | |
| 0.02 New Upper Primary School | | 43 | | 0 | | 43 | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | | 25 | 71 | 1 | 17.75 | 25 | 60 | 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 | | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| 1.05 Contingency Grant | | 125 | 11 | 1 | 1.38 | 125 | 11 | 1 | 1.38 |
| 1.06 Meeting, TA | | 06 | 11 | 1 | 0.66 | 06 | 11 | 1 | 0.66 |
| 1.07 TLM Grant | | 05 | 11 | 1 | 0.55 | 05 | 11 | 1 | 0.55 |
| 1.08 Other | | | | 1 | 0 | | | 1 | 0 |
| Subtotal | | | | | 20.34 | | | | 17.99 |
| 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 | | 025 | 149 | 1 | 3.73 | 025 | 149 | 1 | 3.73 |
| 2.05 Meeting, TA | | 024 | 149 | 1 | 3.58 | 024 | 149 | 1 | 3.58 |
| 2.06 TLM Grant | | 01 | 149 | 1 | 1.49 | 01 | 149 | 1 | 1.49 |
| 2.07 Other | | | | 1 | 0 | | | 1 | 0 |
| Subtotal | | | | | 8.8 | | | | 8.8 |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | | | | 1 | 0 | | | 1 | 0 |
| 3.02 CRC | | 2 | 55 | 1 | 110 | 2 | 40 | 1 | 20 |
| 3.03 Primary School | | 2.85 | 50 | 1 | 142.5 | 2.85 | 30 | 1 | 65.5 |
| 3.04 Upper Primary | | 4 | 0 | 1 | 0 | 4 | 0 | 1 | 0 |
| 3.05 Building Less (P) | | 2.85 | 50 | 1 | 142.5 | 2.85 | 40 | 1 | 124 |
| 3.06 Building Less (UP) | | 4 | 52 | 1 | 208 | 4 | 40 | 1 | 131 |
| 3.07 Dilapidated Building (P) | | | | 1 | 0 | | | 1 | 0 |
| 3.08 Dilapidated Building (UP) | | | | 1 | 0 | | | 1 | 0 |
| 3.09 Additional Class Room | | 1 | 102 | 1 | 102 | 1 | 102 | 1 | 72 |
| 3.10 Toilet/Urinals | | | 79 | 1 | 12.1 | | 79 | 1 | 12.1 |
| 3.11 Water Facility | | 35 | 50 | 1 | 17.5 | 35 | 50 | 1 | 17.5 |
| 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 : Dantewada

State Name : Orhissagar

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|---|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| 3.17 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 734.6 | | | | 571.1 | |
| B. Interventions for Out of School Child | | | | | | | | | |
| 3.01 Eqs Centre (P) | .00845 | 5214 | 1 | 44.06 | .00845 | 5214 | 1 | 44.06 | |
| 3.02 Eqs Centre (UP) | .012 | 6341 | 1 | 76.09 | .012 | 6341 | 1 | 76.09 | |
| 3.03 Back to School | | | 1 | 0 | | | 1 | 0 | |
| 3.04 Bridge Course | | | 1 | 0 | | | 1 | 0 | |
| 3.05 Remedial Teaching | | | 1 | 0 | | | 1 | 0 | |
| 3.06 Residential Camp | | | 1 | 0 | | | 1 | 0 | |
| 3.07 Innovative Scheme | | | 1 | 0 | | | 1 | 0 | |
| 3.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 120.15 | | | | 120.15 | |
| C. Free Text Book | | | | | | | | | |
| 3.01 Free Text Book (P) | .001 | 72030 | 1 | 72.03 | .001 | 72030 | 1 | 72.03 | |
| 3.02 Free Text Book (UP) | .001 | 30024 | 1 | 30.02 | .001 | 30024 | 1 | 30.02 | |
| Subtotal | | | | 102.05 | | | | 102.05 | |
| D. Innovative Activity | | | | | | | | | |
| 3.01 ECCE | 1 | 1 | 1 | 9.02 | 1 | 1 | 1 | 9.02 | |
| 3.02 Girls Education | 1 | 1 | 1 | 14.4 | 1 | 1 | 1 | 14.4 | |
| 3.03 SC/ST | 1 | 1 | 1 | 11.83 | 1 | 1 | 1 | 11.83 | |
| 3.04 Computer Education | 1 | 1 | 1 | 14.75 | 1 | 1 | 1 | 14.75 | |
| 3.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 49.99 | | | | 49.99 | |
| E. Interventions for Disable Children | | | | | | | | | |
| 3.01 IED | .012 | 1276 | 1 | 15.31 | .012 | 510 | 1 | 6.12 | |
| Subtotal | | | | 15.31 | | | | 6.12 | |
| F. Maintenance Grant | | | | | | | | | |
| 3.01 School Maintenance | .05 | 1747 | 1 | 87.35 | .05 | 1423 | 1 | 71.15 | |
| Subtotal | | | | 87.35 | | | | 71.15 | |
| G. Management & MIS | | | | | | | | | |
| 3.01 Management & MIS | | | 1 | 50.86 | | | 1 | 50.86 | |
| Subtotal | | | | 50.86 | | | | 50.86 | |
| H. Research and Evaluation | | | | | | | | | |
| 3.01 Research & Evaluation | .014 | 2151 | 1 | 30.11 | .014 | 2031 | 1 | 28.43 | |
| Subtotal | | | | 30.11 | | | | 28.43 | |
| I. School Grant | | | | | | | | | |
| 3.01 Primary School Grant | .02 | 1875 | 1 | 37.5 | .02 | 1715 | 1 | 34.3 | |
| 3.02 Upper Primary School Grant | .02 | 316 | 1 | 6.32 | .02 | 316 | 1 | 6.32 | |
| Subtotal | | | | 43.82 | | | | 40.62 | |

DISTRICT PROFILE AND RECOMMENDED

District Name : Dantewada

State Name : Chhattisgarh

Year : 2004

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|---------------------------------------|----------|----------|--------|----------------|-------------|----------|--------|----------------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | .005 | 3464 | | 17.32 | .005 | 3464 | | 17.32 | |
| 12.02 Upper Primary Teachers G | .005 | 1432 | 1 | 7.16 | .005 | 1432 | 1 | 7.16 | |
| Subtotal | | | | 24.48 | | | | 24.48 | |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Sal | .2 | 78 | | 15.6 | .2 | 60 | | 12 | |
| 13.02 U P New Teachers Salary | .25 | 172 | | 43 | .25 | 172 | | 43 | |
| 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 | .2 | 273 | 1 | 0 | .2 | 0 | 1 | 0 | |
| 13.07 New Other | | | 1 | 0 | | | 1 | 0 | |
| 14.01 Primary Teachers Salary | .2 | 916 | 1 | 183.2 | .2 | 916 | 1 | 183.2 | |
| 14.02 U P Teachers Salary(R) | .25 | 146 | 1 | 36.5 | .25 | 146 | 1 | 36.5 | |
| 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) | .25 | 450 | 1 | 112.5 | .25 | 450 | 1 | 112.5 | |
| 14.06 Para Teachers (R) | .2 | 273 | 1 | 54.6 | .2 | 0 | 1 | 0 | |
| 14.07 Other (R) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 434.65 | | | | 376.45 | |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | .1 | 39 | 1 | 3.9 | .1 | 30 | 1 | 3 | |
| 15.02 TLE - New Upper Primary | .5 | 43 | 1 | 21.5 | .5 | 43 | 1 | 21.5 | |
| 15.03 UPS Not covered under OI | .5 | 150 | 1 | 75 | .5 | 150 | 1 | 75 | |
| 15.04 Other (TLE) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 100.4 | | | | 99.5 | |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | | | | | | | | | |
| 16.02 Inservice | .0007 | 1206 | | 84.42 | .0007 | 1206 | | 84.42 | |
| 16.03 Untrained | .0007 | 1200 | 50 | 84 | .0007 | 200 | 50 | 14 | |
| 16.04 Distance Education | | | 1 | 0 | | | 1 | 0 | |
| 16.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 146.66 | | | | 118.94 | |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | .0003 | 10090 | 2 | 6.05 | .0003 | 9472 | 2 | 5.68 | |
| Subtotal | | | | 6.05 | | | | 5.68 | |
| Grandtotal | | | | 1975.62 | | | | 1691.91 | |

| | Actual Expenditure | | | Budgeted Expenditure | | | Actual Expenditure | | |
|---|--------------------|--------|--------|----------------------|------|--------|--------------------|--------|---|
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP 1 | | | | | | | | | 0 |
| 1.02 Salary of RP 2 | | | | | | | | | 0 |
| 1.03 Salary of RE 3 | | | | | | | | | 0 |
| 1.04 Furniture Grant | | | | | | | | | 0 |
| 1.05 Contingency Grant | 4 | 5 | 5 | 0 | 4 | 0.50 | 0 | 0.5 | |
| 1.06 Meeting TA | 4 | 24 | 24 | 0 | 4 | 0.24 | 0 | 0.24 | |
| 1.07 TLM Grant | 4 | 2 | 198 | 0 | 4 | 0.20 | 0 | 0.2 | |
| 1.08 Other | | | | | | | | | 0 |
| Subtotal | | 0.94 | 0.94 | 0 | | 0.94 | 0 | 0.94 | |
| C. Cluster Resource Centre | | | | | | | | | |
| 2.01 Salary of RP 1 | | | | | | | | | 0 |
| 2.02 Salary of RP 2 | | | | | | | | | 0 |
| 2.03 Furniture Grant | | | | | | | | | 0 |
| 2.04 Contingency Grant | 81 | 2.025 | 2.025 | 0 | 81 | 2.02 | 0 | 2.02 | |
| 2.05 Meeting TA | | | | 0 | 81 | 1.94 | | 1.94 | |
| 2.06 TLM Grant | 81 | 81 | 816 | -0.91 | 81 | 0.81 | 0 | 0.81 | |
| 2.07 Other | | | 88 | -0.88 | | | 0 | 0 | |
| Subtotal | | 2.84 | 3.72 | -0.89 | | 4.77 | 0 | 4.77 | |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | | | | | | | | | 0 |
| 3.02 CRC | 15 | 39 | 15 | 0 | 25 | 50.00 | 15 | 65 | |
| 3.03 Primary School | 5 | 22.5 | 14.625 | 0 | 15 | 42.75 | 7.87 | 50.62 | |
| 3.04 Upper Primary | 45 | 204 | 110.1 | 0 | 18 | 72.00 | 93.9 | 165.9 | |
| 3.05 Building Less (IP) | | | | | 0 | 0 | | 0 | |
| 3.06 Building Less (UP) | | | | | 0 | 0 | | 0 | |
| 3.07 Dilapidated Building (P) | | | | | | | | | 0 |
| 3.08 Dilapidated Building (UP) | | | | | | | | | 0 |
| 3.09 Additional Class Room | | 30.75 | 27.9 | 0 | 80 | 80.00 | 2.05 | 82.85 | |
| 3.10 Toilet/Urinals | 150 | 30 | 22.5 | 0 | 150 | 30 | 7.5 | 37.5 | |
| 3.11 Water Facility | | | | | 150 | 52.50 | | 52.5 | |
| 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 |
| Subtotal | | 317.25 | 190.13 | 0 | | 327.25 | 127.12 | 454.37 | |
| E. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Eos Centre (P) | 7593 | 64.161 | | 5.16 | 1689 | 14.27 | 0 | 14.27 | |
| 4.02 Eos Centre (UP) | | | | | 3609 | 43.27 | | 43.27 | |
| 4.03 Park to Play | | | | | | | | 0 | |
| 4.04 Project Centre | | | | | | | | 0 | |
| 4.05 Remedial Teaching | | | | | | | | | 0 |
| 4.06 Residential Camp | | | | | | | | | 0 |
| 4.07 Innovative Scheme | | | | | | | | | 0 |
| 4.08 Other | | | | | | | | | 0 |
| Subtotal | | 64.16 | | | | | | | |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | 91865 | 68.76 | | | | | | | |
| 5.02 Free Text Book (UP) | | | | | | | | | |
| Subtotal | | 68.76 | | | | | | | |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | | | | 0 | 1 | 0.30 | | 0.30 | |
| 6.02 Girls Education | 1 | 11.24 | 7.73 | 10.47 | 1 | 14 | 0 | 14 | |
| 6.03 SC/ST | | | | | 1 | 11.500 | | 11.5 | |
| 6.04 Computer Education | 18 | 15 | 14.03 | 0.17 | 1 | 14.475 | 0 | 14.48 | |
| 6.05 Other | | | | | | | | 0 | |
| Subtotal | | 26.24 | 15.6 | 10.64 | | 48.94 | 0 | 48.94 | |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IED | 1193 | 14.32 | 3.102 | 11.22 | 1193 | 14.32 | 0 | 14.32 | |
| Subtotal | | 14.32 | 3.1 | 11.22 | | 14.32 | 0 | 14.32 | |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | 658 | 32.7 | 32.35 | 0.35 | | 32.7 | 0 | 33.4 | |
| Subtotal | | 32.7 | 32.35 | 0.35 | | 32.7 | 0 | 33.4 | |

~~SR No.~~ ~~Particulars~~ ~~Head~~ ~~Code~~ ~~Particulars~~ ~~Head~~ ~~Code~~ ~~Particulars~~ ~~Head~~ ~~Code~~ ~~Particulars~~ ~~Head~~ ~~Code~~

| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Fin | Fin |
|------------------------------------|-----|--------|-----|--------|-----|---------|-----|--------|-----|---------|
| J. Management & MIS | | | | | | | | | | |
| 10.01 Management & MIS | 1 | 29.26 | | 20.12 | | 54.06 | | 0 | | 54.06 |
| Subtotal | | 29.26 | | 20.12 | | 54.06 | | 0 | | 54.06 |
| K. Research and Evaluation | | | | | | | | | | |
| 10.01 Research & Eval. | | | | | | | | | | |
| Subtotal | | | | | | | | | | |
| L. Other Grants | | | | | | | | | | |
| 11.01 Upper Primary School | | 4.72 | | 0.18 | | 4.80 | | 0 | | 4.8 |
| Subtotal | | 18.66 | | 0.68 | | 18.74 | | 0 | | 18.74 |
| M. Teachers Grant | | | | | | | | | | |
| 12.01 Primary Teachers Grant | | 9.3 | | 0 | | 10.65 | | 0 | | 10.65 |
| 12.02 Upper Primary Teachers Grant | | 3.9 | | 0 | | 5.03 | | 0 | | 5.03 |
| Subtotal | | 13.2 | | 0 | | 15.68 | | 0 | | 15.68 |
| N. Teachers Salary | | | | | | | | | | |
| 13.01 Primary New Teachers Salary | | 25.2 | | 13.69 | | 6.40 | | 0 | | 6.4 |
| 13.02 U.P. New Teachers Salary | | 21.33 | | 21.32 | | 4.50 | | 0 | | 4.5 |
| 13.03 New Head Master Primary | | | | | | | | | | 0 |
| 13.04 New Head Master Upper P | | | | | | | | | | 0 |
| 13.05 New Additional Teachers | | | | | | 170 | | 35.00 | | 35 |
| 13.06 New Para Teacher | | | | | | 171 | | 34.20 | | 34.2 |
| 13.07 New Other | | | | | | | | | | 0 |
| 14.01 Primary Teachers Salary | | 48 | | 19.04 | | 46.80 | | 0 | | 46.8 |
| 14.02 U.P. Teachers Salary (R) | | 60 | | 13.44 | | 43.50 | | 0 | | 43.5 |
| 14.03 Head Master Primary (R) | | | | | | | | | | 0 |
| 14.04 Head Master Upper Prima | | | | | | | | | | 0 |
| 14.05 Additional Teachers (R) | | | | | | 20 | | 20.00 | | 20 |
| 14.06 Para Teachers (R) | | | | | | 112 | | 30.40 | | 30.4 |
| 14.07 Other (R) | | | | | | | | | | 0 |
| Subtotal | | 51.33 | | 2.53 | | 220.8 | | 0 | | 220.8 |
| O. Teaching Learning Equipment | | | | | | | | | | |
| 15.01 TLE - New Primary | | 105 | | 0.01 | | 1.00 | | 4.345 | | 0.15 |
| 15.02 TLE - New Upper Primary | | 79 | | 0 | | 3.00 | | 39.5 | | 42.5 |
| 15.03 JPS (Not covered under O) | | | | | | 172 | | 62.50 | | 62.5 |
| 15.04 Other (TLE) | | | | | | | | | | 0 |
| Subtotal | | 50 | | 0.01 | | 67.1 | | 44.05 | | 111.15 |
| P. Teachers Training | | | | | | | | | | |
| 16.01 Inservice | | 2639 | | 30.31 | | 31.40 | | 43.89 | | 43.89 |
| 16.02 New Recruit | | 600 | | 10.50 | | 3.9 | | 6.91 | | 6.91 |
| 16.03 Untrained | | 1905 | | 80.01 | | 500 | | 21.00 | | 21 |
| 16.04 Distance Education | | | | | | | | | | 0 |
| 16.05 Other | | | | | | | | | | 0 |
| Subtotal | | 127.46 | | 120.82 | | 71.8 | | 0 | | 71.8 |
| Q. Community Mobilization | | | | | | | | | | |
| 17.01 Community Mobilization | | 628 | | 3.01 | | 4872 | | 2.92 | | 2.92 |
| Subtotal | | 3.01 | | 3.01 | | | | 0 | | 2.92 |
| Grandtotal | | 830.13 | | 302.33 | | 1048.51 | | 171.17 | | 1219.68 |

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Dhamtari

State Name : Chhatisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|-----------------------------------|----------|----------|-----------|-----------|-------------|----------|--------|-----------|---------|
| | URGENCY | Physical | Financial | Financial | URGENCY | Physical | Period | Financial | |
| A. New Schools (Phy) | | | | | | | | | |
| 0 01 New Primary School (Phy) | | 16 | | 0 | | 16 | | 0 | |
| 0 02 New Upper Primary School | | 6 | | 0 | | 6 | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Block Resource Centre | | | | | | | | | |
| 1 01 Salary of RP - 1 | | | 1 | 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 | 0 | | | 1 | 0 | |
| 1 05 Contingency Grant | .125 | 4 | 1 | 0.5 | .125 | 4 | 1 | 0.5 | |
| 1 06 Meeting, TA | .06 | 4 | 1 | 0.24 | .06 | 4 | 1 | 0.24 | |
| 1 07 TLM Grant | .05 | 4 | 1 | 0.2 | .05 | 4 | 1 | 0.2 | |
| 1 08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 0.94 | | | | 0.94 | |
| 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 | .025 | 81 | 1 | 2.02 | .025 | 81 | 1 | 2.02 | |
| 2 05 Meeting, TA | .024 | 81 | 1 | 1.94 | .024 | 81 | 1 | 1.94 | |
| 2 06 TLM Grant | .01 | 81 | 1 | 0.81 | .01 | 81 | 1 | 0.81 | |
| 2 07 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 4.77 | | | | 4.77 | |
| D. CIVIL Works | | | | | | | | | |
| 3 01 BRC | | | 1 | 0 | | | 1 | 0 | |
| 3 02 CRC | 2 | 40 | 1 | 80 | 2 | 25 | 1 | 50 | |
| 3 03 Primary School | 2.85 | 24 | 1 | 68.4 | 2.85 | 15 | 1 | 42.75 | |
| 3 04 Upper Primary | 4 | 31 | 1 | 124 | 4 | 18 | 1 | 72 | |
| 3 05 Building Less (P) | 2.85 | 1 | 1 | 2.85 | 2.85 | 0 | 1 | 0 | |
| 3 06 Building Less (UP) | 4 | 9 | 1 | 38 | 4 | 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 | 80 | 1 | 80 | 1 | 80 | 1 | 60 | |
| 3 10 Toilet/Urinals | | 150 | 1 | 30 | | 150 | 1 | 30 | |
| 3 11 Water Facility | .35 | 150 | 1 | 52.5 | .35 | 150 | 1 | 52.5 | |
| 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 : Dhamtari

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | |
|---|----------|----------|-----------|--------|-------------|----------|-----------|--------|
| | Number | Physical | Financial | Amount | Number | Physical | Financial | Amount |
| 3.17 Other | 1 | | 0 | | 1 | | 0 | |
| Subtotal | | | 473.75 | | | | 327.25 | |
| F. Interventions for Out of School Child | | | | | | | | |
| 4.01 Eqs Centre (P) | .00845 | 1689 | 1 | 14.27 | .00845 | 1689 | 1 | 14.27 |
| 4.02 Eqs Centre (UP) | .012 | 3606 | 1 | 43.27 | .012 | 3606 | 1 | 43.27 |
| 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 | | | 1 | 0 | | | 1 | 0 |
| 4.08 Other | | | 1 | 0 | | | 1 | 0 |
| Subtotal | | | | 57.54 | | | | 57.54 |
| F. Free Text Book | | | | | | | | |
| 5.01 Free Text Book (P) | .001 | 61523 | 1 | 61.52 | .001 | 60597 | 1 | 60.6 |
| 5.02 Free Text Book (UP) | .001 | 26682 | 1 | 26.58 | .001 | 26682 | 1 | 26.68 |
| Subtotal | | | | 88.2 | | | | 87.28 |
| G. Innovative Activity | | | | | | | | |
| 6.01 ECCE | 1 | 1 | 1 | 8.96 | 1 | 1 | 1 | 8.96 |
| 6.02 Girls Education | | | | | | | | |
| 6.03 SC/ST | | | | | | | | |
| 6.04 Computer Education | 1 | 1 | 1 | 14.46 | 1 | | | 14.46 |
| 6.05 Other | | | 1 | 0 | | | 1 | 0 |
| Subtotal | | | | 48.94 | | | | 48.94 |
| H. Interventions for Disable Children | | | | | | | | |
| 7.01 IED | .012 | 1193 | 1 | 14.32 | .012 | 1193 | 1 | 14.32 |
| Subtotal | | | | 14.32 | | | | 14.32 |
| I. Maintenance Grant | | | | | | | | |
| 8.01 School Maintenance | .05 | 868 | 1 | 43.4 | .05 | 868 | 1 | 43.4 |
| Subtotal | | | | 43.4 | | | | 43.4 |
| J. Management & MIS | | | | | | | | |
| 9.01 Management & MIS | | | 1 | 54.06 | | | 1 | 54.06 |
| Subtotal | | | | 54.06 | | | | 54.06 |
| K. Research and Evaluation | | | | | | | | |
| 10.01 Research & Evaluation | .014 | 1110 | 1 | 15.65 | .014 | 927 | 1 | 12.98 |
| Subtotal | | | | 15.65 | | | | 12.98 |
| L. School Grant | | | | | | | | |
| 11.01 Primary School Grant | .02 | 820 | 1 | 16.4 | .02 | 697 | 1 | 13.94 |
| 11.02 Upper Primary School Gra | .02 | 316 | 1 | 6.32 | .02 | 240 | 1 | 4.8 |
| Subtotal | | | | 22.72 | | | | 18.74 |

DISTRICT PROPOSED AND RECOMMENDED DATA

(Rs. in lakhs)

District Name : Dhamtari

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Activity | Unitcost | Proposed | | | Unitcost | Recommended | | | Remarks |
|---------------------------------------|----------|----------|--------|-----------|----------|-------------|--------|-----------|---------|
| | | Physical | Period | Financial | | Physical | Period | Financial | |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | .005 | 2148 | 1 | 10.74 | .005 | 2130 | 1 | 10.65 | |
| 12.02 Upper Primary Teachers G | .005 | 1005 | 1 | 5.03 | .005 | 1005 | 1 | 5.03 | |
| Subtotal | | | | 15.77 | | | | 15.68 | |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Sal | .2 | 32 | 1 | 5.4 | .2 | 32 | 1 | 6.4 | |
| 13.02 U.P New Teachers Salary | .25 | 18 | 1 | 1.5 | .25 | 13 | 1 | 4.5 | |
| 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 | .25 | 339 | 1 | 84.75 | .25 | 140 | 1 | 35 | |
| 13.06 New Para Teacher | .2 | 426 | 1 | 16.2 | .2 | 171 | 1 | 34.2 | |
| 13.07 New Other | | | 1 | 0 | | | 1 | 0 | |
| 14.01 Primary Teachers Salary | .2 | 386 | 1 | 77.2 | .2 | 234 | 1 | 46.8 | |
| 14.02 U.P Teachers Salary(R) | .25 | 174 | 1 | 43.5 | .25 | 174 | 1 | 43.5 | |
| 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) | .25 | 127 | 1 | 31.75 | .25 | 80 | 1 | 20 | |
| 14.06 Para Teachers (R) | .2 | 152 | 1 | 30.4 | .2 | 152 | 1 | 30.4 | |
| 14.07 Other (R) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 363.7 | | | | 220.8 | |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | 1 | 16 | 1 | 1.6 | 1 | 16 | 1 | 1.6 | |
| 15.02 TLE - New Upper Primary | .5 | 6 | 1 | 3 | .5 | 6 | 1 | 3 | |
| 15.03 UPS Not covered under Ot | 5 | 125 | 1 | 62.5 | 5 | 125 | 1 | 62.5 | |
| 15.04 Other (TLE) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 67.1 | | | | 67.1 | |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | 0007 | 3135 | 20 | 13.89 | 0007 | 3135 | 20 | 43.89 | |
| 16.02 New Recruit | 0007 | 996 | 30 | 20.92 | 0007 | 329 | 30 | 6.91 | |
| 16.03 Untrained | 0007 | 500 | 60 | 21 | 0007 | 500 | 60 | 21 | |
| 16.04 Distance Education | | | 1 | 0 | | | 1 | 0 | |
| 16.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 85.81 | | | | 71.8 | |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | 0003 | 4872 | 2 | 2.92 | 0003 | 4872 | 2 | 2.92 | |
| Subtotal | | | | 2.92 | | | | 2.92 | |
| Grandtotal | | | | 1359.58 | | | | 1048.51 | |

~~Apply~~ ~~Apply~~ ~~Apply~~ ~~Apply~~ ~~Apply~~ ~~Apply~~ ~~Apply~~ ~~Apply~~ ~~Apply~~ ~~Apply~~

| | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Fin | Fin |
|---|-------|--------|--------|--------|--------|--------|--------|-------|--------|
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | 30 | 90 | | | 90.00 | 240 | 60.00 | 0 | 60 |
| 1.02 Salary of RP - 2 | | | | | | | | 0 | 0 |
| 1.03 Salary of RP - 3 | | | | | | | | 0 | 0 |
| 1.04 Furniture Grant | | | 8.838 | 0.64 | 3 | 3.00 | 0 | 0 | 3 |
| 1.05 Contingency Grant | 12 | 1.5 | 1.5 | 0 | 12 | 1.50 | 0 | 0 | 1.5 |
| 1.06 Meeting TA | 12 | 0.72 | 0.36 | 0.36 | 12 | 0.72 | 0 | 0 | 0.72 |
| 1.07 TLM Grant | 12 | 0 | 0.60 | 0.60 | 12 | 0.60 | 0 | 0 | 0.6 |
| 1.08 Other | | | | | | | 0 | 0 | 0 |
| Subtotal | | 92.82 | 10.7 | 82.12 | | 65.82 | 0 | 0 | 65.82 |
| C. Cluster Resource Centre | | | | | | | | | |
| 2.01 Salary of RP - 1 | | | | | | | | 0 | 0 |
| 2.02 Salary of RP - 2 | | | | | | | | 0 | 0 |
| 2.03 Furniture Grant | 240 | 12 | 0 | 0 | 120 | 12.00 | 12 | 0 | 24 |
| 2.04 Contingency Grant | 240 | 6 | 5.575 | 0.52 | 223 | 5.58 | 0 | 0 | 5.58 |
| 2.05 Meeting TA | 240 | 2.4 | 2.40 | 2.40 | 223 | 5.35 | 0 | 0 | 5.35 |
| 2.06 TLM Grant | | | | | 223 | 2.23 | | | 2.23 |
| 2.07 Other | | | | | | | | 12 | 0 |
| Subtotal | | 204 | 5.58 | 2.85 | | 95.10 | 12 | 0 | 97.16 |
| D. Civil Works | | | | | | | | | |
| 3.01 BBC | 10 | 70.24 | 26.5 | 0 | | | | 43.74 | 43.74 |
| 3.02 CRC | 5 | 10 | 0 | 0 | 50 | 100.00 | 10 | 0 | 110 |
| 3.03 Primary School | 100 | 225 | 45.5 | 0 | 0 | 0 | 0 | 179.5 | 179.5 |
| 3.04 Upper Primary | 50 | 314 | 166 | 0 | 25 | 100.00 | 148 | 0 | 248 |
| 3.05 Building Less (P) | | | | | 0 | 0 | | | 0 |
| 3.06 Building Less (UP) | | | | | 20 | 80.00 | | | 80 |
| 3.07 Dilapidated Building (P) | | | | | | | | | 0 |
| 3.08 Dilapidated Building (UP) | | | | | | | | | 0 |
| 3.09 Additional Class Room | 40 | 91 | 35.55 | 0 | 100 | 100.00 | 55.45 | 0 | 155.45 |
| 3.10 Toilet/Urinals | | 10 | 0 | 0 | 60 | 15.00 | 10 | 0 | 25 |
| 3.11 Water Facility | | | | | 180 | 63.00 | | | 63 |
| 3.12 Boundary Wall | | | | | | | | | 0 |
| 3.13 Separation Wall | | | | | | | | | 0 |
| 3.14 Electrification | | | | | | | | | 0 |
| 3.15 Child Friendly | | | | | | | | | 0 |
| 3.15 Last Year Balance Forward | | | | | | | | | 0 |
| 3.17 Other | | | | | | | | | 0 |
| Subtotal | | 720.24 | 273.55 | 0 | | 458 | 446.69 | 0 | 904.69 |
| E. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Eos Centre (P) | 3078 | 26.009 | 0.61 | 25.95 | 5284 | 44.65 | 0 | 0 | 44.65 |
| 4.02 Eos Centre (UP) | | | | | 2275 | 27.30 | | | 27.3 |
| 4.03 Back to School | | | | | | | | | 0 |
| 4.04 Bridge Course | | | | | | | | | 0 |
| 4.05 Remedial Teaching | | | | | | | | | 0 |
| 4.06 Residential Camp | | | | | | | | | 0 |
| 4.07 Innovative Scheme | | | | | | | | | 0 |
| 4.08 Other | | | | | | | | | 0 |
| Subtotal | | 26.01 | 0.06 | 25.95 | | 71.95 | 0 | 0 | 71.95 |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | 28599 | 214.5 | | 214.50 | 219445 | 219.44 | 0 | 0 | 219.44 |
| 5.02 Free Text Book (UP) | | | | | 92385 | 92.39 | | | 92.39 |
| Subtotal | | 214.5 | 0 | 214.5 | | 311.83 | 0 | 0 | 311.83 |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | 1 | | | 0 | 1 | 6.33 | | | 6.33 |
| 6.02 Girls Education | 1 | 15 | 6.891 | 8.11 | 1 | 14.27 | 0 | 0 | 14.27 |
| 6.03 SC/ST | | | | | 1 | 14.27 | | | 14.27 |
| 6.04 Computer Education | 1 | 9.9 | 7.007 | 2.99 | 1 | 14.94 | 0 | 0 | 14.94 |
| 6.05 Other | | | | | | | | | 0 |
| Subtotal | | 24.9 | 13.9 | 11 | | 49.81 | 0 | 0 | 49.81 |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IED | 2000 | 24 | 3.9388 | 20.06 | 3952 | 47.42 | 0 | 0 | 47.42 |
| Subtotal | | 24 | 3.94 | 20.06 | | 47.42 | 0 | 0 | 47.42 |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | 1000 | 50 | 50 | 0 | 2663 | 133.15 | 0 | 0 | 133.15 |
| Subtotal | | 50 | 50 | 0 | | 133.15 | 0 | 0 | 133.15 |

Chhattisgarh

Year 2004-05

Rs. in Lakhs

| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
|---------------------------------------|-------|--------|-----|--------|--------|-------|---------|---------|
| J. Management & MIS | | | | | | | | |
| 9.01 Management & MIS | 1 | 26.14 | | 5.897 | 20.24 | | 60.937 | 0 |
| Subtotal | | 26.14 | | 5.9 | 20.24 | | 60.94 | 0 |
| K. Research and Evaluation | | | | | | | | |
| 10.01 Research & Evaluation | 12248 | 36.74 | | 9.041 | 27.70 | 3143 | 43.97 | 0 |
| Subtotal | | 36.74 | | 9.04 | 27.7 | | 43.97 | 0 |
| L. School Grant | | | | | | | | |
| 11.01 Primary School Grant | 2147 | 42.94 | | 21.47 | 21.47 | 2298 | 45.68 | 0 |
| 11.02 Upper Primary School Grz | 711 | 14.22 | | 7.07 | 7.15 | 857 | 17.14 | 0 |
| Subtotal | | 57.16 | | 28.54 | 28.62 | | 62.82 | 0 |
| M. Teachers Grant | | | | | | | | |
| 12.01 Primary Teachers Grant | 6105 | 30.525 | | 30.525 | 0 | 7457 | 37.29 | 0 |
| 12.02 Upper Primary Teachers (| 2567 | 12.835 | | 12.835 | 0 | 3221 | 16.11 | 0 |
| Subtotal | | 43.36 | | 43.36 | 0 | | 53.4 | 0 |
| N. Teachers Salary | | | | | | | | |
| 13.01 Primary New Teachers Sa | 246 | 29.52 | | 6.446 | 23.07 | | 0 | 0 |
| 13.02 U.P. New Teachers Salary | 138 | 18.63 | | | 18.63 | 75 | 18.75 | 0 |
| 13.03 New Head Master Primary | | | | | | | | 0 |
| 13.04 New Head Master Upper [| | | | | | | | 0 |
| 13.05 New Additional Teachers | 400 | 48 | | 48.00 | | 146 | 36.50 | 0 |
| 13.06 New Para Teacher | 200 | 45 | | 45.00 | | | | 0 |
| 13.07 New Other | | | | | | | | 0 |
| 14.01 Primary Teachers Salary | | | | | | 246 | 49.20 | |
| 14.02 U.P. Teachers Salary(R) | 154 | 34.65 | | 34.65 | | 292 | 73.00 | 0 |
| 14.03 Head Master Primary (R) | | | | | | | | 0 |
| 14.04 Head Master Upper Prima | | | | | | | | 0 |
| 14.05 Additional Teachers (R) | 600 | 120 | | 80 | 40.00 | 400 | 100.00 | 0 |
| 14.06 Para Teachers (R) | 300 | 67.5 | | 34.92 | 32.58 | 1140 | 228.00 | 0 |
| 14.07 Other (R) | | | | | | | | 0 |
| Subtotal | | 363.3 | | 121.37 | 241.93 | | 505.45 | 0 |
| O. Teaching Learning Equipment | | | | | | | | |
| 15.01 TLE - New Primary | 123 | 12.3 | | 0 | | | 0 | 12.3 |
| 15.02 TLE - New Upper Primary | 69 | 73 | | 38.5 | 0 | 25 | 12.50 | 34.5 |
| 15.03 UPS Not covered under O | | | | | | 300 | 150.00 | 150 |
| 15.04 Other (TLE) | | | | | | | | 0 |
| Subtotal | | 85.3 | | 38.5 | 0 | | 162.5 | 46.8 |
| P. Teachers Training | | | | | | | | |
| 16.01 Inservice | 5000 | 70 | | 28.651 | 41.35 | 10678 | 149.49 | 0 |
| 16.02 New Recruit | 1500 | 63 | | | 63.00 | 221 | 4.64 | 0 |
| 16.03 Untrained | 456 | 9.58 | | 9.58 | | 1300 | 54.60 | 0 |
| 16.04 Distance Education | | | | | | | | 0 |
| 16.05 Other | | | | | | | | 0 |
| Subtotal | | 142.58 | | 28.65 | 113.93 | | 208.73 | 0 |
| Q. Community Mobilization | | | | | | | | |
| 17.01 Community Mobilization | 1803 | 8.65 | | 114 | 8.54 | 13494 | 8.10 | 0 |
| Subtotal | | 8.65 | | 0.11 | 8.54 | | 8.1 | 0 |
| Grandtotal | | 1936.1 | | 633.19 | 797.41 | | 2269.05 | 505.49 |
| | | | | | | | | 2774.54 |

DISTRICT PROPOSED AND RECOMMENDED.

(Rs. in lakhs)

District Name : Durg

State Name : Chhattisgarh

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 | | 25 | | 0 | | 25 | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | 25 | 240 | 1 | 50 | 25 | 240 | 1 | 50 | |
| 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 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | |
| 1.05 Contingency Grant | 125 | 12 | 1 | 1.5 | 125 | 12 | 1 | 1.5 | |
| 1.06 Meeting, TA | 06 | 12 | 1 | 0.72 | 06 | 12 | 1 | 0.72 | |
| 1.07 TLM Grant | 05 | 12 | 1 | 0.6 | 05 | 12 | 1 | 0.5 | |
| 1.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 65.82 | | | | 65.22 | |
| 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 | 223 | 1 | 22.3 | 1 | 120 | 1 | 12 | |
| 2.04 Contingency Grant | 025 | 223 | 1 | 5.58 | 025 | 223 | 1 | 5.58 | |
| 2.05 Meeting, TA | 024 | 223 | 1 | 5.35 | 024 | 223 | 1 | 5.35 | |
| 2.06 TLM Grant | 01 | 223 | 1 | 2.23 | 01 | 223 | 1 | 2.23 | |
| 2.07 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 35.46 | | | | 25.16 | |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | | | 1 | 0 | | | 1 | 0 | |
| 3.02 CRC | 2 | 60 | 1 | 120 | 2 | 50 | 1 | 100 | |
| 3.03 Primary School | 2.85 | 30 | 1 | 85.5 | 2.85 | 0 | 1 | 0 | |
| 3.04 Upper Primary | 4 | 84 | 1 | 336 | 4 | 25 | 1 | 100 | |
| 3.05 Building Less (P) | 2.85 | 0 | 1 | 0 | 2.85 | 0 | 1 | 0 | |
| 3.06 Building Less (UP) | 4 | 20 | 1 | 80 | 4 | 20 | 1 | 80 | |
| 3.07 Dilapidated Building (P) | | | 1 | 0 | | | 1 | 0 | |
| 3.08 Dilapidated Building (UP) | | | 1 | 0 | | | 1 | 0 | |
| 3.09 Additional Class Room | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | |
| 3.10 Toilet/Urinals | 25 | 60 | 1 | 15 | 25 | 60 | 1 | 15 | |
| 3.11 Water Facility | 35 | 180 | 1 | 63 | 35 | 180 | 1 | 63 | |
| 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 Fur d | | | 1 | 0 | | | 1 | 0 | |

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Durg

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | Recommended | | | | Remarks | |
|--|----------|----------|--------|-------------|----------|----------|--------|---------|--|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | | |
| 3.17 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 799.5 | | | | 458 | |
| F. Interventions for Out of School Chil | | | | | | | | | |
| 4.01 Eqs Centre (P) | 00845 | 5284 | 1 | 44.65 | 00845 | 5284 | 1 | 44.65 | |
| 4.02 Eqs Centre (UP) | 012 | 2275 | 1 | 27.3 | 012 | 2275 | 1 | 27.3 | |
| 4.03 Back to School | | | 1 | 0 | | | 1 | 0 | |
| 4.04 Bndge 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 | | | 1 | 0 | | | 1 | 0 | |
| 4.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 71.95 | | | | 71.95 | |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | 001 | 219445 | 1 | 219.44 | 001 | 219445 | 1 | 219.44 | |
| 5.02 Free Text Book (UP) | 001 | 92385 | 1 | 92.39 | 001 | 92385 | 1 | 92.39 | |
| Subtotal | | | | 311.83 | | | | 311.83 | |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | 1 | 1 | 1 | 6.33 | 1 | 1 | 1 | 6.33 | |
| 6.02 Girls Education | 1 | 1 | 1 | 14.27 | 1 | 1 | 1 | 14.27 | |
| 6.03 SC/ST | 1 | 1 | 1 | 14.27 | 1 | 1 | 1 | 14.27 | |
| 6.04 Computer Education | 1 | 1 | 1 | 14.94 | 1 | 1 | 1 | 14.94 | |
| 6.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 49.81 | | | | 49.81 | |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IED | 012 | 4731 | 1 | 56.77 | 012 | 3952 | 1 | 47.42 | |
| Subtotal | | | | 56.77 | | | | 47.42 | |
| L. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | 05 | 2663 | 1 | 133.15 | 05 | 2663 | 1 | 133.15 | |
| Subtotal | | | | 133.15 | | | | 133.15 | |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | | | 1 | 50.94 | | | 1 | 50.94 | |
| Subtotal | | | | 50.94 | | | | 50.94 | |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | 014 | 3141 | 1 | 43.27 | 014 | 3141 | 1 | 43.27 | |
| Subtotal | | | | 43.27 | | | | 43.27 | |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | 02 | 2284 | 1 | 45.68 | 02 | 2284 | 1 | 45.68 | |
| 11.02 Upper Primary School Gra | 02 | 857 | 1 | 17.14 | 02 | 857 | 1 | 17.14 | |
| Subtotal | | | | 62.82 | | | | 62.82 | |

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Durg

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks | |
|---------------------------------------|----------|------|----------|--------|-------------|-------|------|----------|---------|---------|
| | Unit | Cost | Physical | Period | Financial | Unit | Cost | Physical | | Period |
| M. Teachers Grant | | | | | | | | | | |
| 12 01 Primary Teachers Grant | .005 | | 7457 | 1 | 37.29 | .005 | | 7457 | 1 | 37.29 |
| 12 02 Upper Primary Teachers G | .005 | | 3221 | 1 | 16.11 | .005 | | 3221 | 1 | 16.11 |
| Subtotal | | | | | 53.4 | | | | | 53.4 |
| N. Teachers Salary | | | | | | | | | | |
| 13 01 Primary New Teachers Sal | .2 | | | 1 | 0 | .2 | | | 1 | 0 |
| 13 02 U P New Teachers Salary | .25 | | 75 | 1 | 18.75 | .25 | | 75 | 1 | 18.75 |
| 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 | .25 | | 146 | 1 | 36.5 | .25 | | 146 | 1 | 36.5 |
| 13 06 New Para Teacher | | | | 1 | 0 | | | | 1 | 0 |
| 13.07 New Other | | | | 1 | 0 | | | | 1 | 0 |
| 14 01 Primary Teachers Salary | .2 | | 1146 | 1 | 229.2 | .2 | | 246 | 1 | 49.2 |
| 14 02 U P Teachers Salary(R) | .25 | | 346 | 1 | 86.5 | .25 | | 292 | 1 | 73 |
| 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) | .25 | | 400 | 1 | 100 | .25 | | 400 | 1 | 100 |
| 14.06 Para Teachers (R) | .2 | | 1140 | 1 | 228 | .2 | | 1140 | 1 | 228 |
| 14.07 Other (R) | | | | 1 | 0 | | | | 1 | 0 |
| Subtotal | | | | | 698.95 | | | | | 505.45 |
| O. Teaching Learning Equipment | | | | | | | | | | |
| 15 01 TLE - New Primary | | | | 1 | 0 | | | | 1 | 0 |
| 15.02 TLE - New Upper Primary | .5 | | 25 | 1 | 12.5 | .5 | | 25 | 1 | 12.5 |
| 15 03 UPS Not covered under Ot | .5 | | 300 | 1 | 150 | .5 | | 300 | 1 | 150 |
| 15.04 Other (TLE) | | | | 1 | 0 | | | | 1 | 0 |
| Subtotal | | | | | 162.5 | | | | | 162.5 |
| P. Teachers Training | | | | | | | | | | |
| 16.01 Inservice | .0007 | | 10678 | 20 | 149.49 | .0007 | | 10678 | 20 | 149.49 |
| 16.02 New Recruit | .0007 | | 550 | 30 | 11.55 | .0007 | | 221 | 30 | 4.64 |
| 16.03 Untrained | .0007 | | 1300 | 60 | 54.6 | .0007 | | 1300 | 60 | 54.6 |
| 16.04 Distance Education | | | | 1 | 0 | | | | 1 | 0 |
| 16.05 Other | | | | 1 | 0 | | | | 1 | 0 |
| Subtotal | | | | | 215.64 | | | | | 208.73 |
| Q. Community Mobilization | | | | | | | | | | |
| 17 01 Community Mobilization | .0003 | | 3494 | 2 | 8.1 | .0003 | | 3494 | 2 | 8.1 |
| Subtotal | | | | | 8.1 | | | | | 8.1 |
| Grandtotal | | | | | 2830.61 | | | | | 2269.05 |

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Chhattisgarh

Year 2004-05

Rs. In Lakhs

| | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. |
|---|-------|--------|-------|-------|--------|--------|--------|--------|
| B. Block Resource Centre | | | | | | | | |
| 1.01 Salary of RP - 1 | 9 | 10.8 | 10.8 | 0 | 75 | 18.75 | 0 | 18.75 |
| 1.02 Salary of RP - 2 | | | | | | | | 0 |
| 1.03 Salary of RP - 3 | | | | | | | | 0 |
| 1.04 Furniture Grant | | | | | | | | 0 |
| 1.05 Contingency Grant | 9 | 1.125 | 1.125 | 0 | 9 | 1.13 | 0 | 1.13 |
| 1.06 Meeting TA | 9 | 54 | 54 | 0 | 9 | 0.54 | 0 | 0.54 |
| 1.07 T.I.M Grant | 9 | 45 | | 0.45 | 9 | 0.45 | 0 | 0.45 |
| 1.08 Other | | | 3.395 | -3.40 | | | 0 | 0 |
| Subtotal | | 12.92 | 15.86 | -2.95 | | 20.87 | 0 | 20.87 |
| C. Cluster Resource Centre | | | | | | | | |
| 2.01 Salary of RP-1 | | | | | | | | 0 |
| 2.02 Salary of RP-2 | | | | | | | | 0 |
| 2.03 Furniture Grant | 96 | 4.8 | 4.608 | 0 | | | 19 | 0.19 |
| 2.04 Contingency Grant | 96 | 2.4 | 2.4 | 0 | 96 | 2.40 | 0 | 2.4 |
| 2.05 Meeting TA | | | | | 96 | 2.30 | | 2.3 |
| 2.06 T.I.M Grant | 96 | 96 | | 0.96 | 96 | 0.96 | 0 | 0.96 |
| 2.07 Other | | | | | | | | 0 |
| Subtotal | | 8.16 | 7.01 | 0.96 | | 5.66 | 0.19 | 5.85 |
| D. Civil Works | | | | | | | | |
| 3.01 BRC | | | | | | 0 | | 0 |
| 3.02 CRC | 30 | 60 | 15 | 0 | 40 | 80.00 | 45 | 125 |
| 3.03 Primary School | 40 | 90 | 22.5 | 0 | 10 | 28.50 | 67.5 | 96 |
| 3.04 Upper Primary | 50 | 235.1 | 59 | 0 | 5 | 20.00 | 176.1 | 196.1 |
| 3.05 Building Less (P) | | | | | 9 | 25.65 | | 25.65 |
| 3.06 Building Less (UP) | | | | | 55 | 220.00 | | 220 |
| 3.07 Dilapidated Building (P) | | | | | | | | 0 |
| 3.08 Dilapidated Building (UP) | | | | | | | | 0 |
| 3.09 Additional Class Room | 70 | 113.45 | 45.9 | 0 | 220 | 220.00 | 67.55 | 287.55 |
| 3.10 Toilet/Urinals | 100 | 25 | 0 | 0 | 200 | 35 | 25 | 60 |
| 3.11 Water Facility | | | | | 50 | 17.50 | | 17.5 |
| 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 |
| Subtotal | | 523.55 | 142.4 | 0 | | 646.65 | 381.15 | 1027.6 |
| E. Interventions for Out of School Child | | | | | | | | |
| 4.01 Eos Centre (P) | 5500 | 46.475 | | 46.48 | 4289 | 36.23 | 0 | 36.23 |
| 4.02 Eos Centre (UP) | | | | | 2418 | 29.02 | | 29.02 |
| 4.03 Back to School | | | | | | | | 0 |
| 4.04 Bridge Course | | | | | | | | 0 |
| 4.05 Remedial Teaching | | | | | | | | 0 |
| 4.06 Residential Camp | | | | | | | | 0 |
| 4.07 Innovative Scheme | | | | | | | | 0 |
| 4.08 Other | | | | | | | | 0 |
| Subtotal | | 46.48 | 0 | 46.48 | | 65.25 | 0 | 65.25 |
| F. Free Text Book | | | | | | | | |
| 5.01 Free Text Book (P) | 99604 | 74.703 | | 74.70 | 136913 | 136.91 | 0 | 136.91 |
| 5.02 Free Text Book (UP) | | | | | 58417 | 58.42 | | 58.42 |
| Subtotal | | 74.7 | 0 | 74.7 | | 195.33 | 0 | 195.33 |
| G. Innovative Activity | | | | | | | | |
| 6.01 FCCF | | | | | 1 | 5.51 | | 5.51 |
| 6.02 Girls Education | 1 | 15 | | 15.00 | 1 | 10.8 | 0 | 10.8 |
| 6.03 SC/ST | 1 | 7.07 | 1.973 | 5.10 | 1 | 14.75 | 0 | 14.75 |
| 6.04 Computer Education | | | | | 1 | 15 | | 15 |
| 6.05 Other | | | | | | | | 0 |
| Subtotal | | 22.07 | 1.97 | 20.1 | | 46.06 | 0 | 46.06 |
| H. Interventions for Disable Children | | | | | | | | |
| 7.01 IED | 1783 | 71.396 | 1.551 | 19.85 | 2451 | 29.41 | 0 | 29.41 |
| Subtotal | | 21.4 | 1.55 | 19.85 | | 29.41 | 0 | 29.41 |
| I. Maintenance Grant | | | | | | | | |
| 8.01 School Maintenance | 2300 | 65 | 65 | 0 | 1405 | 70.25 | 0 | 70.25 |
| Subtotal | | 65 | 65 | 0 | | 70.25 | 0 | 70.25 |

| | Phy | Fin. |
|---------------------------------------|------|---------|
| J. Management & MIS | | |
| 9.01 Management & MIS | 1 | 26.98 |
| Subtotal | | 26.98 |
| K. Research and Evaluation | | |
| 10.01 Research & Evaluation | 7232 | 21.7 |
| Subtotal | | 21.7 |
| L. School Grant | | |
| 11.01 Primary School Grant | 1170 | 23.4 |
| 11.02 Upper Primary School Grant | 347 | 6.94 |
| Subtotal | | 30.34 |
| M. Teachers Grant | | |
| 12.01 Primary Teachers Grant | 3250 | 16.25 |
| 12.02 Upper Primary Teachers | 1197 | 5.985 |
| Subtotal | | 22.24 |
| N. Teachers Salary | | |
| 13.01 Primary New Teachers Salary | 788 | 94.56 |
| 13.02 U.P. New Teachers Salary | 82 | 10.8 |
| 13.03 New Head Master Primary | | |
| 13.04 New Head Master Upper I | | |
| 13.05 New Additional Teachers | 643 | 128.6 |
| 13.06 New Para Teacher | 855 | 102.6 |
| 13.07 New Other | | |
| 14.01 Primary Teachers Salary | 116 | 26.1 |
| 14.02 U.P. Teachers Salary (R) | | |
| 14.03 Head Master Primary (R) | | |
| 14.04 Head Master Upper Prima | | |
| 14.05 Additional Teachers (R) | | |
| 14.06 Para Teachers (R) | | |
| 14.07 Other (R) | | |
| Subtotal | | 362.66 |
| O. Teaching Learning Equipment | | |
| 15.01 TLE - New Primary | 394 | 39.40 |
| 15.02 TLE - New Upper Primary | 40 | 20 |
| 15.03 UPS Not covered under O | | |
| 15.04 Other (TLE) | | |
| Subtotal | | 59.4 |
| P. Teachers Training | | |
| 16.01 In-service | 4135 | 57.61 |
| 16.02 New Recruit | 1858 | 78.036 |
| 16.03 Untrained | 1016 | 21.378 |
| 16.04 Distance Education | | |
| 16.05 Other | | |
| Subtotal | | 157.02 |
| Q. Community Mobilization | | |
| 17.01 Community Mobilization | 913 | 4.382 |
| Subtotal | | 4.38 |
| Grand Total | | 1458.99 |

| Fin. | Phy | Fin. | Fin | Fin |
|--------|------|---------|--------|---------|
| 19.33 | | 55.145 | 0 | 55.15 |
| 19.33 | | 55.14 | 0 | 55.14 |
| 17.89 | 1887 | 26.42 | 0 | 26.42 |
| 17.89 | | 26.42 | 0 | 26.42 |
| 11.71 | 1436 | 28.72 | 0 | 28.72 |
| 3.46 | 451 | 9.02 | 0 | 9.02 |
| 15.17 | | 37.74 | 0 | 37.74 |
| 0 | 5025 | 25.13 | 0 | 25.13 |
| 0 | 2228 | 11.14 | 0 | 11.14 |
| 0 | | 36.27 | 0 | 36.27 |
| 34.56 | 80 | 16.00 | 0 | 16 |
| 10.80 | 120 | 30.00 | 0 | 30 |
| | | | | 0 |
| | | | | 0 |
| 128.60 | 0 | 0 | 0 | 0 |
| 49.96 | 0 | 0 | 0 | 0 |
| | | | | 0 |
| 26.10 | 534 | 106.80 | 0 | 106.8 |
| | 196 | 49.00 | | 49 |
| | | | | 0 |
| | | | | 0 |
| | 843 | 210.75 | | 210.75 |
| | 1255 | 251.00 | | 251 |
| | | | | 0 |
| 310.02 | | 663.55 | 0 | 663.55 |
| 12.70 | 40 | 4.00 | 5.34 | 9.34 |
| 0 | 40 | 20.00 | 0 | 20 |
| | 224 | 112.00 | | 112 |
| | | | | 0 |
| 12.7 | | 136 | 5.34 | 141.34 |
| 40.93 | 7253 | 101.54 | 0 | 101.54 |
| 78.04 | 367 | 7.71 | 0 | 7.71 |
| 21.38 | 1000 | 42.00 | 0 | 42 |
| | | | | 0 |
| | | | | 0 |
| 140.35 | | 151.25 | 0 | 151.25 |
| 4.38 | 7412 | 4.45 | 0 | 4.45 |
| 4.38 | | 4.45 | 0 | 4.45 |
| 678.98 | | 2130.31 | 386.68 | 2576.99 |

DISTRICT PROPOSED AND RECOMMENDED:

(Rs. In lakhs)

District Name : Janjgir - Champa

State Name : Chhattisgarh

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) | | 40 | | 0 | 40 | | | 0 | |
| 0.02 New Upper Primary School | | 40 | | 0 | 40 | | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | .25 | 84 | 1 | 21 | .25 | 75 | 1 | 18.75 | |
| 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 | 9 | 1 | 1.13 | .125 | 9 | 1 | 1.13 | |
| 1.06 Meeting, TA | .06 | 9 | 1 | 0.54 | .06 | 9 | 1 | 0.54 | |
| 1.07 TLM Grant | .05 | 9 | 1 | 0.45 | .05 | 9 | 1 | 0.45 | |
| 1.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 23.12 | | | | 20.87 | |
| 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 | .025 | 96 | 1 | 2.4 | .025 | 96 | 1 | 2.4 | |
| 2.05 meeting, TA | .024 | 96 | 1 | 2.3 | .024 | 96 | 1 | 2.3 | |
| 2.06 TLM Grant | .01 | 96 | 1 | 0.96 | .01 | 98 | 1 | 0.96 | |
| 2.07 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 5.66 | | | | 5.66 | |
| D. Civil Works-- | | | | | | | | | |
| 3.01 BRC | | | 1 | 0 | | | 1 | 0 | |
| 3.02 BRC | 2 | 22 | 1 | 122 | 2 | 22 | 1 | 122 | |
| 3.03 Primary Schoo: | 2.85 | 43 | 1 | 128.25 | 2.85 | 10 | 1 | 25.5 | |
| 3.04 Upper Primary | 4 | 40 | 1 | 160 | 4 | 5 | 1 | 20 | |
| 3.05 Building Less (P) | 2.85 | 9 | 1 | 25.65 | 2.85 | 9 | 1 | 25.65 | |
| 3.06 Building Less (UP) | 4 | 60 | 1 | 240 | 4 | 55 | 1 | 220 | |
| 3.07 Dilapidated Building (P) | | | 1 | 0 | | | 1 | 0 | |
| 3.08 Dilapidated Building (UP) | | | 1 | 0 | | | 1 | 0 | |
| 3.09 Additional Class Room | 1 | 220 | 1 | 220 | 1 | 220 | 1 | 220 | |
| 3.10 Toilet/Urinals | | 200 | 1 | 35 | | 200 | 1 | 35 | |
| 3.11 Water Facility | .35 | 50 | 1 | 17.5 | .35 | 50 | 1 | 17.5 | |
| 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 | |

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DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Janjgir - Champa

State Name : Chhattisgarh

Year : 2004-05

2004-05

| ACTIVITY | Proposed | | | | Recommended | | | | REMARKS | | |
|---|----------|--------|----------|--------|-------------|-------|--------|----------|---------|--------|-----------|
| | Unit | Cost | Physical | Period | Financial | Unit | Cost | Physical | | Period | Financial |
| 3.17 Other | | | 1 | | 0 | | | 1 | | 0 | |
| Subtotal | | | | | 958.4 | | | | | 646.65 | |
| F. Interventions for Out of School Child | | | | | | | | | | | |
| 4.01 Eqs Centre (P) | 00845 | 4288 | 1 | | 36.23 | 00845 | 4288 | 1 | | 36.23 | |
| 4.02 Eqs Centre (UP) | 012 | 2418 | 1 | | 29.02 | 012 | 2418 | 1 | | 29.02 | |
| 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 | | | 1 | | 0 | | | 1 | | 0 | |
| 4.08 Other | | | 1 | | 0 | | | 1 | | 0 | |
| Subtotal | | | | | 65.25 | | | | | 65.25 | |
| F. Free Text Book | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 001 | 136913 | 1 | | 136.91 | 001 | 136913 | 1 | | 136.91 | |
| 5.02 Free Text Book (UP) | 001 | 58417 | 1 | | 58.42 | 001 | 58417 | 1 | | 58.42 | |
| Subtotal | | | | | 195.33 | | | | | 195.33 | |
| G. Innovative Activity | | | | | | | | | | | |
| 6.01 ECCE | 1 | 1 | 1 | | 5.51 | 1 | 1 | 1 | | 5.51 | |
| 6.02 Girls Education | 1 | 1 | 1 | | 10.8 | 1 | 1 | 1 | | 10.8 | |
| 6.03 SC/ST | 1 | 1 | 1 | | 14.75 | 1 | 1 | 1 | | 14.75 | |
| 6.04 Computer Education | 1 | 1 | 1 | | 15 | 1 | 1 | 1 | | 15 | |
| 6.05 Other | | | 1 | | 0 | | | 1 | | 0 | |
| Subtotal | | | | | 46.06 | | | | | 46.06 | |
| H. Interventions for Disable Children | | | | | | | | | | | |
| 7.01 IED | 012 | 2625 | 1 | | 31.51 | 012 | 2451 | 1 | | 29.41 | |
| Subtotal | | | | | 31.51 | | | | | 29.41 | |
| I. Maintenance Grant | | | | | | | | | | | |
| 8.01 School Maintenance | 05 | 1448 | 1 | | 72.4 | 05 | 1400 | 1 | | 70.25 | |
| Subtotal | | | | | 72.4 | | | | | 70.25 | |
| J. Management & MIS | | | | | | | | | | | |
| 9.01 Management & MIS | | | 1 | | 55.15 | | | 1 | | 55.15 | |
| Subtotal | | | | | 55.15 | | | | | 55.15 | |
| K. Research and Evaluation | | | | | | | | | | | |
| 10.01 Research & Evaluation | 014 | 1888 | 1 | | 26.43 | 014 | 1887 | 1 | | 26.42 | |
| Subtotal | | | | | 26.43 | | | | | 26.42 | |
| L. School Grant | | | | | | | | | | | |
| 11.01 Primary School Grant | 02 | 1437 | 1 | | 28.74 | 02 | 1436 | 1 | | 28.72 | |
| 11.02 Upper Primary School Gra | 02 | 451 | 1 | | 9.02 | 02 | 451 | 1 | | 9.02 | |
| Subtotal | | | | | 37.76 | | | | | 37.74 | |

DISTRICT PROPOSED AND RECOMMENDED BUDGET

(Rs. in lakhs)

District Name : Janjgir - Champa

State Name : Chhattisgarh

Year : 2004-05

2004-05

| ACTIVITY | Proposed | | | | Recommended | | | | Remarks |
|---------------------------------------|----------|----------|--------|----------------|-------------|----------|--------|----------------|---------|
| | UNICOST | Physical | Period | Financial | UNICOST | Physical | Period | Financial | |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | .005 | 5030 | 1 | 25.15 | .005 | 5025 | 1 | 25.13 | |
| 12.02 Upper Primary Teachers G | .005 | 2326 | 1 | 11.63 | .005 | 2228 | 1 | 11.14 | |
| Subtotal | | | | 36.78 | | | | 36.27 | |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Sal | .2 | 80 | 1 | 16 | .2 | 80 | 1 | 16 | |
| 13.02 U P New Teachers Salary | .25 | 120 | 1 | 30 | .25 | 120 | 1 | 30 | |
| 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 | .25 | 98 | 1 | 24.5 | .25 | 0 | 1 | 0 | |
| 13.06 New Para Teacher | .2 | 103 | 1 | 20.6 | .2 | 0 | 1 | 0 | |
| 13.07 New Other | | | 1 | 0 | | | 1 | 0 | |
| 14.01 Primary Teachers Salary | .2 | 1789 | 1 | 357.8 | .2 | 534 | 1 | 106.8 | |
| 14.02 U P Teachers Salary(R) | .25 | 196 | 1 | 49 | .25 | 196 | 1 | 49 | |
| 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) | .25 | 941 | 1 | 235.25 | .26 | 843 | 1 | 210.75 | |
| 14.06 Para Teachers (R) | .2 | 1255 | 1 | 251 | .2 | 1255 | 1 | 251 | |
| 14.07 Other (R) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 984.15 | | | | 663.55 | |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | .1 | 40 | 1 | 4 | .1 | 40 | 1 | 4 | |
| 15.02 TLE - New Upper Primary | .5 | 40 | 1 | 20 | .5 | 40 | 1 | 20 | |
| 15.03 UPS Not covered under Ot | .5 | 224 | 1 | 112 | .5 | 224 | 1 | 112 | |
| 15.04 Other (TLE) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 136 | | | | 136 | |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | .0007 | 7253 | 20 | 101.54 | .0007 | 7253 | 20 | 101.54 | |
| 16.02 New Recruit | .0007 | 1930 | 30 | 40.53 | .0007 | 367 | 30 | 7.71 | |
| 16.03 Untrained | .0007 | 1000 | 60 | 42 | .0007 | 1000 | 60 | 42 | |
| 16.04 Disabrice/Education | | | 1 | 0 | | | 1 | 0 | |
| 16.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 184.07 | | | | 151.25 | |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | .0003 | 7412 | 2 | 4.45 | .0003 | 7412 | 2 | 4.45 | |
| Subtotal | | | | 4.45 | | | | 4.45 | |
| Grandtotal | | | | 2862.52 | | | | 2190.31 | |

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| | Phy | Fin. | Phy | Fin. | Fin. | Phy | Fin. | Fin | Fin |
|---|-------|--------|-----|--------|--------|-------|--------|--------|--------|
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | 8 | 9.6 | | 9.6 | 0 | 64 | 16.00 | 0 | 16 |
| 1.02 Salary of RP - 2 | | | | | | 0 | 0 | 0 | 0 |
| 1.03 Salary of RP - 3 | | | | | | 0 | 0 | 0 | 0 |
| 1.04 Furniture Grant | | | | | | 0 | 0 | | 0 |
| 1.05 Contingency Grant | 8 | 1 | | 1 | 0 | 8 | 1.00 | 0 | 1 |
| 1.06 Meeting TA | 8 | 4.8 | | 4.8 | 0 | 8 | 0.48 | 0 | 0.48 |
| 1.07 TLM Grant | 8 | 4 | | 5 | -7.60 | 8 | 0.40 | 0 | 0.4 |
| 1.08 Other | | | | 5.896 | -5.90 | | | 0 | 0 |
| Subtotal | | 11.48 | | 24.98 | -13.5 | | 17.88 | 0 | 17.88 |
| 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 | 88 | 4.4 | | 4.4 | 0 | 0 | 0 | 0 | 0 |
| 2.04 Contingency Grant | 88 | 2.2 | | 2.2 | 0 | 88 | 2.20 | 0 | 2.2 |
| 2.05 Meeting TA | | | | | | 88 | 2.11 | | 2.11 |
| 2.06 TLM Grant | 88 | 8.8 | | | 0.88 | 88 | 0.88 | 0 | 0.88 |
| 2.07 Other | | | | | | | | | 0 |
| Subtotal | | 7.48 | | 6.6 | 0.88 | | 5.19 | 0 | 5.19 |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | | | | | | 0 | 0 | | 0 |
| 3.02 CRC | 10 | 20 | | 10 | 0 | 25 | 50.00 | 10 | 60 |
| 3.03 Primary School | 45 | 123.7 | | 63.205 | 0 | 0 | 0 | 60.495 | 60.5 |
| 3.04 Inner Primary | 41 | 198 | | 138.3 | 0 | 8 | 32.00 | 59.7 | 91.7 |
| 3.05 Building Less (P) | | | | | | 25 | 71.25 | | 71.25 |
| 3.06 Building Less (UP) | | | | | | 25 | 100.00 | | 100 |
| 3.07 Dilapidated Building (P) | | | | | | | | | 0 |
| 3.08 Dilapidated Building (UP) | | | | | | | | | 0 |
| 3.09 Additional Class Room | | 42.5 | | 25.975 | 0 | 40 | 40.00 | 16.525 | 56.53 |
| 3.10 Toilet/Urinals | 200 | 35 | | 0 | 0 | 172 | 28 | 35 | 63 |
| 3.11 Water Facility | | | | | | 298 | 104.30 | | 104.3 |
| 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 | 0 | 0 | | 0 |
| Subtotal | | 419.2 | | 237.48 | 0 | | 425.55 | 181.72 | 607.28 |
| E. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Eng Centre (P) | 5846 | 49.399 | | 49.40 | | 736 | 6.26 | 0 | 6.26 |
| 4.02 Eng Centre (UP) | | | | | | 484 | 5.81 | | 5.81 |
| 4.03 Back to School | | | | | | | | | 0 |
| 4.04 Bridge Course | | | | | | | | | 0 |
| 4.05 Remedial Teaching | | | | | | | | | 0 |
| 4.06 Residential Camp | | | | | | | | | 0 |
| 4.07 Innovative Scheme | | | | | | | | | 0 |
| 4.08 Other | | | | | | | | | 0 |
| Subtotal | | 49.4 | | 0 | 49.4 | | 12.07 | 0 | 12.07 |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | 18231 | 136.73 | | 136.73 | | 63721 | 63.72 | 0 | 63.72 |
| 5.02 Free Text Book (UP) | | | | | | 28907 | 28.91 | | 28.91 |
| Subtotal | | 136.73 | | 0 | 136.73 | | 92.63 | 0 | 92.63 |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | | | | | | 150 | 14.25 | | 14.25 |
| 6.02 Girls Education | 1 | 15 | | 15.00 | | 1 | 1.00 | 0 | 1 |
| 6.03 SC/ST | | | | | | 1 | 14.50 | | 14.5 |
| 6.04 Computer Education | 1 | 3.24 | | 15.707 | -12.47 | 1 | 13.7 | 0 | 13.7 |
| 6.05 Other | | | | | | | | | 0 |
| Subtotal | | 18.24 | | 15.71 | 2.53 | | 43.45 | 0 | 43.45 |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IED | 896 | 10.752 | | 2.8634 | 7.89 | 928 | 11.14 | 0 | 11.14 |
| Subtotal | | 10.75 | | 2.86 | 7.89 | | 11.14 | 0 | 11.14 |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | 1187 | 59.35 | | 56.05 | 3.30 | 1183 | 58.15 | 0 | 58.15 |
| Subtotal | | 59.35 | | 56.05 | 3.3 | | 58.15 | 0 | 58.15 |

| | 2003-04 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | |
|---------------------------------------|---------|----------------|---------|---------------|---------------|------|----------------|-------|---------|---------------------|
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| J. Management & MIS | | | | | | | | | | |
| 9.01 Management & MIS | 1 | 28.23 | | 7.4294 | 20.80 | | | 53.34 | | |
| Subtotal | | 28.23 | | 7.43 | 20.8 | | | 53.34 | | 53.34 |
| K. Research and Evaluation | | | | | | | | | | |
| 10.01 Research & Evaluation | 5248 | 15.86 | | | 15.86 | 1815 | 25.41 | | | 25.41 |
| Subtotal | | 15.86 | | 0 | 15.86 | | 25.41 | | | 25.41 |
| L. School Grant | | | | | | | | | | |
| 11.01 Primary School Grant | 3046 | 20.92 | | 10.48 | 10.44 | 1467 | 29.34 | | | 29.34 |
| 11.02 Upper Primary School Grant | 226 | 4.52 | | 2.26 | 2.26 | 348 | 6.96 | | | 6.96 |
| Subtotal | | 25.44 | | 12.74 | 12.7 | | 36.3 | | | 35.3 |
| M. Teachers Grant | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 2502 | 12.61 | | 12.61 | 0 | 3129 | 15.65 | | | 15.65 |
| 12.02 Upper Primary Teachers Grant | 1056 | 5.28 | | 5.28 | 0 | 1402 | 7.01 | | | 7.01 |
| Subtotal | | 17.89 | | 17.99 | 0 | | 22.66 | | | 22.66 |
| N. Teachers Salary | | | | | | | | | | |
| 13.01 Primary New Teachers Salary | 400 | 48 | | 48.00 | | 592 | 118.40 | | | 118.4 |
| 13.02 U.P. New Teachers Salary | 42 | 5.67 | | 5.67 | | 156 | 39.00 | | | 39 |
| 13.03 New Head Master Primary | | | | | | | | | | 0 |
| 13.04 New Head Master Upper Primary | | | | | | | | | | 0 |
| 13.05 New Additional Teachers | | | | | | 2 | 0.50 | | | 0.5 |
| 13.06 New Para Teacher | | | | | | 0 | 0 | | | 0 |
| 13.07 New Other | | | | | | | | | | 0 |
| 14.01 Primary Teachers Salary | | | | | | 400 | 80.00 | | | 80 |
| 14.02 U.P. Teachers Salary (R) | 158 | 35.25 | | 10.2 | 25.05 | 142 | 35.50 | | | 35.5 |
| 14.03 Head Master Primary (R) | | | | | | | | | | 0 |
| 14.04 Head Master Upper Primary (R) | | | | | | | | | | 0 |
| 14.05 Additional Teachers (R) | | | | | | 58 | 14.50 | | | 14.5 |
| 14.06 Para Teachers (R) | | | | | | | | | | 0 |
| 14.07 Other (R) | | | | | | | | | | 0 |
| Subtotal | | 88.92 | | 10.2 | 78.72 | | 287.9 | | | 287.9 |
| O. Teaching Learning Equipment | | | | | | | | | | |
| 15.01 TLE - New Primary | 200 | 20 | | 0 | 0 | 296 | 29.60 | | | 49.6 |
| 15.02 TLE - New Upper Primary | 21 | 35.5 | | 35.5 | 0 | 52 | 26.00 | | | 26 |
| 15.03 UPS Not covered under O | | | | | | 102 | 51.00 | | | 51 |
| 15.04 Other (TLE) | | | | | | | | | | 0 |
| Subtotal | | 55.5 | | 35.5 | 0 | | 106.6 | | | 126.6 |
| P. Teachers Training | | | | | | | | | | |
| 16.01 Inservice | 3578 | 50.09 | | 14.759 | 35.33 | 4531 | 63.43 | | | 63.43 |
| 16.02 New Recruit | 135 | 2.84 | | | 2.84 | 305 | 6.41 | | | 6.41 |
| 16.03 Untrained | 500 | 21 | | | 21 | 900 | 37.80 | | | 37.8 |
| 16.04 Distance Education | | | | | | | | | | 0 |
| 16.05 Other | | | | | | | | | | 0 |
| Subtotal | | 73.93 | | 14.76 | 59.17 | | 107.64 | | | 107.64 |
| Q. Community Mobilization | | | | | | | | | | |
| 17.01 Community Mobilization | 765 | 3.67 | | | 3.67 | 6424 | 3.85 | | | 3.85 |
| Subtotal | | 3.67 | | 0 | 3.67 | | 3.85 | | | 3.85 |
| Grandtotal | | 1022.07 | | 442.19 | 378.15 | | 1309.76 | | | 1472.1511.48 |

DISTRICT PROPOSED AND RECOMMENDED

(Rs in lakhs)

2004-05

State Name : Chhattisgarh

Year : 2004-05

District Name : Jashpur

| ACUMVZ | PROPOSED | | | | RECOMMENDED | | | |
|----------------------------------|----------|----------|-----------|----------|-------------|-----------|----------|-------|
| | Unitcost | PHYSICAL | Financial | Unitcost | PHYSICAL | Financial | PHYSICAL | |
| A New Schools (Phy) | | | | | | | | |
| 0.01 New Primary School (Pt y) | 296 | | 0 | 296 | | 0 | | 0 |
| 0.02 New Upper Primary School | 52 | | 0 | 52 | | 0 | | 0 |
| Subtotal | | | | | | | | |
| B Block Resource Centre | | | | | | | | |
| 1.01 Salary of RP - 1 | 25 | 72 | 1 | 18 | 25 | 64 | 1 | 16 |
| 1.02 Salary of RP - 2 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 1.03 Salary of RP - 3 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 1.04 Furniture Grant | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
| 1.05 Contingency Grant | 125 | 8 | 1 | 0.48 | 125 | 8 | 1 | 0.48 |
| 1.06 Meeting, TA | 06 | 8 | 1 | 0.4 | 06 | 8 | 1 | 0.4 |
| 1.07 TLM Grant | 05 | 8 | 1 | 0 | 05 | 8 | 1 | 0 |
| 1.08 Other | | | 1 | 0 | | | 1 | 0 |
| Subtotal | | | | 19.88 | | | | 17.88 |
| C Cluster Resource Centre | | | | | | | | |
| 2.01 Salary of RP-1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 2.02 Salary of RP-2 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 2.03 Furniture Grant | .1 | 0 | 1 | 0 | .1 | 0 | 1 | 0 |
| 2.04 Contingency Grant | .025 | 88 | 1 | 2.11 | .025 | 88 | 1 | 2.2 |
| 2.05 Meeting, TA | .024 | 88 | 1 | 2.11 | .024 | 88 | 1 | 2.11 |
| 2.06 TLM Grant | .01 | 88 | 1 | 0.88 | .01 | 88 | 1 | 0.88 |
| 2.07 Other | | | | | | | | |
| Subtotal | | | | 5.7 | | | | 5.7 |
| D Civil Works | | | | | | | | |
| 3.01 BRC | 6 | 0 | 1 | 0 | 6 | 0 | 1 | 0 |
| 3.02 CRC | 2 | 40 | 1 | 80 | 2 | 25 | 1 | 50 |
| 3.03 Primary School | 2.85 | 0 | 1 | 0 | 2.85 | 0 | 1 | 0 |
| 3.04 Upper Primary | 4 | 50 | 1 | 200 | 4 | 8 | 1 | 32 |
| 3.05 Building Leas (P) | 2.85 | 30 | 1 | 85.5 | 2.85 | 25 | 1 | 71.25 |
| 3.06 Building Leas (UP) | 4 | 40 | 1 | 160 | 4 | 25 | 1 | 100 |
| 3.07 Dilapidated Building (P) | | | 1 | 0 | | | 1 | 0 |
| 3.08 Dilapidated Building (UP) | | | 1 | 0 | | | 1 | 0 |
| 3.09 Additional Class Room | 1 | 40 | 1 | 37.25 | 1 | 40 | 1 | 40 |
| 3.10 Toilet/Urinals | 25 | 172 | 1 | 28 | 25 | 172 | 1 | 28 |
| 3.11 Water Facility | 35 | 298 | 1 | 104.3 | 35 | 298 | 1 | 104.3 |
| 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 | | | | 0 | | | | 0 |

464

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Jashpur

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks | |
|---------------------------------------|----------|------|----------|--------|-------------|------|------|----------|---------|---------|
| | Unit | Cost | Physical | Period | Financial | Unit | Cost | Physical | | Period |
| M. Teachers Grant | | | | | | | | | | |
| 12.01 Primary Teachers Grant | .005 | 3176 | 1 | | 15.88 | .005 | 3129 | 1 | | 15.65 |
| 12.02 Upper Primary Teachers G | .005 | 1402 | 1 | | 7.01 | .005 | 1402 | 1 | | 7.01 |
| Subtotal | | | | | 22.89 | | | | | 22.66 |
| N. Teachers Salary | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | .2 | 592 | 1 | | 118.4 | .2 | 592 | 1 | | 118.4 |
| 13.02 U P New Teachers Salary | 25 | 156 | 1 | | 39 | 25 | 156 | 1 | | 39 |
| 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 | 25 | 127 | 1 | | 31.75 | 25 | 2 | 1 | | 0.5 |
| 13.06 New Para Teacher | 2 | 133 | 1 | | 36.6 | 2 | 0 | 1 | | 0 |
| 13.07 New Other | | | 1 | | 0 | | | 1 | | 0 |
| 14.01 Primary Teachers Salary | 2 | 400 | 1 | | 80 | 2 | 400 | 1 | | 80 |
| 14.02 U P Teachers Salary(R) | 25 | 142 | 1 | | 35.5 | 25 | 142 | 1 | | 35.5 |
| 14.03 Head Master Primary (P) | | | 1 | | 0 | | | 1 | | 0 |
| 14.04 Head Master Upper Primar | | | 1 | | 0 | | | 1 | | 0 |
| 14.05 Additional Teachers (R) | 25 | 85 | 1 | | 21.25 | 25 | 58 | 1 | | 14.5 |
| 14.06 Para Teachers (R) | | | 1 | | 0 | | | 1 | | 0 |
| 14.07 Other (R) | | | 1 | | 0 | | | 1 | | 0 |
| Subtotal | | | | | 362.5 | | | | | 287.9 |
| O. Teaching Learning Equipment | | | | | | | | | | |
| 15.01 TLE - New Primary | 1 | 296 | 1 | | 29.6 | 1 | 296 | 1 | | 29.6 |
| 15.02 TLE - New Upper Primary | 5 | 52 | 1 | | 26 | 5 | 52 | 1 | | 26 |
| 15.03 UPS Not covered under Of | 5 | 102 | 1 | | 51 | 5 | 102 | 1 | | 51 |
| 15.04 Other (TLE) | | | 1 | | 0 | | | 1 | | 0 |
| Subtotal | | | | | 106.6 | | | | | 106.6 |
| P. Teachers Training | | | | | | | | | | |
| 16.01 Inservice | 0007 | 4531 | 20 | | 63.43 | 0007 | 4531 | 20 | | 63.43 |
| 16.02 New Recruit | 0007 | 305 | 30 | | 6.41 | 0007 | 305 | 30 | | 6.41 |
| 16.03 Untrained | 0007 | 900 | 60 | | 37.8 | 0007 | 900 | 60 | | 37.8 |
| 16.04 Distance Education | | | 1 | | 0 | | | 1 | | 0 |
| 16.05 Other | | | 1 | | 0 | | | 1 | | 0 |
| Subtotal | | | | | 107.64 | | | | | 107.64 |
| Q. Community Mobilization | | | | | | | | | | |
| 17.01 Community Mobilization | 0006 | 9742 | 1 | | 5.85 | 0006 | 6424 | 1 | | 3.85 |
| Subtotal | | | | | 5.85 | | | | | 3.85 |
| Grandtotal | | | | | 1716.63 | | | | | 1309.76 |

DISTRICT PROJECTS AND RECOMMENDATIONS

Date: 04/11/2004

Year: 2004-05

2004-05

| | | | | | Recommended | | | | Remarks |
|---|-------|-------|---|---------------|-------------|----------|------|---------------|---------|
| | | | | | Amount | Quantity | Unit | Cost | |
| 3.17 Other | .75 | 19 | 1 | 0 | .75 | 0 | 1 | 0 | |
| Subtotal | | | | 695.05 | | | | 425.55 | |
| F. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Eqs Centre (P) | .0085 | 1553 | 1 | 13.2 | .0085 | 736 | 1 | 6.26 | |
| 4.02 Eqs Centre (UP) | .012 | 2872 | 1 | 34.46 | .012 | 484 | 1 | 5.81 | |
| 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 | | | 1 | 0 | | | 1 | 0 | |
| 4.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 47.66 | | | | 12.07 | |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | .001 | 63721 | 1 | 63.72 | .001 | 63721 | 1 | 63.72 | |
| 5.02 Free Text Book (UP) | .001 | 33662 | 1 | 33.66 | .001 | 28907 | 1 | 28.91 | |
| Subtotal | | | | 97.38 | | | | 92.63 | |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | .095 | 150 | 1 | 14.25 | .095 | 150 | 1 | 14.25 | |
| 6.02 Girls Education | | | 1 | 1 | | | 1 | 1 | |
| 6.03 SC/ST | | | 1 | 14.5 | | | 1 | 14.5 | |
| 6.04 Computer Education | | | 1 | 13.7 | | | 1 | 13.7 | |
| 6.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 43.45 | | | | 43.45 | |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IED | .012 | 928 | 1 | 11.14 | .012 | 928 | 1 | 11.14 | |
| Subtotal | | | | 11.14 | | | | 11.14 | |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | .05 | 1508 | 1 | 75.4 | .05 | 1163 | 1 | 58.15 | |
| Subtotal | | | | 75.4 | | | | 58.15 | |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | | | 1 | 53.34 | | | 1 | 53.34 | |
| Subtotal | | | | 53.34 | | | | 53.34 | |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | .014 | 1837 | 1 | 25.72 | .014 | 1815 | 1 | 25.41 | |
| Subtotal | | | | 25.72 | | | | 25.41 | |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | .02 | 1499 | 1 | 29.98 | .02 | 1467 | 1 | 29.34 | |
| 11.02 Upper Primary School Gra | .02 | 348 | 1 | 6.96 | .02 | 348 | 1 | 6.96 | |
| Subtotal | | | | 36.94 | | | | 36.3 | |

Chhattisgarh

Year 2004-05

Rs. in Lakhs

| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
|---|-------|--------|-----|--------|--------|-------|--------|-------|
| B. Block Resource Centre | | | | | | | | |
| 1.01 Salary of RP - 1 | 7 | 2.7 | | 2.7 | 0 | 0 | 2.25 | 0 |
| 1.02 Salary of RP - 2 | | | | | | | | 2.25 |
| 1.03 Salary of RP - 3 | | | | | | | | 0 |
| 1.04 Furniture Grant | | | | 852 | -0.85 | | | 0 |
| 1.05 Contingency Grant | 7 | 88 | | 875 | 0 | 7 | 0.88 | 0 |
| 1.06 Meeting TA | 7 | 42 | | 42 | 0 | 7 | 0.42 | 0 |
| 1.07 TLM Grant | 7 | 35 | | 7032 | -6.68 | 7 | 0.35 | 0 |
| 1.08 Other | | | | 5.961 | -5.96 | | | 0 |
| Subtotal | | 4.35 | | 17.84 | -13.49 | | 3.9 | 0 |
| C. Cluster Resource Centre | | | | | | | | |
| 2.01 Salary of RP-1 | | | | | | | | 0 |
| 2.02 Salary of RP-2 | | | | | | | | 0 |
| 2.03 Furniture Grant | | | | 4.437 | -4.44 | | | 0 |
| 2.04 Contingency Grant | 124 | 3.1 | | 3.1 | 0 | 124 | 3.10 | 0 |
| 2.05 Meeting TA | 124 | 1.24 | | 165 | 1.07 | 124 | 2.98 | 0 |
| 2.06 TLM Grant | | | | | | 124 | 1.24 | 1.24 |
| 2.07 Other | | | | | | | | 0 |
| Subtotal | | 4.34 | | 7.7 | -3.37 | | 7.32 | 0 |
| D. Civil Works | | | | | | | | |
| 3.01 BRC | | | | | | | | 0 |
| 3.02 CRC | 10 | 20 | | 10 | 0 | 30 | 60.00 | 10 |
| 3.03 Primary School | 53 | 133.86 | | 69.86 | 0 | 15 | 42.75 | 64.02 |
| 3.04 Upper Primary | 10 | 71.5 | | 42.05 | 0 | 15 | 60.00 | 29.45 |
| 3.05 Building Less (P) | | | | | | 18 | 51.30 | 51.3 |
| 3.06 Building Less (UP) | | | | | | 10 | 40.00 | 40 |
| 3.07 Dilapidated Building (P) | | | | | | | | 0 |
| 3.08 Dilapidated Building (UP) | | | | | | | | 0 |
| 3.09 Additional Class Room | | 18.25 | | 10.775 | 0 | 145 | 145.00 | 7.475 |
| 3.10 Toilet/Urinals | 175 | 28.75 | | 0 | 0 | 55 | 9.25 | 28.75 |
| 3.11 Water Facility | | | | | | 55 | 19.25 | 19.25 |
| 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 |
| Subtotal | | 272.38 | | 132.69 | 0 | | 427.55 | 139.7 |
| E. Interventions for Out of School Child | | | | | | | | |
| 4.01 Ems Centre (P) | 5449 | 46.32 | | 46.32 | | 5229 | 44.19 | 0 |
| 4.02 Ems Centre (UP) | | | | | | 1080 | 12.96 | 12.96 |
| 4.03 Back to School | | | | | | | | 0 |
| 4.04 Bridge Course | | | | | | | | 0 |
| 4.05 Remedial Teaching | | | | 0 | | | | 0 |
| 4.06 Residential Camp | | | | | | | | 0 |
| 4.07 Innovative Scheme | | | | | | | | 0 |
| 4.08 Other | | | | | | | | 0 |
| Subtotal | | 46.32 | | 0 | 46.32 | | 57.15 | 0 |
| F. Free Text Book | | | | | | | | |
| 5.01 Free Text Book (P) | 10160 | 76.2 | | 76.20 | | 74659 | 74.66 | 0 |
| 5.02 Free Text Book (UP) | | | | | | 27759 | 27.76 | 27.76 |
| Subtotal | | 76.2 | | 0 | 76.2 | | 102.42 | 0 |
| G. Innovative Activity | | | | | | | | |
| 6.01 ECCE | | | | | | 1 | 5.107 | 5.11 |
| 6.02 Girls Education | 1 | 15 | | 15.00 | | 1 | 15 | 0 |
| 6.03 SC/ST | 1 | 7.5 | | 7.50 | | 1 | 15 | 0 |
| 6.04 Computer Education | 1 | 1.62 | | 20.11 | -18.49 | 1 | 12.87 | 0 |
| 6.05 Other | | | | | | | | 0 |
| Subtotal | | 24.12 | | 20.11 | 4.01 | | 47.98 | 0 |
| H. Interventions for Disable Children | | | | | | | | |
| 7.01 IFD | | | | | | 1945 | 23.34 | 23.34 |
| Subtotal | | 0 | | 0 | 0 | | 23.34 | 0 |
| I. Maintenance Grant | | | | | | | | |
| 8.01 School Maintenance | 150 | 7.5 | | 12.45 | -4.95 | 886 | 44.30 | 0 |
| Subtotal | | 7.5 | | 12.45 | -4.95 | | 44.3 | 0 |

Chhattisgarh

2004-05

Rs. In Lakhs

| | 2003-04 | | 2004-05 | | 2003-04 | 2004-05 | 2004-05 | | |
|------------------------------------|---------|--------|---------|--------|---------|---------|---------|--------|---------|
| | Phy | Fin | Phy | Fin | | | Fin | Fin | Fin |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | 1 | 25 | 9.585 | 15.41 | | | 50.646 | 0 | 50.65 |
| Subtotal | | 25 | 9.59 | 15.41 | | | 50.65 | 0 | 50.65 |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | 398 | 16.13 | 9.13 | 7.00 | 1700 | | 23.80 | 0 | 23.8 |
| Subtotal | | 16.13 | 9.13 | 7 | | | 23.8 | 0 | 23.8 |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | 095 | 21.92 | 16.284 | 5.64 | 1388 | | 27.76 | 0 | 27.76 |
| 11.02 Upper Primary Schools | 30 | 4.6 | 3.4173 | 1.18 | 312 | | 6.24 | 0 | 6.24 |
| Subtotal | | 26.52 | 19.7 | 6.82 | | | 34 | 0 | 34 |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | 196 | 12.48 | 12.48 | 0 | 3446 | | 17.23 | 0 | 17.23 |
| 12.02 Upper Primary Teachers | 708 | 3.54 | 3.54 | 0 | 1306 | | 6.53 | 0 | 6.53 |
| Subtotal | | 16.02 | 16.02 | 0 | | | 23.76 | 0 | 23.76 |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers | 12 | 85.44 | 34.72 | 50.72 | 170 | | 34.00 | 0 | 34 |
| 13.02 U.P. New Teachers Sala | 7 | 2.7 | | 2.70 | 150 | | 37.50 | 0 | 37.5 |
| 13.03 New Head Master Prima | | | | | | | | | 0 |
| 13.04 New Head Master Upper | | | | | | | | | 0 |
| 13.05 New Additional Teacher | | | | | 0 | | 0 | | 0 |
| 13.06 New Para Teacher | | | | | 0 | | 0 | | 0 |
| 13.07 New Other | | | | | | | | | 0 |
| 14.01 Primary Teachers Salary | 12 | 22.4 | 18 | 4.40 | 724 | | 144.80 | 0 | 144.8 |
| 14.02 U.P. Teachers Salary(R) | 12 | 25.95 | 14.85 | 11.10 | 62 | | 15.50 | 0 | 15.5 |
| 14.03 Head Master Primary (R) | | | | | | | | | 0 |
| 14.04 Head Master Upper Prin | | | | | | | | | 0 |
| 14.05 Additional Teachers (R) | | | | | 70 | | 17.50 | | 17.5 |
| 14.06 Para Teachers (R) | | | | | 100 | | 20.00 | | 20 |
| 14.07 Other (R) | | | | | | | | | 0 |
| Subtotal | | 136.49 | 67.57 | 68.92 | | | 269.3 | 0 | 269.3 |
| O. Teaching Learning Equipm | | | | | | | | | |
| 15.01 TLE - New Primary | 356 | 3.6 | 31.253 | | 85 | | 8.50 | 4.347 | 12.85 |
| 15.02 TLE - New Upper Prima | 0 | 5 | 5 | 0 | 50 | | 25.00 | 0 | 25 |
| 15.03 UPS Not covered under | | | | | 100 | | 50.00 | | 50 |
| 15.04 Other (TLE) | | | | | | | | | 0 |
| Subtotal | | 40.6 | 36.25 | 0 | | | 83.5 | 4.35 | 87.85 |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | | | 16.9 | -16.90 | 4752 | | 66.53 | 0 | 66.53 |
| 16.02 New Recruit | | | | | 185 | | 3.89 | | 3.89 |
| 16.03 Untrained | | | | | 800 | | 33.60 | | 33.6 |
| 16.04 Distance Education | | | | | | | | | 0 |
| 16.05 Other | | | | | | | | | 0 |
| Subtotal | | 0 | 16.9 | -16.9 | | | 104.02 | 0 | 104.02 |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | 003 | 4.81 | | 4.81 | 7384 | | 4.43 | 0 | 4.43 |
| Subtotal | | 4.81 | 0 | 4.81 | | | 4.43 | 0 | 4.43 |
| Grandtotal | | 700.78 | 365.95 | 190.78 | | | 1307.41 | 144.04 | 1451.46 |

DISTRICT PROPOSED AND RECOMMENDED

(Rs in lakhs)

District Name : Kanker

State Name : Chhatisgarh

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) | | 85 | | 0 | 85 | | | 0 | |
| 0.02 New Upper Primary School | | 50 | | 0 | 50 | | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP-1 | .25 | 16 | 1 | 4 | 25 | 9 | 1 | 2.25 | |
| 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 | 7 | 1 | 0.88 | .125 | 7 | 1 | 0.88 | |
| 1.06 Meeting, TA | .06 | 7 | 1 | 0.42 | .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 | | | | 5.65 | | | | 3.9 | |
| 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 | .025 | 124 | 1 | 3.1 | .025 | 124 | 1 | 3.1 | |
| 2.05 Meeting, TA | .024 | 124 | 1 | 2.98 | .024 | 124 | 1 | 2.90 | |
| 2.06 TLM Grant | .01 | 124 | 1 | 1.24 | .01 | 124 | 1 | 1.24 | |
| 2.07 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 7.32 | | | | 7.32 | |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | | | 1 | 0 | | | 1 | 0 | |
| 3.02 CRC | 2 | 35 | 1 | 70 | 2 | 30 | 1 | 60 | |
| 3.03 Primary School | 2.85 | 34 | 1 | 98.9 | 2.85 | 15 | 1 | 42.75 | |
| 3.04 Upper Primary | 4 | 25 | 1 | 100 | 4 | 15 | 1 | 60 | |
| 3.05 Building Less (P) | 2.85 | 34 | 1 | 96.9 | 2.85 | 18 | 1 | 51.3 | |
| 3.06 Building Less (UP) | 4 | 10 | 1 | 40 | 4 | 10 | 1 | 40 | |
| 3.07 Disbanded Building (P) | | | 1 | 0 | | | 1 | 0 | |
| 3.08 Disbanded Building (UP) | | | 1 | 0 | | | 1 | 0 | |
| 3.09 Additional Class Room | 1 | 145 | 1 | 145 | 1 | 145 | 1 | 145 | |
| 3.10 Toilet/Urinals | | 55 | 1 | 9.25 | | 55 | 1 | 9.25 | |
| 3.11 Water Facility | 35 | 55 | 1 | 19.25 | .35 | 55 | 1 | 19.25 | |
| 3.12 Boundary Wall | | | 1 | 0 | | | 1 | 0 | |
| 3.13 Separation Wall | | | 1 | 0 | | | 1 | 0 | |
| 3.14 Child Friendly | | | 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

6/17/2004

District Name : Kanker

State Name : Chhattisgarh

Year : 2004 05

2004 05

| ACTIVITY | Proposed | | | Recommended | | | Remarks |
|--|-----------|----------|------------------|-------------|----------|------------------|---------|
| | Unit/cost | Physical | Period Financial | Unit/cost | Physical | Period Financial | |
| 3 17 Other | | | 1 0 | | | 1 0 | |
| Subtotal | | | 577.3 | | | 427.55 | |
| F Interventions for Out of School Child | | | | | | | |
| 4.01 Egs Centre (P) | .00845 | 5529 | 1 46.72 | .00845 | 5229 | 1 44.15 | |
| 4.02 Egs Centre (UP) | .012 | 1080 | 1 12.96 | .012 | 1080 | 1 12.96 | |
| 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 | | | 1 0 | | | 1 0 | |
| 4.08 Other | | | 1 0 | | | 1 0 | |
| Subtotal | | | 59.68 | | | 57.15 | |
| F Free Text Book | | | | | | | |
| 5.01 Free Text Book (P) | .001 | 74659 | 1 74.66 | .001 | 74659 | 1 74.66 | |
| 5 02 Free Text Book (UP) | .001 | 27759 | 1 27.76 | .001 | 27759 | 1 27.76 | |
| Subtotal | | | 102.42 | | | 102.42 | |
| G Innovative Activity | | | | | | | |
| 6.01 ECCE | 1 | 1 | 1 5.11 | 1 | 1 | 1 5.11 | |
| 6 02 Girls Education | 1 | 1 | 1 15 | 1 | 1 | 1 15 | |
| 6.03 SC/ST | 1 | 1 | 1 15 | 1 | 1 | 1 15 | |
| 6 04 Computer Education | 1 | 1 | 1 12.87 | 1 | 1 | 1 12.87 | |
| 6.05 Other | | | 1 0 | | | 1 0 | |
| Subtotal | | | 47.98 | | | 47.98 | |
| H Interventions for Disable Children | | | | | | | |
| 7.01 IED | .012 | 1945 | 1 23.34 | .012 | 1945 | 1 23.34 | |
| Subtotal | | | 23.34 | | | 23.34 | |
| I Maintenance Grant | | | | | | | |
| 8.01 School Maintenance | .05 | 1181 | 1 59.05 | .05 | 886 | 1 44.3 | |
| Subtotal | | | 59.05 | | | 44.3 | |
| J Managemet & MIS | | | | | | | |
| 9 01 Management & MIS | | | 1 50.65 | | | 1 50.65 | |
| Subtotal | | | 50.65 | | | 50.65 | |
| K Research and Evaluation | | | | | | | |
| 10 01 Research & Evaluation | .014 | 1700 | 1 23.8 | .014 | 1700 | 1 23.8 | |
| Subtotal | | | 23.8 | | | 23.8 | |
| L School Grant | | | | | | | |
| 11 01 Primary School Grant | .02 | 1388 | 1 27.76 | .02 | 1388 | 1 27.76 | |
| 11.02 Uppcr Primary School Grant | .02 | 312 | 1 6.24 | .02 | 312 | 1 6.24 | |
| Subtotal | | | 34 | | | 34 | |

470

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Kanker

State Name : Chhatisgarh

Year : 2004-05

2004-05

| ACTIVITY | Proposed | | | | Recommended | | | | Remarks |
|---------------------------------------|----------|------|----------|----------------|-------------|------|----------|----------------|---------|
| | Unit | Cost | Physical | Financial | Unit | Cost | Physical | Financial | |
| M. Teachers Grant | | | | | | | | | |
| 12 01 Primary Teachers Grant | 005 | 3446 | 1 | 17.23 | 005 | 3446 | 1 | 17.23 | |
| 12 02 Upper Primary Teachers G | 005 | 1306 | 1 | 6.53 | 005 | 1306 | 1 | 6.53 | |
| Subtotal | | | | 23.76 | | | | 23.76 | |
| N. Teachers Salary | | | | | | | | | |
| 13 01 Primary New Teachers Sal | 2 | 170 | 1 | 34 | 2 | 170 | 1 | 34 | |
| 13 02 U P New Teachers Salary | 25 | 150 | 1 | 37.5 | 25 | 150 | 1 | 37.5 | |
| 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 | 25 | 59 | 1 | 14.75 | 25 | 0 | 1 | 0 | |
| 13 06 New Para Teacher | 2 | 258 | 1 | 51.6 | 2 | 0 | 1 | 0 | |
| 13 07 New Other | | | 1 | 0 | | | 1 | 0 | |
| 14 01 Primary Teachers Salary | 2 | 824 | 1 | 164.8 | 2 | 724 | 1 | 144.8 | |
| 14 02 U P Teachers Salary(R) | 25 | 81 | 1 | 20.25 | 25 | 82 | 1 | 15.5 | |
| 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) | 25 | 70 | 1 | 17.5 | 25 | 70 | 1 | 17.5 | |
| 14 06 Para Teachers (R) | 2 | 100 | 1 | 20 | 2 | 100 | 1 | 20 | |
| 14 07 Other (R) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 360.4 | | | | 269.3 | |
| Q. Teaching Learning Equipment | | | | | | | | | |
| 15 01 TLE - New Primary | 1 | 85 | 1 | 8.5 | 1 | 85 | 1 | 8.5 | |
| 15 02 TLE - New Upper Primary | 5 | 50 | 1 | 25 | 5 | 50 | 1 | 25 | |
| 15 03 UPS Not covered under OI | 5 | 100 | 1 | 50 | 5 | 100 | 1 | 50 | |
| 15 04 Other (TLE) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 83.8 | | | | 83.5 | |
| P. Teachers Training | | | | | | | | | |
| 16 01 Inservice | 0007 | 4752 | 20 | 66.53 | 0007 | 4752 | 20 | 66.53 | |
| 16 02 New Recruit | 0007 | 619 | 30 | 13 | 0007 | 185 | 30 | 3.89 | |
| 16 03 Untrained | 0007 | 800 | 60 | 33.6 | 0007 | 800 | 60 | 33.6 | |
| 16 04 Distance Education | | | 1 | 0 | | | 1 | 0 | |
| 16 05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 113.13 | | | | 104.72 | |
| Q. Community Mobilization | | | | | | | | | |
| 17 01 Community Mobilization | 0003 | 7412 | 2 | 4.45 | 0003 | 7364 | 2 | 4.43 | |
| Subtotal | | | | 4.45 | | | | 4.43 | |
| Grandtotal | | | | 1576.42 | | | | 1307.41 | |

| | 2003-04 | | 2004-05 | | CSPSA | Recommended | | Spillover | Total |
|---|---------|--------|---------|--------|-------|-------------|--------|-----------|---------------|
| | Phy | Fin | Phy | Fin | | Phy | Fin | | |
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of SP-1 | 4 | 4.5 | 4 | 0.10 | | 0 | 0 | | 0 |
| 1.02 Salary of RP-1 | | | | | | | | | 0 |
| 1.03 Salary of RP-2 | | | | | | | | | 0 |
| 1.04 Furniture Grant | | | | | | | | | 0 |
| 1.05 Contingency Grant | 1 | 6 | 1 | 0.02 | 1 | 0.20 | 0 | | 0.5 |
| 1.06 Meeting TA | | | | | 4 | 0.24 | 0 | | 0.24 |
| 1.07 Other | | | | 0.20 | 4 | 0.20 | 0 | | 0.2 |
| Subtotal | | 5.74 | | 5.42 | | 0.94 | 0 | | 0.94 |
| C. Cluster Resource Centre | | | | | | | | | |
| 2.01 Salary of RP-1 | | | | | | | | | 0 |
| 2.02 Salary of RP-2 | | | | | | | | | 0 |
| 2.03 Furniture Grant | 55 | 2.75 | | 2.75 | 0 | | 0 | | 0 |
| 2.04 Contingency Grant | 55 | 1.375 | | 1.375 | 0 | 55 | 1.38 | 0 | 1.38 |
| 2.05 Meeting TA | | | | | | 55 | 1.32 | | 1.32 |
| 2.06 TLM Grant | 55 | 55 | | 0.55 | | 55 | 0.55 | 0 | 0.55 |
| 2.07 Other | | | | | | | | | 0 |
| Subtotal | | 4.68 | | 4.13 | 0.55 | | 3.25 | 0 | 3.25 |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | | | | | | | | | 0 |
| 3.02 CRC | 15 | 30 | 0 | 0 | 25 | 50.00 | 30 | | 80 |
| 3.03 Primary School | 35 | 101.25 | 39 | 788 | 0 | 0 | | | 61 452 61 45 |
| 3.04 Upper Primary | 30 | 125 | 9 | 0.5 | 0 | 15 | 60.00 | | 116.95 176.95 |
| 3.05 Building Less (P) | | | | | | 15 | 42.75 | | 42.75 |
| 3.06 Building Less (UP) | | | | | | 18 | 72.00 | | 72 |
| 3.07 Dilapidated Building (P) | | | | | | | | | 0 |
| 3.08 Dilapidated Building (UP) | | | | | | | | | 0 |
| 3.09 Additional Class Room | | 30.5 | | 18 487 | | 56 | 56.00 | | 12 013 68.01 |
| 3.10 Toilet/Innate | 250 | 32.5 | | 0 | 0 | 265 | 36 | | 32.5 68.5 |
| 3.11 Water Facility | | | | | | 108 | 37.80 | | 37.8 |
| 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 |
| Subtotal | | 320.25 | | 67.33 | 0 | | 354.55 | 252.92 | 607.46 |
| E. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Eos Centre (P) | 8649 | 73.08 | | 73.08 | 1808 | 15.28 | 0 | | 15.28 |
| 4.02 Eos Centre (UP) | | | | | 5814 | 69.77 | | | 69.77 |
| 4.03 Back to School | | | | | | | | | 0 |
| 4.04 Bridge Course | | | | | | | | | 0 |
| 4.05 Remedial Teaching | | | | 0 | | | | | 0 |
| 4.06 Residential Camp | | | | | | | | | 0 |
| 4.07 Innovative Scheme | | | | | | | | | 0 |
| 4.08 Other | | | | | | | | | 0 |
| Subtotal | | 73.08 | | 0 | 73.08 | 85.05 | 0 | | 85.05 |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | 77679 | 58.259 | | 58.26 | 68022 | 68.02 | 0 | | 68.02 |
| 5.02 Free Text Book (UP) | | | | | 15058 | 15.06 | | | 15.06 |
| Subtotal | | 58.26 | | 0 | 58.26 | 83.08 | 0 | | 83.08 |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | | | | | 1 | 11.277 | | | 11.28 |
| 6.02 Girls Education | 1 | 15 | | 15.00 | 1 | 6.6 | 0 | | 6.6 |
| 6.03 SC/ST | | | | | 1 | 7.7 | | | 7.7 |
| 6.04 Computer Education | | 4.57 | | 45 | 4.12 | 1 | 14.925 | 0 | 14.93 |
| 6.05 Other | | | | | | | | | 0 |
| Subtotal | | 19.57 | | 0.45 | 19.12 | 40.5 | 0 | | 40.51 |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IED | 1550 | 18.6 | | 12 | 18.48 | 1500 | 18.00 | 0 | 18 |
| Subtotal | | 18.6 | | 0.12 | 18.48 | 18 | 0 | | 18 |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | 725 | 36.25 | | 36.25 | 0 | 739 | 36.95 | 0 | 36.95 |
| Subtotal | | 36.25 | | 36.25 | 0 | | 36.95 | 0 | 36.95 |

App. Last Year's Expenditure Lapse of Recommened Govt. Total

Phy Fin. Phy Fin. Fin. Phy Fin. Fin. Fin.

J. Management & MIS

| | | | | | | | | |
|-----------------------|---|-------|-------|-------|--|------|---|------|
| 9.01 Management & MIS | 1 | 27.36 | 5.131 | 22.23 | | 50.6 | 0 | 50.6 |
| Subtotal | | 27.36 | 5.13 | 22.23 | | 50.6 | 0 | 50.6 |

K. Research and Evaluation

| | | | | | | | | |
|-----------------------------|------|-------|---|-------|-------|-------|---|-------|
| 10.01 Research & Evaluation | 2452 | 10.36 | | 10.36 | 11.76 | 16.46 | 0 | 16.46 |
| Subtotal | | 10.36 | 0 | 10.36 | | 16.46 | 0 | 16.46 |

L. School Grant

| | | | | | | | | |
|----------------------------------|-----|-------|-------|---|-----|-------|---|-------|
| 11.01 Primary School Grant | 729 | 14.58 | 14.58 | 0 | 986 | 19.72 | 0 | 19.72 |
| 11.02 Upper Primary School Grant | 134 | 2.68 | 2.68 | 0 | 100 | 3.80 | 0 | 3.8 |
| Subtotal | | 17.26 | 17.26 | 0 | | 23.52 | 0 | 23.52 |

M. Teachers Grant

| | | | | | | | | |
|------------------------------------|------|-------|-------|---|------|-------|---|-------|
| 12.01 Primary Teachers Grant | 1620 | 8.1 | 8.1 | 0 | 2345 | 11.77 | 0 | 11.73 |
| 12.02 Upper Primary Teachers Grant | 381 | 1.905 | 1.905 | 0 | 541 | 2.71 | 0 | 2.71 |
| Subtotal | | 10.01 | 10.01 | 0 | | 14.44 | 0 | 14.44 |

N. Teachers Salary

| | | | | | | | | |
|-----------------------------------|-----|-------|-------|-------|-----|--------|---|--------|
| 13.01 Primary New Teachers Salary | 462 | 55.44 | 28.8 | 26.64 | 52 | 10.40 | 0 | 10.4 |
| 13.02 U.P. New Teachers Salary | 80 | 10.8 | | 10.80 | 120 | 30.00 | 0 | 30 |
| 13.03 New Head Master Primary | | | | | | | | 0 |
| 13.04 New Head Master Upper F | | | | | | | | 0 |
| 13.05 New Additional Teachers | 243 | 29.16 | 8.31 | 20.85 | 39 | 9.75 | 0 | 9.75 |
| 13.06 New Para Teacher | | | | | 23 | 4.60 | | 4.6 |
| 13.07 New Other | | | | | | | | 0 |
| 14.01 Primary Teachers Salary | | | | | 462 | 92.40 | | 92.4 |
| 14.02 U.P. Teachers Salary (R) | 32 | 7.2 | | 7.20 | 112 | 28.00 | 0 | 28 |
| 14.03 Head Master Primary (R) | | | | | | | | 0 |
| 14.04 Head Master Upper Prima | | | | | | | | 0 |
| 14.05 Additional Teachers (R) | | | | | 48 | 12.00 | | 12 |
| 14.06 Para Teachers (R) | | | | | 263 | 52.60 | | 52.6 |
| 14.07 Other (R) | | | | | | | | 0 |
| Subtotal | | 102.6 | 37.11 | 65.49 | | 239.75 | 0 | 239.75 |

O. Teaching Learning Equipment

| | | | | | | | | |
|-------------------------------|-----|------|----|---|-----|-------|-----|------|
| 15.01 TLE - New Primary | 231 | 23.1 | 23 | 0 | 26 | 2.60 | 1.2 | 2.7 |
| 15.02 TLE - New Upper Primary | 40 | 20 | 20 | 0 | 40 | 20.00 | 0 | 20 |
| 15.03 UPS Not covered under O | | | | | 105 | 52.50 | | 52.5 |
| 15.04 Other (TLE) | | | | | | | | 0 |
| Subtotal | | 43.1 | 43 | 0 | | 75.1 | 0.1 | 75.2 |

P. Teachers Training

| | | | | | | | | |
|--------------------------|------|--------|------|-------|------|-------|---|-------|
| 16.01 Inservice | 2875 | 40.25 | 6.59 | 33.66 | 2886 | 40.40 | 0 | 40.4 |
| 16.02 New Recruit | 350 | 7.35 | | 7.35 | 260 | 5.46 | 0 | 5.46 |
| 16.03 Untrained | 1324 | 55.608 | | 55.61 | 500 | 21.00 | 0 | 21 |
| 16.04 Distance Education | | | | | | | | 0 |
| 16.05 Other | | | | | | | | 0 |
| Subtotal | | 103.21 | 6.59 | 96.62 | | 66.86 | 0 | 66.86 |

Q. Community Mobilization

| | | | | | | | | |
|------------------------------|-----|---------------|---------------|---------------|------|----------------|---------------|----------------|
| 17.01 Community Mobilization | 949 | 4.555 | | 4.55 | 6342 | 3.81 | 0 | 3.81 |
| Subtotal | | 4.56 | 0 | 4.55 | | 3.81 | 0 | 3.81 |
| Grandtotal | | 854.87 | 232.79 | 369.06 | | 1112.86 | 253.02 | 1365.88 |

DISTRICT PROPOSED AND RECOMMENDED

District Name : Kawardha

State Name : Chhattisgarh

Year : 2004-05

2004-05

| ACTIVITY | Proposed | | | | Recommended | | | | REMARKS |
|-----------------------------------|----------|------|----------|-----------|-------------|------|----------|-----------|---------|
| | Unit | Cost | Physical | Financial | Unit | Cost | Physical | Financial | |
| A. New Schools (Phy) | | | | | | | | | |
| 0 01 New Primary School (Phy) | | 26 | | 0 | 26 | | | 0 | |
| 0 02 New Upper Primary School | | 40 | | 0 | 40 | | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Block Resource Centre | | | | | | | | | |
| 1 01 Salary of RP - 1 | | .25 | 1 | 0 | .25 | 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 | 0 | | 1 | | 0 | |
| 1.05 Contingency Grant | .125 | 4 | 1 | 0.5 | .125 | 4 | 1 | 0.5 | |
| 1 06 Meeting, TA | .06 | 4 | 1 | 0.24 | .06 | 4 | 1 | 0.24 | |
| 1.07 TLM Grant | .05 | 4 | 1 | 0.2 | .05 | 4 | 1 | 0.2 | |
| 1.08 Other | | | 1 | 0 | | 1 | | 0 | |
| Subtotal | | | | 0.94 | | | | 0.94 | |
| 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 | .025 | 55 | 1 | 1.38 | .025 | 55 | 1 | 1.38 | |
| 2.05 Meeting, TA | .024 | 55 | 1 | 1.32 | .024 | 55 | 1 | 1.32 | |
| 2.06 TLM Grant | .01 | 55 | 1 | 0.55 | .01 | 55 | 1 | 0.55 | |
| 2.07 Other | | | 1 | 0 | | 1 | | 0 | |
| Subtotal | | | | 3.25 | | | | 3.25 | |
| D. Civil Works - | | | | | | | | | |
| 3.01 BRC | | | 1 | 0 | | 1 | | 0 | |
| 3.02 CRC | 2 | 38 | 1 | 76 | 2 | 25 | 1 | 50 | |
| 3.03 Primary School | 2.85 | 0 | 1 | 0 | 2.85 | 0 | 1 | 0 | |
| 3.04 Upper Primary | 4 | 40 | 1 | 160 | 4 | 15 | 1 | 60 | |
| 3.05 Building Less (P) | 2.85 | 25 | 1 | 71.25 | 2.85 | 15 | 1 | 42.75 | |
| 3.06 Building Less (UP) | 4 | 23 | 1 | 92 | 4 | 18 | 1 | 72 | |
| 3.07 Dilapidated Building (P) | | | 1 | 0 | | | 1 | 0 | |
| 3.08 Dilapidated Building (UP) | | | 1 | 0 | | | 1 | 0 | |
| 3.09 Additional Class Room | 1 | 56 | 1 | 56 | 1 | 56 | 1 | 56 | |
| 3.10 Toilet/Urinals | | 265 | 1 | 36 | | 265 | 1 | 36 | |
| 3.11 Water Facility | .35 | 108 | 1 | 37.8 | .35 | 108 | 1 | 37.8 | |
| 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 : Kawardh.

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|---|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| 3.17 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 529.05 | | | | 354.55 | |
| F. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Eas Centre (P) | .00245 | 1808 | 1 | 15.28 | .00845 | 1808 | 1 | 15.28 | |
| 4.02 Eas Centre (UP) | .012 | 5814 | 1 | 69.77 | .012 | 5814 | 1 | 69.77 | |
| 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 | | | 1 | 0 | | | 1 | 0 | |
| 4.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 85.05 | | | | 85.05 | |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | .001 | 68022 | 1 | 68.02 | .001 | 68022 | 1 | 68.02 | |
| 5.02 Free Text Book (UP) | .001 | 15058 | 1 | 15.06 | .001 | 15058 | 1 | 15.06 | |
| Subtotal | | | | 83.08 | | | | 83.08 | |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | 1 | 1 | 1 | 11.28 | 1 | 1 | 1 | 11.28 | |
| 6.02 Girls Education | 1 | 1 | 1 | 6.6 | 1 | 1 | 1 | 6.6 | |
| 6.03 SC/ST | 1 | 1 | 1 | 7.7 | 1 | 1 | 1 | 7.7 | |
| 6.04 Computer Education | 1 | 1 | 1 | 14.93 | 1 | 1 | 1 | 14.93 | |
| 6.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 40.5 | | | | 40.5 | |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IED | .012 | 2050 | 1 | 24.6 | .012 | 1500 | 1 | 18 | |
| Subtotal | | | | 24.6 | | | | 18 | |
| I. Infrastructure Cost | | | | | | | | | |
| 8.01 School Maintenance | | | | 38 | | | | 36.95 | |
| Subtotal | | | | 38 | | | | 36.95 | |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | | | 1 | 50.6 | | | 1 | 50.6 | |
| Subtotal | | | | 50.6 | | | | 50.6 | |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | .014 | 1216 | 1 | 17.02 | .014 | 1176 | 1 | 16.46 | |
| Subtotal | | | | 17.02 | | | | 16.46 | |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | .02 | 986 | 1 | 19.72 | .02 | 986 | 1 | 19.72 | |
| 11.02 Upper Primary School Gra | .02 | 230 | 1 | 4.6 | .02 | 190 | 1 | 3.8 | |
| Subtotal | | | | 24.32 | | | | 23.52 | |

475

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in Lakhs)

District Name : Kawardha

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|---------------------------------------|-----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | .005 | 2664 | 1 | 13.32 | .005 | 2345 | 1 | 11.73 | |
| 12.02 Upper Primary Teachers G | .005 | 891 | 1 | 4.46 | .005 | 541 | 1 | 2.71 | |
| Subtotal | | | | 17.78 | | | | 14.44 | |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Sal | .2 | 52 | 1 | 10.4 | .2 | 52 | 1 | 10.4 | |
| 13.02 U P New Teachers Salary | .25 | 129 | 1 | 32.25 | .25 | 120 | 1 | 30 | |
| 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 | .25 | 120 | 1 | 30 | .25 | 39 | 1 | 9.75 | |
| 13.06 New Para Teacher | .2 | 268 | 1 | 53.6 | .2 | 23 | 1 | 4.6 | |
| 13.07 New Other | | | 1 | 0 | | | 1 | 0 | |
| 14.01 Primary Teachers Salary | .2 | 725 | 1 | 145 | .2 | 462 | 1 | 92.4 | |
| 14.02 U P Teachers Salary(F) | .25 | 112 | 1 | 28 | .25 | 112 | 1 | 28 | |
| 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) | .25 | 84 | 1 | 21 | .25 | 48 | 1 | 12 | |
| 14.06 Para Teachers (R) | .2 | 263 | 1 | 52.6 | .2 | 263 | 1 | 52.6 | |
| 14.07 Other (R) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 372.85 | | | | 239.75 | |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | .1 | 26 | 1 | 2.6 | .1 | 26 | 1 | 2.6 | |
| 15.02 TLE - New Upper Primary | .5 | 40 | 1 | 20 | .5 | 40 | 1 | 20 | |
| 15.03 UPS Not covered under OI | .5 | 107 | 1 | 53.5 | .5 | 105 | 1 | 52.5 | |
| 15.04 Other (TLE) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 76.1 | | | | 75.1 | |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | .0007 | 2886 | 20 | 40.4 | .0007 | 2886 | 20 | 40.4 | |
| 16.02 New Recruit | .0007 | 260 | 30 | 5.46 | .0007 | 260 | 30 | 5.46 | |
| 16.03 Untrained | .0007 | 500 | 60 | 21 | .0007 | 500 | 60 | 21 | |
| 16.04 Distance Education | | | 1 | 0 | | | 1 | 0 | |
| 16.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 66.86 | | | | 66.86 | |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | .0003 | 6376 | 2 | 3.83 | .0003 | 6342 | 2 | 3.81 | |
| Subtotal | | | | 3.83 | | | | 3.81 | |
| Grandtotal | | | | 1433.83 | | | | 925 | |

Chhattisgarh

Year 2004-05

Rs. In Lakhs

| | Actuals | | | Budget | | | Recommendation | | |
|---|---------|--------|--------|--------|-------|--------|----------------|-------|--|
| | Phy | Fin | Phy | Fin | Phy | Fin | Fin | Fin | |
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | 5 | 1.8 | 1.8 | 0 | 11 | 2.75 | 0 | 2.75 | |
| 1.02 Salary of RP - 2 | | | | | | | | 0 | |
| 1.03 Salary of RP - 3 | | | | | | | | 0 | |
| 1.04 Furniture Grant | | | | | | | | 0 | |
| 1.05 Contingency Grant | 5 | 6.25 | 6.25 | 0 | 5 | 0.63 | 0 | 0.63 | |
| 1.06 Meeting TA | 5 | 3 | 3 | 0 | 5 | 0.30 | 0 | 0.3 | |
| 1.07 TLM Grant | 5 | 25 | | 0.25 | 5 | 0.25 | 0 | 0.25 | |
| 1.08 Other | | | | | | | | 0 | |
| Subtotal | | 2.32 | 2.73 | 0.25 | | 3.93 | 0 | 3.93 | |
| C. Cluster Resource Centre | | | | | | | | | |
| 2.01 Salary of RP-1 | | | | | | | | 0 | |
| 2.02 Salary of RP-2 | | | | | | | | 0 | |
| 2.03 Furniture Grant | 89 | 4.45 | 4.45 | 0 | | | 0 | 0 | |
| 2.04 Contingency Grant | 89 | 2.225 | 2.225 | 0 | 89 | 2.23 | 0 | 2.23 | |
| 2.05 Meeting TA | | | | | 89 | 2.14 | | 2.14 | |
| 2.06 TLM Grant | 89 | 89 | | 0.89 | 89 | 0.89 | 0 | 0.89 | |
| 2.07 Other | | | | | | | | 0 | |
| Subtotal | | 7.57 | 6.68 | 0.89 | | 5.26 | 0 | 5.26 | |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | | | | | | | | 0 | |
| 3.02 CRC | 12 | 24 | 9.6 | 0 | 25 | 50.00 | 14.4 | 64.4 | |
| 3.03 Primary School | 55 | 129.38 | 55.125 | 0 | 55 | 156.75 | 74.25 | 231 | |
| 3.04 Upper Primary | 5 | 35 | 23 | 0 | 0 | 0 | 12 | 12 | |
| 3.05 Building Less (P) | | | | | 5 | 12.40 | | 12.4 | |
| 3.06 Building Less (UP) | | | | | 5 | 20.00 | | 20 | |
| 3.07 Dilapidated Building (P) | | | | | | | | 0 | |
| 3.08 Dilapidated Building (UP) | | | | | | | | 0 | |
| 3.09 Additional Class Room | 57 | 88.25 | 44.05 | 0 | 160 | 160.00 | 44.2 | 204.2 | |
| 3.10 Toilet/Urinals | 200 | 35 | 14 | 0 | 200 | 35 | 21 | 56 | |
| 3.11 Water Facility | | | | | 64 | 22.40 | | 22.4 | |
| 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 | |
| Subtotal | | 311.63 | 145.78 | 0 | | 456.55 | 165.85 | 622.4 | |
| E. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Eos Centre (P) | 8792 | 74.292 | | 74.29 | 3271 | 27.64 | 0 | 27.64 | |
| 4.02 Eos Centre (UP) | | | | | 2100 | 25.20 | | 25.2 | |
| 4.03 Back to School | | | | | | | | 0 | |
| 4.04 Bridge Course | | | | | | | | 0 | |
| 4.05 Remedial Teaching | | | | | | | | 0 | |
| 4.06 Residential Cent | | | | | | | | 0 | |
| 4.07 Innovative Scheme | | | | | | | | 0 | |
| 4.08 Other | | | | | | | | 0 | |
| Subtotal | | 74.29 | 0 | 74.29 | | 52.84 | 0 | 52.84 | |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | 14904 | 111.78 | | 111.78 | 63672 | 63.67 | 0 | 63.67 | |
| 5.02 Free Text Book (UP) | | | | | 31835 | 31.84 | | 31.84 | |
| Subtotal | | 111.78 | 0 | 111.78 | | 95.51 | 0 | 95.51 | |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | | | | | 1 | 14.67 | | 14.67 | |
| 6.02 Girls Education | 1 | 15 | | 15.00 | 1 | 6 | 0 | 6 | |
| 6.03 SC/ST | | | | | 1 | 13.6 | | 13.6 | |
| 6.04 Computer Education | 1 | 14.38 | 1.764 | 12.62 | 1 | 14.97 | 0 | 14.97 | |
| 6.05 Other | | | | | | | | 0 | |
| Subtotal | | 29.38 | 1.76 | 21.62 | | 49.24 | 0 | 49.24 | |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IFD | 700 | 8.4 | | 8.40 | 700 | 8.40 | 0 | 8.4 | |
| Subtotal | | 8.4 | 0 | 8.4 | | 8.4 | 0 | 8.4 | |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | 620 | 31 | 31 | 0 | 1283 | 64.15 | 0 | 64.15 | |
| Subtotal | | 31 | 31 | 0 | | 64.15 | 0 | 64.15 | |

| | A. Approved | | B. Expended | | C. Balance | | D. Financial | | E. Physical | |
|---------------------------------------|-------------|--------|-------------|--------|------------|------|--------------|--------|-------------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| J. Management & MIS | | | | | | | | | | |
| 9.01 Management & MIS | 1 | 26.82 | | 1.996 | 24.82 | | 57.275 | 0 | 57.28 | |
| Subtotal | | 26.82 | | 2 | 24.82 | | 57.28 | 0 | 57.28 | |
| K. Research and Evaluation | | | | | | | | | | |
| 10.01 Research & Evaluation | 5188 | 15.56 | | 0 | 15.56 | 1623 | 22.72 | 0 | 22.72 | |
| Subtotal | | 15.56 | | 0 | 15.56 | | 22.72 | 0 | 22.72 | |
| L. School Grant | | | | | | | | | | |
| 11.01 Primary School Grant | 1034 | 20.68 | | 9.058 | 11.62 | 1339 | 26.78 | 0 | 26.78 | |
| 11.02 Upper Primary School Grant | 263 | 5.26 | | 2.3039 | 2.96 | 286 | 5.72 | 0 | 5.72 | |
| Subtotal | | 25.94 | | 11.36 | 14.58 | | 32.5 | 0 | 32.5 | |
| M. Teachers Grant | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 2246 | 11.23 | | 11.23 | 0 | 3134 | 15.67 | 0 | 15.67 | |
| 12.02 Upper Primary Teachers Grant | 891 | 4.456 | | 4.456 | 0 | 1121 | 5.61 | 0 | 5.61 | |
| Subtotal | | 15.69 | | 15.69 | 0 | | 21.28 | 0 | 21.28 | |
| N. Teachers Salary | | | | | | | | | | |
| 13.01 Primary New Teachers Salary | 610 | 73.2 | | 23.1 | 50.10 | 224 | 44.80 | 0 | 44.8 | |
| 13.02 U.P. New Teachers Salary | | | | | | 126 | 31.50 | | 31.5 | |
| 13.03 New Head Master Primary | | | | | | | | | 0 | |
| 13.04 New Head Master Upper Primary | | | | | | | | | 0 | |
| 13.05 New Additional Teachers | 148 | 22.2 | | | 22.20 | 121 | 30.25 | 0 | 30.25 | |
| 13.06 New Para Teacher | 214 | 25.68 | | 4.2 | 21.48 | 0 | 0 | 0 | 0 | |
| 13.07 New Other | | | | | | | | | 0 | |
| 14.01 Primary Teachers Salary | | | | | | 610 | 122.00 | | 122 | |
| 14.02 U.P. Teachers Salary (R) | 42 | 9.45 | | 5.355 | 4.09 | 42 | 10.50 | 0 | 10.5 | |
| 14.03 Head Master Primary (R) | | | | | | | | | 0 | |
| 14.04 Head Master Upper Primary (R) | | | | | | | | | 0 | |
| 14.05 Additional Teachers (R) | | | | | | 188 | 47.00 | | 47 | |
| 14.06 Para Teachers (R) | | | | | | 256 | 51.20 | | 51.2 | |
| 14.07 Other (R) | | | | | | | | | 0 | |
| Subtotal | | 130.53 | | 32.66 | 97.87 | | 337.25 | 0 | 337.25 | |
| O. Teaching Learning Equipment | | | | | | | | | | |
| 15.01 TLE - New Primary | 305 | 30.5 | | 23.28 | 0 | 112 | 11.20 | 7.22 | 18.42 | |
| 15.02 TLE - New Upper Primary | | 0 | | 0 | 0 | 42 | 21.00 | 0 | 21 | |
| 15.03 UPS Not covered under O | | | | | | 150 | 75.00 | | 75 | |
| 15.04 Other (T. E) | | | | | | | | | 0 | |
| Subtotal | | 30.5 | | 23.28 | 0 | | 107.2 | 7.22 | 114.42 | |
| P. Teachers Training | | | | | | | | | | |
| 16.01 In service | 250 | 3.5 | | 8.175 | -4.68 | 4255 | 59.57 | 0 | 59.57 | |
| 16.02 New Recruit | 175 | 3.675 | | | 3.68 | 473 | 9.93 | 0 | 9.93 | |
| 16.03 Unmodeled | 600 | 25.2 | | | 25.20 | 600 | 25.20 | 0 | 25.2 | |
| 16.04 Distance Education | | | | | | | | | 0 | |
| 16.05 Other | | | | | | | | | 0 | |
| Subtotal | | 32.38 | | 8.18 | 24.2 | | 94.7 | 0 | 94.7 | |
| Q. Community Mobilization | | | | | | | | | | |
| 17.01 Community Mobilization | 780 | 3.744 | | | 3.74 | 6460 | 3.876 | 0 | 3.88 | |
| Subtotal | | 3.74 | | 0 | 3.74 | | 3.88 | 0 | 3.88 | |
| Grandtotal | | 858.18 | | 281.09 | 404 | | 1412.68 | 173.07 | 1585.75 | |

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Korba

State Name : Chhattisgarh

Year : 2004-05

Page No. : 105

| Activity | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | Remarks |
|-----------------------------------|----------|----------|--------|-----------|----------|----------|--------|-----------|---------|
| B. New Schools (Phy) | | | | 0 | | 112 | | 0 | |
| 1.01 New Primary School (Phy) | | 112 | | 0 | | 42 | | 0 | |
| 1.02 New Upper Primary School | | 42 | | 0 | | | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Block Resource Centre | | | | 2.75 | 25 | 11 | | 2.75 | |
| 1.01 Salary of RP - 1 | 25 | 11 | 1 | 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 | | | | 0 | | | 1 | 0 | |
| 1.05 Contingency Grant | .125 | 5 | 1 | 0.63 | .125 | 5 | 1 | 0.63 | |
| 1.06 Meeting. TA | .06 | 5 | 1 | 0.3 | .06 | 5 | 1 | 0.3 | |
| 1.07 TLM Grant | .05 | 5 | 1 | 0.25 | .05 | 5 | 1 | 0.25 | |
| 1.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 1.93 | | | | 1.93 | |
| C. Cluster Resource Centre | | | | 0 | | | 1 | 0 | |
| 2.01 Salary of RP-1 | | | 1 | 0 | | | 1 | 0 | |
| 2.02 Salary of RP-2 | | | 1 | 0 | | | 1 | 0 | |
| 2.03 Furniture Grant | | | | 0 | | | 1 | 0 | |
| 2.04 Contingency Grant | .025 | 89 | 1 | 2.23 | .025 | 89 | 1 | 2.23 | |
| 2.05 Meeting. TA | .024 | 89 | 1 | 2.14 | .024 | 89 | 1 | 2.14 | |
| 2.06 TLM Grant | .01 | 89 | 1 | 0.89 | .01 | 89 | 1 | 0.89 | |
| 2.07 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 5.26 | | | | 5.26 | |
| D. Civil Works | | | | 0 | | | 1 | 0 | |
| 3.01 BRC | | | 1 | 0 | | | 1 | 0 | |
| 3.02 CRC | 2 | 30 | 1 | 60 | 2 | 30 | 1 | 50 | |
| 3.03 Primary School | 2.85 | 55 | 1 | 156.75 | 2.85 | 55 | 1 | 156.75 | |
| 3.04 Upper Primary | 4 | 10 | 1 | 40 | 4 | 0 | 1 | 0 | |
| 3.05 Building Less (P) | 2.85 | 5 | 1 | 14.25 | 2.48 | 5 | 1 | 12.4 | |
| 3.06 Building Less (UP) | 4 | 5 | 1 | 20 | 4 | 5 | 1 | 20 | |
| 3.07 Dilapidated Building (P) | | | 1 | 0 | | | 1 | 0 | |
| 3.08 Dilapidated Building (UP) | | | 1 | 0 | | | 1 | 0 | |
| 3.09 Additional Class Room | 1 | 160 | 1 | 160 | 1 | 160 | 1 | 160 | |
| 3.10 Toilet/Urinals | | 200 | 1 | 35 | | 200 | 1 | 35 | |
| 3.11 Water Facility | 35 | 64 | 1 | 22.4 | 35 | 64 | 1 | 22.4 | |
| 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 | |

479

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Korba

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|---|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| 3.17 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 508.4 | | | | 456.55 | |
| F. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Egs Centre (P) | .00845 | 3271 | 1 | 27.64 | .00845 | 3271 | 1 | 27.64 | |
| 4.02 Egs Centre (UP) | .012 | 2100 | 1 | 25.2 | .012 | 2100 | 1 | 25.2 | |
| 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 | | | 1 | 0 | | | 1 | 0 | |
| 4.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 52.84 | | | | 52.84 | |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | .001 | 63672 | 1 | 63.67 | .001 | 63572 | 1 | 63.67 | |
| 5.02 Free Text Book (UP) | .001 | 31835 | 1 | 31.84 | .001 | 31835 | 1 | 31.84 | |
| Subtotal | | | | 95.51 | | | | 95.51 | |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | 1 | 1 | 1 | 14.67 | 1 | 1 | 1 | 14.67 | |
| 6.02 Girls Education | 1 | 1 | 1 | 6 | 1 | 1 | 1 | 6 | |
| 6.03 SC/ST | 1 | 1 | 1 | 13.6 | 1 | 1 | 1 | 13.6 | |
| 6.04 Computer Education | 1 | 1 | 14.97 | 14.97 | 1 | 1 | 14.97 | 14.97 | |
| 6.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 49.24 | | | | 49.24 | |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IED | .012 | 700 | 1 | 8.4 | .012 | 700 | 1 | 8.4 | |
| Subtotal | | | | 8.4 | | | | 8.4 | |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | .05 | 1283 | | 6.41 | .05 | 1283 | | 6.41 | |
| Subtotal | | | | 6.41 | | | | 6.41 | |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | | | 1 | 57.28 | | | 1 | 57.28 | |
| Subtotal | | | | 57.28 | | | | 57.28 | |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | .014 | 1623 | 1 | 22.72 | .014 | 1623 | 1 | 22.72 | |
| Subtotal | | | | 22.72 | | | | 22.72 | |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | .02 | 1339 | 1 | 26.78 | .02 | 1339 | 1 | 26.78 | |
| 11.02 Upper Primary School Gra | .02 | 286 | 1 | 5.72 | .02 | 286 | 1 | 5.72 | |
| Subtotal | | | | 32.5 | | | | 32.5 | |

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name

State Name : Chhattisgarh

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 | 3134 | 1 | 15.07 | 005 | 3134 | 1 | 15.07 | |
| 12.02 Upper Primary Teachers Grant | 05 | 1188 | 1 | 5.94 | 005 | 1121 | 1 | 5.61 | |
| | | | | 21.61 | | | | 21.26 | |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Sal | | 256 | 1 | 51.2 | 2 | 224 | 1 | 44.8 | |
| 13.02 U.P. New Teachers Salary | 25 | 126 | 1 | 31.5 | 25 | 126 | 1 | 31.5 | |
| 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 | 25 | 73 | 1 | 18.25 | 25 | 121 | 1 | 30.25 | |
| 13.06 New Para Teacher | 2 | 345 | 1 | 59 | 2 | 0 | 1 | 0 | |
| 13.07 New Other | | | 1 | 0 | | | 1 | 0 | |
| 14.01 Primary Teachers Salary | 3 | 324 | 1 | 164.3 | 2 | 610 | 1 | 122 | |
| 14.02 U.P. Teachers Salary (R) | 25 | 189 | 1 | 47.25 | 25 | 42 | 1 | 10.5 | |
| 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) | 25 | 188 | 1 | 47 | 25 | 188 | 1 | 47 | |
| 14.06 Para Teachers (R) | 2 | 256 | 1 | 51.2 | 2 | 256 | 1 | 51.2 | |
| 14.07 Other (R) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 480.2 | | | | 337.25 | |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | | 112 | 1 | 11.2 | 1 | 112 | 1 | 11.2 | |
| 15.02 TLE - New Upper Primary | 5 | 42 | 1 | 21 | 5 | 42 | 1 | 21 | |
| 15.03 UPS Not covered under Of | 5 | 150 | 1 | 75 | 5 | 150 | 1 | 75 | |
| 15.04 Other (TLE) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 107.2 | | | | 107.2 | |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | 0007 | 4255 | 20 | 9.57 | 0007 | 4255 | 20 | 59.57 | |
| 16.02 New Recruit | 0007 | 519 | 35 | 13 | 0007 | 473 | 30 | 9.93 | |
| 16.03 Entrained | 0007 | 600 | 60 | 25.1 | 0007 | 600 | 60 | 25.2 | |
| 16.04 Distance Education | | | 1 | 0 | | | 1 | 0 | |
| 16.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 97.77 | | | | 94.7 | |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | 0003 | 6460 | 1 | 3.88 | 0003 | 6460 | 1 | 3.88 | |
| Subtotal | | | | 3.88 | | | | 3.88 | |
| Grandtotal | | | | 1610.88 | | | | 1412.68 | |

Approved by the Government of India, Ministry of Education, New Delhi

| | Phy | Fin. | Phy | Fin | Phy | Fin | Phy | Fin |
|---|-------|--------|--------|-------|-------|-------|------|-------|
| B. Block Resource Centre | | | | | | | | |
| 1.01 Salary of RP - 1 | 5 | 4.5 | 4.5 | 0 | 25 | 6.25 | 0 | 6.25 |
| 1.02 Salary of RP - 2 | | | | | | | | 0 |
| 1.03 Salary of RP - 3 | | | | | | | | 0 |
| 1.04 Furniture Grant | | | | | 0 | 0 | | 0 |
| 1.05 Contingency Grant | | | | | 5 | 0.25 | | 0.25 |
| 1.07 T.M. Grant | | | | | | | | 0 |
| 1.08 Other | | | | | | | | 0 |
| Subtotal | | 5.43 | 5 | 0 | | | 0 | 6.43 |
| C. Cluster Resource Centre | | | | | | | | |
| 2.01 Salary of RP-1 | | | | | | | | 0 |
| 2.02 Salary of RP-2 | | | | | | | | 0 |
| 2.03 Furniture Grant | 70 | 3.5 | | | 0 | 0 | | 3.5 |
| 2.04 Contingency Grant | 70 | 1.75 | | | 0 | 70 | 1.75 | 0 |
| 2.05 Meeting TA | 70 | 7 | | | 0.70 | 70 | 1.68 | 0 |
| 2.06 T.M. Grant | | | | | | | | 0 |
| 2.07 Other | | | | | | | | 0 |
| Subtotal | | 5.95 | 1 | 0.7 | | 4.13 | | 3.5 |
| D. Civil Works | | | | | | | | |
| 3.01 BRC | | | | | | | | 0 |
| 3.02 CRC | 5 | 10 | 5 | 0 | 15 | 30.00 | 5 | 5 |
| 3.03 Primary School | 30 | 67.5 | 30 | 0 | 0 | 0 | 37.5 | 0 |
| 3.04 Upper Primary | 20 | 110 | 4 | 0 | 0 | 0 | 66 | 0 |
| 3.05 Building Less (P) | | | | | 2 | 5.70 | | 0 |
| 3.06 Building Less (UP) | | | | | 20 | 80.00 | | 0 |
| 3.07 Dilapidated Building (P) | | | | | | | | 0 |
| 3.08 Dilapidated Building (UP) | | | | | | | | 0 |
| 3.09 Additional Class Room | 5 | 32 | 24.3 | 0 | 70 | 70.00 | 7.7 | 7.7 |
| 3.10 Toilet/Urinals | 175 | 28.75 | 28.75 | 0 | 150 | 22.5 | 0 | 22.5 |
| 3.11 Water Facility | | | | | 100 | 35.00 | | 35 |
| 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 |
| Subtotal | | 248.25 | 132.05 | 0 | | 243.2 | | 116.2 |
| E. Interventions for Out of School Child | | | | | | | | |
| 4.01 Eos Centre (P) | 5183 | 43.416 | | 43.42 | 1897 | 16.03 | 0 | 16.03 |
| 4.02 Eos Centre (UP) | | | | | 2449 | 29.39 | | 29.39 |
| 4.03 Back to School | | | | | | | | 0 |
| 4.04 Bridge Course | | | | | | | | 0 |
| 4.05 Remedial Teaching | | | | | | | | 0 |
| 4.06 Residential Camp | | | | | | | | 0 |
| 4.07 Innovative Scheme | | | | | | | | 0 |
| 4.08 Other | | | | | | | | 0 |
| Subtotal | | 43.42 | 0 | 43.42 | | 45.42 | 0 | 45.42 |
| F. Free Text Book | | | | | | | | |
| 5.01 Free Text Book (P) | 66706 | 50.03 | | 50.03 | 59015 | 59.02 | 0 | 59.02 |
| 5.02 Free Text Book (UP) | | | | | 22144 | 22.14 | | 22.14 |
| Subtotal | | 50.03 | 0 | 50.03 | | 81.16 | 0 | 81.16 |
| G. Innovative Activity | | | | | | | | |
| 6.01 ECCE | | | | | | 5 | | 5 |
| 6.02 Girls Education | 1 | 14.9 | | 14.90 | | 15 | 0 | 15 |
| 6.03 SC/ST | 1 | 5 | | 5.00 | | 15 | 0 | 15 |
| 6.04 Computer Education | 1 | 11.52 | | 54 | 1.68 | 14.49 | 9.3 | 23.79 |
| 6.05 Other | | 10 | | 4.57 | 5.43 | | 0 | 0 |
| Subtotal | | 41.42 | | 5.11 | 27.01 | 49.49 | 9.3 | 58.79 |
| H. Interventions for Disable Children | | | | | | | | |
| 7.01 IED | 671 | 8.052 | | 8.05 | 472 | 5.66 | 0 | 5.66 |
| Subtotal | | 8.05 | 0 | 8.05 | | 5.66 | 0 | 5.66 |
| I. Maintenance Grant | | | | | | | | |
| 8.01 School Maintenance | 776 | 38.8 | | 38.8 | 0 | 898 | 44.9 | 44.9 |
| Subtotal | | 38.8 | | 38.8 | 0 | 44.9 | 0 | 44.9 |

| | 2003-04 | | 2004-05 | | 2004-05 | | 2004-05 | | Total |
|---------------------------------------|---------|--------|---------|--------|---------|--------|---------|---------|-------|
| | Phy | Fin | Phy | Fin | Phy | Fin | Fin | Fin | |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | 1 | 27.5 | 4.928 | 20.72 | | 40 | 1.85 | 41.85 | |
| Subtotal | | 27.5 | 4.93 | 20.72 | | 40 | 1.85 | 41.85 | |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | 2497 | 9.15 | 6.9 | 2.25 | 1047 | 14.66 | 0 | 14.66 | |
| Subtotal | | 9.15 | 6.9 | 2.25 | | 14.66 | 0 | 14.66 | |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | 662 | 13.24 | 6.54 | 6.70 | 877 | 17.54 | 0 | 17.54 | |
| 11.02 Upper Primary School Grant | 159 | 3.18 | 1.58 | 1.60 | 179 | 3.58 | 0 | 3.58 | |
| Subtotal | | 16.42 | 3.12 | 8.3 | | 21.12 | 0 | 21.12 | |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | 1417 | 7.085 | 7.08 | 0.01 | 2176 | 10.88 | 0 | 10.88 | |
| 12.02 Upper Primary Teachers Grant | 538 | 2.69 | 2.69 | 0 | 904 | 4.52 | 0 | 4.52 | |
| Subtotal | | 9.78 | 9.77 | 0.01 | | 15.4 | 0 | 15.4 | |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Salary | 428 | 51.36 | 13.58 | 37.78 | | 0 | 0 | 0 | |
| 13.02 U.P New Teachers Salary | 40 | 5.4 | | 5.40 | 60 | 15.00 | 0 | 15 | |
| 13.03 New Head Master Primary | | | | | | | | 0 | |
| 13.04 New Head Master Upper Primary | | | | | | | | 0 | |
| 13.05 New Additional Teachers | 52 | 6.24 | 6.3 | -0.06 | 0 | 0 | 0 | 0 | |
| 13.06 New Para Teacher | | | | | | | | 0 | |
| 13.07 New Other | | | | | | | | 0 | |
| 14.01 Primary Teachers Salary | | | | | 428 | 85.00 | | 85.00 | |
| 14.02 U.P Teachers Salary (R) | 40 | 9 | 6.3 | 2.70 | 80 | 20.00 | 0 | 20 | |
| 14.03 Head Master Primary (R) | | | | | | | | 0 | |
| 14.04 Head Master Upper Primary (R) | | | | | | | | 0 | |
| 14.05 Additional Teachers (R) | | | | | 147 | 36.75 | | 36.75 | |
| 14.06 Para Teachers (R) | | | | | 20 | 4.00 | | 4 | |
| 14.07 Other (R) | | | | | 0 | 0 | | 0 | |
| Subtotal | | 72 | 26.18 | 45.82 | | 161.35 | 0 | 161.35 | |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | 214 | 21.4 | | 17.12 | | 0 | 4.28 | 4.28 | |
| 15.02 TLE - New Upper Primary | 20 | 10 | 0 | 0 | 20 | 10.00 | 10 | 20 | |
| 15.03 UPS Not covered under O | | | | | 123 | 61.50 | | 61.5 | |
| 15.04 Other (TLE) | | | | | | | | 0 | |
| Subtotal | | 31.4 | 17.12 | 0 | | 71.5 | 14.28 | 85.78 | |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | 1642 | 22.99 | 8.64 | 14.35 | 2080 | 43.12 | 0 | 43.12 | |
| 16.02 New Recruit | 250 | 10.5 | | 10.50 | 0 | 0 | 0 | 0 | |
| 16.03 Untrained | 120 | 2.52 | | 2.52 | 600 | 25.20 | 0 | 25.2 | |
| 16.04 Distance Education | | | | | | | | 0 | |
| 16.05 Other | | | | | | | | 0 | |
| Subtotal | | 36.01 | 8.64 | 27.37 | | 68.32 | 0 | 68.32 | |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | 658 | 3.168 | | 3.16 | 4370 | 2.62 | 0 | 2.62 | |
| Subtotal | | 3.16 | 0 | 3.16 | | 2.62 | 0 | 2.62 | |
| Grandtotal | | 646.76 | 264.79 | 236.84 | | 876.30 | 145.13 | 1021.43 | |

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Korea

State Name : Jharkhand

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|-----------------------------------|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------------------------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| A. New Schools (Phy) | | | | | | | | | |
| 1.01 New Primary School (Phy) | | 0 | | 0 | | 0 | | 0 | |
| 1.02 New Upper Primary School | | 20 | | 0 | | 20 | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Cluster Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | 25 | 30 | 1 | 25 | 25 | 30 | 1 | 0.25 | |
| 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 | 5 | 1 | 5 | 1 | 5 | 1 | 0 | |
| 1.05 Contingency Grant | .125 | 5 | 1 | 0.53 | .125 | 5 | 1 | 0.63 | |
| 1.06 Meeting, TA | .06 | 5 | 1 | 0.3 | .06 | 5 | 1 | 0.3 | |
| 1.07 TLM Grant | .05 | 5 | 1 | 0.25 | .05 | 5 | 1 | 0.25 | |
| 1.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 13.68 | | | | 7.43 | |
| 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 | 70 | 1 | 7 | 1 | 70 | 1 | 0 | |
| 2.04 Contingency Grant | .025 | 70 | 1 | 1.75 | .025 | 70 | 1 | 1.75 | |
| 2.05 Meeting, TA | .024 | 70 | 1 | 1.68 | .024 | 70 | 1 | 1.68 | |
| 2.06 TLM Grant | .01 | 70 | 1 | 0.7 | .01 | 70 | 1 | 0.7 | |
| 2.07 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 11.13 | | | | 4.13 | |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | | | 1 | 0 | | | 1 | 0 | |
| 3.02 CRC | 2 | 20 | 1 | 40 | 2 | 15 | 1 | 30 | Restricted for 5% ceiling |
| 3.03 Primary School | 2.85 | 28 | 1 | 79.2 | 2.85 | 0 | 1 | 0 | |
| 3.04 Upper Primary | 4 | 20 | 1 | 80 | 4 | 0 | 1 | 0 | |
| 3.05 Building Less (P) | 2.85 | 2 | 1 | 5.7 | 2.85 | 2 | 1 | 5.7 | |
| 3.06 Building Less (UP) | 4 | 20 | 1 | 80 | 4 | 20 | 1 | 80 | |
| 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 | 1 | 70 | 1 | 70 | 1 | 70 | |
| 3.10 Toilet/Urinals | | 150 | 1 | 22.5 | | 150 | 1 | 22.5 | |
| 3.11 Water Facility | .35 | 100 | 1 | 35 | .35 | 100 | 1 | 35 | |
| 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 | |

| Activity | Proposed | | | | Recommended | | | | Remarks |
|---|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------------------------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| 3.17 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 413 | | | | 243.2 | |
| E. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Eqs Centre (P) | 00845 | 1897 | 1 | 16.03 | 00845 | 1897 | 1 | 16.03 | |
| 4.02 Eqs Centre (UP) | .012 | 2449 | 1 | 29.39 | .012 | 2449 | 1 | 29.39 | |
| 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 | | | 1 | 0 | | | 1 | 0 | |
| 4.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 45.42 | | | | 45.42 | |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | .001 | 59015 | 1 | 59.02 | .001 | 59015 | 1 | 59.02 | |
| 5.02 Free Text Book (UP) | .001 | 22144 | 1 | 22.14 | .001 | 22144 | 1 | 22.14 | |
| Subtotal | | | | 81.16 | | | | 81.16 | |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | | | 1 | 5 | | | 1 | 5 | |
| 6.02 Girls Education | | | 1 | 15 | | | 1 | 15 | |
| 6.03 SC/ST | | | 1 | 15 | | | 1 | 15 | |
| 6.04 Computer Education | | | 1 | 14.49 | | | 1 | 14.49 | |
| 6.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 49.49 | | | | 49.49 | |
| H. Interventions for Disabled Children | | | | | | | | | |
| 7.01 IED | .012 | 472 | 1 | 5.66 | .012 | 472 | 1 | 5.66 | |
| Subtotal | | | | 5.66 | | | | 5.66 | |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | .05 | 898 | 1 | 44.9 | .05 | 898 | 1 | 44.9 | |
| Subtotal | | | | 44.9 | | | | 44.9 | |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | | | 1 | 50.7 | | | 1 | 40 | Restricted for 6% ceiling |
| Subtotal | | | | 50.7 | | | | 40 | |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | 014 | 1047 | 1 | 14.66 | 014 | 1047 | 1 | 14.66 | |
| Subtotal | | | | 14.66 | | | | 14.66 | |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | 02 | 877 | 1 | 17.54 | 02 | 877 | 1 | 17.54 | |
| 11.02 Upper Primary School Gra | 02 | 198 | 1 | 3.96 | 02 | 179 | 1 | 3.58 | |
| Subtotal | | | | 21.51 | | | | 21.12 | |

DISTRICT PROPOSED AND RECOMMENDED

1999-2000

District Name : Korea

State Name : Chattisgarh

Year : 2004-05

2004-05

| ACTIVITY | Proposed | | | | Recommended | | | | Remarks |
|---------------------------------------|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| J. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | 001 | 117 | | 11.78 | 001 | 217 | | 11.99 | |
| 12.02 Upper Primary Teachers G | 001 | 4.1 | | 4.11 | 001 | 4.1 | | 4.12 | |
| Subtotal | | | | 15.4 | | | | 15.4 | |
| K. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Sal | | | | | | | | | |
| 13.02 U P New Teachers Salary | 25 | | | | 25 | | | | |
| 13.03 New Head Master Primary | | | | | | | | | |
| 13.04 New Head Master Upper P | | | | | | | | | |
| 13.05 New Additional Teachers | 25 | | | 17.11 | | | | | |
| 13.06 New Para Teacher | | | | | | | | | |
| 13.07 Other | | | | | | | | | |
| 14.01 Primary Teachers Salary | 2 | 447 | | 52.6 | 2 | 428 | 1 | 51.7 | |
| 14.02 U P Teachers Salary(R) | 25 | 85 | | 20.3 | 25 | 81 | | 21 | |
| 14.03 Head Master Primary (R) | | | | 0 | | | | 0 | |
| 14.04 Head Master Upper Prima | | | | 0 | | | | 0 | |
| 14.05 Additional Teachers (R) | 25 | 250 | | 65.1 | 25 | 147 | | 37.75 | |
| 14.06 Para Teachers (R) | 2 | 50 | | 12.1 | 2 | 20 | | 4 | |
| 14.07 Other (R) | 2 | 167 | | 33.4 | 2 | 0 | 1 | 0 | |
| Subtotal | | | | 249.75 | | | | 161.35 | |
| L. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | | | | 0 | | | | 0 | |
| 15.02 TLE - New Upper Primary | 5 | 20 | | 10 | 5 | 20 | 1 | 11 | |
| 15.03 URS Not covered under O: | 5 | 123 | 1 | 61.5 | 5 | 123 | 1 | 61.5 | |
| 15.04 Other (TLE) | | | | 0 | | | | 0 | |
| Subtotal | | | | 71.5 | | | | 71.5 | |
| M. Teachers Training | | | | | | | | | |
| 16.01 Inservice | .0007 | 3080 | 20 | 43.12 | .0007 | 3080 | 20 | 43.12 | |
| 16.02 New Recruit | .0007 | 200 | 30 | 4.2 | .0007 | 0 | 30 | 0 | |
| 16.03 Untrained | .0007 | 600 | 60 | 25.2 | .0007 | 600 | 60 | 25.2 | |
| 16.04 Distance Education | | | | 0 | | | | 0 | |
| 16.05 Other | | | | 0 | | | | 0 | |
| Subtotal | | | | 72.52 | | | | 68.32 | |
| N. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | .0003 | 4370 | 2 | 2.61 | .0003 | 4370 | 2 | 2.61 | |
| Subtotal | | | | 2.61 | | | | 2.62 | |
| Grandtotal | | | | 1163.28 | | | | 876.36 | |

486

Chhattisgarh

Year 2004-05

Rs. In L

~~APPLY TO~~ ~~Section~~ ~~Class~~ ~~Block~~ ~~Centre~~ ~~Block~~ ~~Centre~~

| | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Fin | Fin |
|--|-----|--------------|------|---------------|--------------|-------------|---------------|-------------|---------------|---------------|
| B. Block Resource Centre | | | | | | | | | | |
| 1.01 Salary of RP | | | | | | | 0 | 0 | | 0 |
| 1.02 Salary of RP | | | | | | | | | | 0 |
| 1.03 Salary of RP | | | | | | | | | | 0 |
| 1.04 Furniture Grant | | | | | | | | | | 0 |
| 1.05 Contingency Grant | 5 | 5.75 | 5.75 | 0 | 5 | 0.63 | | | | 0.63 |
| 1.06 Meeting TA | 5 | 3 | 3 | 0 | 5 | 0.30 | | | | 0.30 |
| 1.07 TLM Grant | 5 | 25 | | 0.25 | 5 | 0.25 | | | | 0.25 |
| 1.08 Other | | | | | | | | | | 0 |
| Subtotal | | 1.18 | | 0.25 | | 0.25 | | 1.18 | 0 | 1.18 |
| C. Cluster Resource Centre | | | | | | | | | | |
| 2.01 Salary of RP | | | | | | | | | | 0 |
| 2.02 Salary of RP | | | | | | | | | | 0 |
| 2.03 Furniture Grant | 118 | 5.9 | | 5.9 | | | | | | 0 |
| 2.04 Contingency Grant | 118 | 2.95 | | 2.95 | 118 | 2.95 | | | | 2.95 |
| 2.05 Meeting TA | 118 | 1.18 | | 1.18 | 118 | 2.63 | | | | 2.63 |
| 2.06 TLM Grant | | | | | | | 118 | 1.18 | | 1.18 |
| 2.07 Other | | | | | | | | | | 0 |
| Subtotal | | 10.03 | | 2.95 | | 7.08 | | 6.96 | 0 | 6.96 |
| D. Civil Works | | | | | | | | | | |
| 3.01 BRC | | | | | | | | | | 0 |
| 3.02 CRC | 10 | 20 | | 10 | 0 | 25 | 50.00 | | 10 | 50 |
| 3.03 Primary School | 21 | 69.75 | | 32.62 | 0.01000 | 32 | 91.20 | | 37.12 | 128.32 |
| 3.04 Upper Primary | 33 | 177 | | 87.6 | 0 | 10 | 40.00 | | 89.4 | 129.6 |
| 3.05 Building Less (P) | | | | | | 8 | 22.80 | | | 22.8 |
| 3.06 Building Less (UP) | | | | | | 4 | 36.00 | | | 36 |
| 3.07 Dilapidated Building (P) | | | | | | | | | | 0 |
| 3.08 Dilapidated Building (UP) | | | | | | | | | | 0 |
| 3.09 Additional Classroom | 50 | 81.45 | | 44.99 | 0 | 100 | 100.00 | | 36.46 | 136.45 |
| 3.10 Toilet/Urinals | 100 | 25 | | 0 | 0 | 200 | 35 | | 25 | 60 |
| 3.11 Water Facility | | | | | | 150 | 52.50 | | | 52.5 |
| 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 |
| Subtotal | | 373.2 | | 175.21 | 0.01 | | 427.5 | | 197.98 | 625.21 |
| E. Interventions for Out of School Children | | | | | | | | | | |
| 4.01 Eos Centre (P) | 403 | 3.405 | | 3.405 | | 1771 | 14.54 | | | 14.54 |
| 4.02 Eos Centre (UP) | | | | | | 3041 | 36.49 | | | 36.49 |
| 4.03 Back to School | | | | | | | | | | 0 |
| 4.04 Bridge Course | | | | | | | | | | 0 |
| 4.05 Remedial Teaching | | | | | | | | | | 0 |
| 4.06 Residential Camp | | | | | | | | | | 0 |
| 4.07 Innovative Scheme | | | | | | | | | | 0 |
| 4.08 Other | | | | | | | | | | 0 |
| Subtotal | | 3.41 | | 0 | 3.41 | | 51.03 | | 0 | 51.03 |
| Free Text Book | | | | | | | | | | |
| 5.01 Free Text Book (P) | 21 | 114.74 | | 89.807 | | | 82.12 | | | 82.12 |
| 5.02 Free Text Book (UP) | | | | | | | 32.32 | | | 32.32 |
| Subtotal | | 89.81 | | 0 | 89.81 | | 114.44 | | 0 | 114.44 |
| Innovative Activities | | | | | | | | | | |
| 6.01 ECCE | | | | | | 1 | 15 | | | 15 |
| 6.02 Girls Education | 1 | 15 | | 15 | | 1 | 5.5 | | | 5.5 |
| 6.03 SC/ST | | | | | | 1 | 13.13 | | | 13.13 |
| 6.04 Computer Education | 1 | 1.62 | | 1.62 | | 1 | 14.745 | | | 14.745 |
| 6.05 Other | | | | | | | | | | 0 |
| Subtotal | | 16.62 | | 0 | 16.62 | | 48.38 | | 0 | 48.38 |
| Interventions for Disabled Children | | | | | | | | | | |
| 7.01 IED | 500 | 6 | | 6 | | 1277 | 14.72 | | | 14.72 |
| Subtotal | | 6 | | 0 | 6 | | 14.72 | | 0 | 14.72 |
| Maintenance Grant | | | | | | | | | | |
| 8.01 School Maintenance | 225 | 36.25 | | 36.25 | 0 | 1535 | 76.75 | | | 76.75 |
| Subtotal | | 36.25 | | 36.25 | 0 | | 76.75 | | 0 | 76.75 |

| | Approved | | | Expended | | | Spillover | | |
|---------------------------------------|----------|--------|-----|----------|--------|------|-----------|--------|---------|
| | Phy | Fin | Phy | Fin | Fin | Fin | Fin | Fin | |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | 1 | 29.26 | | 1.893 | 27.367 | | 56.58 | | 56.58 |
| Subtotal | | 29.26 | | 1.893 | 27.367 | | 56.58 | 0 | 56.58 |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | 5844 | 17.53 | | | 17.53 | 160 | 21.94 | | 21.94 |
| Subtotal | | 17.53 | | 0 | 17.53 | | 21.94 | 0 | 21.94 |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | 1181 | 23.62 | | 11.81 | 11.81 | 127 | 24.90 | | 24.9 |
| 11.02 Upper Primary School Grant | 245 | 4.9 | | 2.45 | 2.45 | 37 | 6.45 | | 6.45 |
| Subtotal | | 28.52 | | 14.26 | 14.26 | | 31.36 | 0 | 31.36 |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | 2704 | 13.52 | | 13.52 | 0 | 283 | 14.18 | | 14.18 |
| 12.02 Upper Primary Teachers Grant | 731 | 3.655 | | 3.655 | 0 | 123 | 6.19 | | 6.19 |
| Subtotal | | 17.18 | | 17.18 | 0 | | 20.37 | 0 | 20.37 |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Salary | 100 | 12 | | 7.56 | 4.44 | 84 | 16.80 | 0 | 16.8 |
| 13.02 U.P. New Teachers Salary | 84 | 11.14 | | | 11.14 | 90 | 24.75 | 0 | 24.75 |
| 13.03 New Head Master Primary | | | | | | | | | 0 |
| 13.04 New Head Master Upper I | | | | | | | | | 0 |
| 13.05 New Additional Teachers | 184 | 25.63 | | 10.5 | 15.33 | 0 | 0 | 0 | 0 |
| 13.06 New Para Teacher | | | | | | 374 | 74.80 | | 74.8 |
| 13.07 New Other | | | | | | | | | 0 |
| 14.01 Primary Teachers Salary | 50 | 10 | | 8.4 | 1.60 | 100 | 20.00 | 0 | 20 |
| 14.02 U.P. Teachers Salary (R) | 155 | 32.5 | | | 38.50 | 154 | 38.50 | 0 | 38.5 |
| 14.03 Head Master Primary (R) | | | | | | | | | 0 |
| 14.04 Head Master Upper Prima | | | | | | | | | 0 |
| 14.05 Additional Teachers (R) | | | | | | 245 | 61.25 | | 61.25 |
| 14.06 Para Teachers (R) | | | | | | 84 | 16.80 | | 16.8 |
| 14.07 Other (R) | | | | | | | | | 0 |
| Subtotal | | 97.47 | | 26.46 | 71.01 | | 252.9 | 0 | 252.9 |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | 40 | 4 | | 4 | 0 | 42 | 4.20 | 1 | 5.2 |
| 15.02 TLE - New Upper Primary | 42 | 13.5 | | 17.5 | 0 | 33 | 16.50 | 21 | 37.5 |
| 15.03 UPS Not covered under O | | | | | | | 57.50 | | 57.5 |
| 15.04 Other (TLE) | | | | | | | | | 0 |
| Subtotal | | 43.5 | | 21.5 | 0 | | 78.2 | 22 | 100.2 |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | 4908 | 99.11 | | 7.44 | 91.67 | 4073 | 57.02 | 0 | 57.02 |
| 16.02 New Recruit | 1145 | 28.05 | | | 28.05 | 363 | 7.62 | 0 | 7.62 |
| 16.03 Untrained | 891 | 50.4 | | | 50.40 | 600 | 25.20 | 0 | 25.2 |
| 16.04 Distance Education | | | | | | | | | 0 |
| 16.05 Other | | | | | | | | | 0 |
| Subtotal | | 177.56 | | 7.44 | 170.12 | | 89.84 | 0 | 89.84 |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | 1145 | 5.496 | | 1.222 | 4.25 | 771 | 4.63 | 0 | 4.63 |
| Subtotal | | 5.5 | | 1.222 | 4.25 | | 4.63 | 0 | 4.63 |
| Grandtotal | | 953 | | 305.29 | 427.74 | | 1296.71 | 219.95 | 1516.76 |

| Activity | Unitcost | Proposed | | | Recommended | | | Remarks |
|-----------------------------------|----------|----------|--------|-----------|-------------|--------|-----------|---------|
| | | Physical | Period | Financial | Physical | Period | Financial | |
| A. New Schools (Phy) | | | | | | | | |
| 0.01 New Primary School (Phy) | | 42 | | 0 | 42 | | 0 | |
| 0.02 New Upper Primary School | | 33 | | 0 | 33 | | 0 | |
| Subtotal | | | | | | | | |
| B. Block Resource Centre | | | | | | | | |
| 1.01 Salary of RP - 1 | 25 | 0 | | 0 | | | 0 | |
| 1.02 Salary of RP - 2 | | | | 0 | | | 0 | |
| 1.03 Salary of RP - 3 | | | | 0 | | | 0 | |
| 1.04 Furniture Grant | | | | 0.63 | 121 | 5 | 0.63 | |
| 1.05 Contingency Grant | 125 | 5 | | 0.3 | 06 | 5 | 0.3 | |
| 1.06 Meeting, TA | 06 | 5 | | 0.25 | 05 | 5 | 0.25 | |
| 1.07 TLM Grant | 05 | 5 | | 0 | | | 0 | |
| 1.08 Other | | | | 1.18 | | | 1.18 | |
| Subtotal | | | | | | | | |
| C. Cluster Resource Centre | | | | | | | | |
| 2.01 Salary of RP-1 | | | | 0 | | | 0 | |
| 2.02 Salary of RP-2 | | | | 0 | | | 0 | |
| 2.03 Furniture Grant | | | | 0 | | | 0 | |
| 2.04 Contingency Grant | 025 | 118 | | 2.95 | 025 | 118 | 2.95 | |
| 2.05 Meeting, TA | 024 | 118 | | 2.83 | 024 | 118 | 2.83 | |
| 2.06 TLM Grant | 01 | 118 | | 1.18 | 01 | 118 | 1.18 | |
| 2.07 Other | | | | 0 | | | 0 | |
| Subtotal | | | | 6.96 | | | 6.96 | |
| D. Civil Works | | | | | | | | |
| 3.01 BRC | | | | 0 | | | 1 | 0 |
| 3.02 CRC | 2 | 40 | | 90 | 2 | 25 | 1 | 50 |
| 3.03 Primary School | 2.85 | 32 | | 91.2 | 2.85 | 32 | 1 | 91.2 |
| 3.04 Upper Primary | 4 | 33 | | 132 | 4 | 10 | 1 | 40 |
| 3.05 Building Less (P) | 2.85 | 8 | | 22.8 | 2.85 | 8 | 1 | 22.8 |
| 3.06 Building Less (UP) | 4 | 9 | | 36 | 4 | 9 | 1 | 36 |
| 3.07 Dilapidated Building (P) | | | | 0 | | | 1 | 0 |
| 3.08 Dilapidated Building (UP) | | | | 0 | | | 1 | 0 |
| 3.09 Additional Class Room | 1 | 150 | | 150 | 1 | 100 | 1 | 100 |
| 3.10 Toilet/Urinals | | 200 | | 35 | | 200 | 1 | 35 |
| 3.11 Water Facility | 35 | 150 | | 52.5 | 35 | 150 | 1 | 52.5 |
| 3.12 Boundary Wall | | | | 0 | | | 1 | 0 |
| 3.13 Separation Wall | | | | 0 | | | 1 | 0 |
| 3.14 Electrification | | | | 0 | | | 1 | 0 |
| 3.15 Child Friendly | | | | 0 | | | 1 | 0 |
| 3.16 Last Year Balance Fund | | | | 0 | | | 1 | 0 |

DISTRICT PROPOSED AND RECOMMENDED

Rs. in lakhs)

District Name : Mahasamund

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | Recommended | | | Remarks |
|---|----------|----------|------------------|-------------|----------|------------------|---------|
| | Unitcost | Physical | Period Financial | Unitcost | Physical | Period Financial | |
| 3.17 Other | | | | | | | 0 |
| Subtotal | | | 599.5 | | | | 427.5 |
| F. Interventions for Out of School Child | | | | | | | |
| 4.01 Eqs Centre (P) | 00845 | 1721 | 1 14.54 | 00845 | 1721 | 1 14.54 | |
| 4.02 Eqs Centre (UP) | .012 | 3041 | 1 36.49 | .012 | 3041 | 1 36.49 | |
| 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 | | | 1 0 | | | 1 0 | |
| 4.08 Other | | | 1 0 | | | 1 0 | |
| Subtotal | | | 51.03 | | | | 51.03 |
| F. Free Text Book | | | | | | | |
| 5.01 Free Text Book (P) | .001 | 82117 | 1 82.12 | .001 | 82117 | 1 82.12 | |
| 5.02 Free Text Book (UP) | .001 | 37528 | 1 37.53 | .001 | 32322 | 1 32.32 | |
| Subtotal | | | 119.65 | | | | 114.44 |
| G. Innovative Activity | | | | | | | |
| 6.01 ECCE | | 1 | 1 15 | | 1 | 1 15 | |
| 6.02 Girls Education | | 1 | 1 5.5 | | 1 | 1 5.5 | |
| 6.03 SC/ST | | 1 | 1 13.13 | | 1 | 1 13.13 | |
| 6.04 Computer Education | | 1 | 1 4.75 | | 1 | 1 4.75 | |
| 6.05 Other | | | 1 0 | | | 1 0 | |
| Subtotal | | | 48.38 | | | | 48.38 |
| H. Interventions for Disable Children | | | | | | | |
| 7.01 IED | .012 | 3549 | 1 42.59 | .012 | 1227 | 1 14.72 | |
| Subtotal | | | 42.59 | | | | 14.72 |
| I. Maintenance Grant | | | | | | | |
| 8.01 School Maintenance | .05 | 1535 | 1 76.75 | .05 | 1535 | 1 76.75 | |
| Subtotal | | | 76.75 | | | | 76.75 |
| J. Management & MIS | | | | | | | |
| 9.01 Management & MIS | | | 1 56.58 | | | 1 56.58 | |
| Subtotal | | | 56.58 | | | | 56.58 |
| K. Research and Evaluation | | | | | | | |
| 10.01 Research & Evaluation | .014 | 1567 | 1 21.94 | .014 | 1567 | 1 21.94 | |
| Subtotal | | | 21.94 | | | | 21.94 |
| L. School Grant | | | | | | | |
| 11.01 Primary School Grant | .02 | 1255 | 1 25.1 | .02 | 1245 | 1 24.9 | |
| 11.02 Upper Primary School Gra | .02 | 324 | 1 6.48 | .02 | 323 | 1 6.46 | |
| Subtotal | | | 31.58 | | | | 31.36 |

DISTRICT PROPOSED AND RECOMMENDED

As on 31.03.2004

District Name : Mahasamund

State Name : Chhatisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|---------------------------------------|-----------|----------|--------|----------------|-------------|----------|--------|----------------|---------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | .005 | 3037 | 1 | 15.19 | .005 | 2835 | 1 | 14.18 | |
| 12.02 Upper Primary Teachers G | .005 | 1238 | 1 | 6.19 | .005 | 1238 | 1 | 6.19 | |
| Subtotal | | | | 21.38 | | | | 20.37 | |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Sal | .2 | 84 | 1 | 16.8 | .2 | 84 | 1 | 16.8 | |
| 13.02 U P New Teachers Salary | .25 | 99 | 1 | 24.75 | .25 | 99 | 1 | 24.75 | |
| 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 | .25 | 267 | 1 | 66.75 | .25 | 0 | 1 | 0 | |
| 13.06 New Para Teacher | .2 | 497 | 1 | 99.4 | .2 | 374 | 1 | 74.8 | |
| 13.07 New Other | | | 1 | 0 | | | 1 | 0 | |
| 14.01 Primary Teachers Salary | .2 | 184 | 1 | 36.8 | .2 | 100 | 1 | 20 | |
| 14.02 U P Teachers Salary (R) | .25 | 277 | 1 | 69.25 | .25 | 154 | 1 | 38.5 | |
| 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) | .25 | 122 | 1 | 30.5 | .25 | 245 | 1 | 61.25 | |
| 14.06 Para Teachers (R) | .2 | 84 | 1 | 16.8 | .2 | 34 | 1 | 6.8 | |
| 14.07 Other (R) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 361.05 | | | | 252.9 | |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | .1 | 42 | 1 | 4.2 | .1 | 42 | 1 | 4.2 | |
| 15.02 TLE - New Upper Primary | .5 | 33 | 1 | 16.5 | .5 | 33 | 1 | 16.5 | |
| 15.03 UPS Not covered under Of | .5 | 115 | 1 | 57.5 | .5 | 115 | 1 | 57.5 | |
| 15.04 Other (TLE) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 78.2 | | | | 75.2 | |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | .0007 | 4073 | 20 | 57.02 | .0007 | 4073 | 20 | 57.02 | |
| 16.02 New Recruit | .0007 | 363 | 30 | 7.62 | .0007 | 353 | 30 | 7.62 | |
| 16.03 Untrained | .0007 | 600 | 60 | 25.2 | .0007 | 600 | 60 | 25.2 | |
| 16.04 Distance Education | | | 1 | 0 | | | 1 | 0 | |
| 16.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 89.84 | | | | 89.84 | |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | .0003 | 7714 | 2 | 4.63 | .0003 | 7714 | 2 | 4.63 | |
| Subtotal | | | | 4.63 | | | | 4.63 | |
| Grandtotal | | | | 1611.24 | | | | 1296.78 | |

491

Chhattisgarh

Year 2004-05

Rs. In Lakhs

Approved Expenditure Disposed Recommended Spillover Total

| | Phy | Fin. | Phy | Fin. | Phy | Fin. | Fin. | Fin. | |
|--|-------|--------|-----|--------|--------|--------|---------|-------|--------|
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | 9 | 10.8 | | 0.8 | 0 | 56 | 16.50 | 0 | 16.5 |
| 1.02 Salary of RP - 2 | | | | | | | | | 0 |
| 1.03 Salary of RP - 3 | | | | | | | | | 0 |
| 1.04 Furniture Grant | | | | | | | | | 0 |
| 1.05 Contingency Grant | 9 | 1.125 | | 1.125 | 0 | 9 | 1.13 | 0 | 1.13 |
| 1.06 Meeting TA | 9 | 54 | | 45 | 0.09 | 9 | 0.54 | 0 | 0.64 |
| 1.07 TLM Grant | 9 | 0 | | 0 | 0.45 | 9 | 0.45 | 0 | 0.45 |
| 1.08 Other | | | | 13.542 | -13.54 | | | 0 | 0 |
| Subtotal | | 12.92 | | 25.92 | -13 | | 18.62 | 0 | 18.62 |
| C. Cluster Resource Centre | | | | | | | | | |
| 2.01 Salary of RP-1 | | | | | | | | | 0 |
| 2.02 Salary of RP-2 | | | | | | | | | 0 |
| 2.03 Furniture Grant | 105 | 5.25 | | 5.25 | 0 | | | 0 | 0 |
| 2.04 Contingency Grant | 105 | 2.625 | | 2.625 | 0 | 105 | 2.63 | 0 | 2.53 |
| 2.05 Meeting TA | 105 | 1.05 | | | 1.05 | 105 | 2.52 | 0 | 2.52 |
| 2.06 TLM Grant | | | | | | 105 | 1.05 | | 1.05 |
| 2.07 Other | | | | 27.467 | 0 | | | | 0 |
| Subtotal | | 8.93 | | 35.34 | 1.05 | | 6.2 | 0 | 6.2 |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | | | | | | | | | 0 |
| 3.02 CRC | 20 | 40 | | 20 | 0 | 20 | 40.00 | 20 | 60 |
| 3.03 Primary School | 20 | 68.38 | | 28.8 | 0.09 | 20 | 57.00 | 39.49 | 96.49 |
| 3.04 Upper Primary | 50 | 230 | | 97.5 | 0 | 30 | 120.00 | 132.5 | 252.5 |
| 3.05 Building Less (P) | | | | | | 0 | 0 | | 0 |
| 3.06 Building Less (UP) | | | | | | 40 | 160.00 | | 160 |
| 3.07 Dilapidated Building (P) | | | | | | | | | 0 |
| 3.08 Dilapidated Building (UP) | | | | | | | | | 0 |
| 3.09 Additional Class Room | | 38.75 | | 9.04 | 0 | 167 | 167.00 | 29.71 | 196.71 |
| 3.10 Toilet/Urinals | 100 | 25 | | 25 | 0 | 300 | 60 | 0 | 60 |
| 3.11 Water Facility | | | | | | | | | 0 |
| 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 |
| Subtotal | | 402.13 | | 180.34 | 0.09 | | 604 | 221.7 | 825.7 |
| E. Interventions for Out of School Chil | | | | | | | | | |
| 4.01 Ecs Centre (P) | 17 | 14.92 | | 0 | 14.92 | 461 | 1.90 | 0 | 3.9 |
| 4.02 Ecs Centre (UP) | | | | | | 1752 | 21.02 | | 21.02 |
| 4.03 Back to School | | | | | | | | | 0 |
| 4.04 Bridge Course | | | | | | | | | 0 |
| 4.05 Remedial Teaching | | | | | | | | | 0 |
| 4.06 Residential Camp | | | | | | | | | 0 |
| 4.07 Innovative Scheme | | | | | | | | | 0 |
| 4.08 Other | | | | | | | | | 0 |
| Subtotal | | 14.92 | | 0 | 14.92 | | 24.92 | 0 | 24.92 |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | 14925 | 111.94 | | 0 | 111.94 | 109176 | 109.18 | 0 | 109.18 |
| 5.02 Free Text Book (UP) | | | | | | 45589 | 45.59 | | 45.59 |
| Subtotal | | 111.94 | | 0 | 111.94 | | 154.77 | 0 | 154.77 |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECGE | | | | | | 1 | 13.2760 | | 13.28 |
| 6.02 Girls Education | 1 | 15 | | 48 | 14.52 | 1 | 9.20 | 0 | 9.2 |
| 6.03 SC/ST | | | | | | 1 | 11.7 | | 11.7 |
| 6.04 Computer Education | 1 | 15 | | 17 | -2.00 | 1 | 14.73 | 0 | 14.73 |
| 6.05 Other | | | | | | 1 | 0 | | 0 |
| Subtotal | | 30 | | 17.48 | 12.52 | | 48.91 | 0 | 48.91 |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IED | 1000 | 12 | | 3.831 | 8.17 | 1994 | 23.93 | 0 | 23.93 |
| Subtotal | | 12 | | 3.83 | 8.17 | | 23.93 | 0 | 23.93 |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | 1200 | 60 | | 60 | 0 | 2139 | 106.95 | 0 | 106.95 |
| Subtotal | | 60 | | 60 | 0 | | 106.95 | 0 | 106.95 |

Chhattisgarh

Year 2004-05

Rs. In Lakhs

App. Cas. (Y. 2004-05) Expenditure (Y. 2004-05) Receipts (Y. 2004-05) Balance (Y. 2004-05) Total

Phy Fin Phy Fin Fin Phy Fin Fin Fin

| | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Fin | Fin |
|---------------------------------------|------|---------|-----|--------|--------|-------|---------|--------|---------|
| J. Management & MIS | | | | | | | | | |
| 10.01 Management & MIS | 1 | 33.13 | | 22.636 | 1.89 | | 59.255 | 8.6 | 67.86 |
| Subtotal | | 33.13 | | 22.64 | 1.89 | | 59.26 | 8.6 | 67.86 |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | 6196 | 24.59 | | 5.295 | 19.29 | 2404 | 33.66 | 0 | 33.66 |
| Subtotal | | 24.59 | | 5.3 | 19.29 | | 33.66 | 0 | 33.66 |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | 1617 | 32.34 | | 16.17 | 16.17 | 1859 | 37.16 | 0 | 37.16 |
| 11.02 Upper Primary School Grant | 432 | 8.64 | | 4.32 | 4.32 | 545 | 10.90 | 0 | 10.90 |
| Subtotal | | 40.98 | | 20.49 | 20.49 | | 48.08 | 0 | 48.08 |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | 3667 | 18.335 | | 18.285 | 0.05 | 4506 | 22.53 | 0 | 22.53 |
| 12.02 Upper Primary Teachers (R) | 1632 | 8.16 | | 8.195 | -0.04 | 2170 | 10.85 | 0 | 10.85 |
| Subtotal | | 26.5 | | 26.48 | 0.01 | | 33.38 | 0 | 33.38 |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Salary | 452 | 54.24 | | 54.24 | 284 | | 56.90 | 0 | 56.90 |
| 13.02 U.P. New Teachers Salary | 136 | 18.36 | | 18.36 | 195 | | 48.75 | 0 | 48.75 |
| 13.03 New Head Master Primary | | | | | | | | | 0 |
| 13.04 New Head Master Upper Primary | | | | | | | | | 0 |
| 13.05 New Additional Teachers | 102 | 12.24 | | 12.24 | 0 | | 0 | 0 | 0 |
| 13.06 New Para Teacher | | | | | | | 0 | 0 | 0 |
| 13.07 New Other | | | | | | | 0 | 0 | 0 |
| 14.01 Primary Teachers Salary | | | | | | 452 | 90.40 | | 90.40 |
| 14.02 U.P. Teachers Salary (R) | 280 | 63 | | 18.9 | 44.10 | 216 | 54.00 | 0 | 54.00 |
| 14.03 Head Master Primary (R) | | | | | | | | | 0 |
| 14.04 Head Master Upper Primary (R) | | | | | | | | | 0 |
| 14.05 Additional Teachers (R) | | | | | | 200 | 50.00 | | 50.00 |
| 14.06 Para Teachers (R) | | | | | | 102 | 20.40 | | 20.40 |
| 14.07 Other (R) | | | | | | 0 | 0 | | 0 |
| Subtotal | | 147.84 | | 18.9 | 128.94 | | 320.35 | 0 | 320.35 |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | 226 | 22.6 | | 18.09 | | 142 | 14.20 | 4.52 | 18.72 |
| 15.02 TLE - New Upper Primary | 68 | 54 | | 54 | 0 | 65 | 32.50 | 0 | 32.50 |
| 15.03 UPS Not covered under O | | | | | | 399 | 199.50 | | 199.50 |
| 15.04 Other (TLE) | | | | | | | | | 0 |
| Subtotal | | 76.6 | | 72.08 | 0 | | 246.2 | 4.52 | 250.72 |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | 3000 | 42 | | 16.185 | 25.81 | 6676 | 93.46 | 0 | 93.46 |
| 16.02 New Recruit | 150 | 3.15 | | 6.452 | -3.30 | 438 | 9.20 | 0 | 9.20 |
| 16.03 Untrained | 200 | 8.4 | | 8.40 | | 1000 | 42.00 | 0 | 42.00 |
| 16.04 Distance Education | | | | | | | | | 0 |
| 16.05 Other | | | | | | | | | 0 |
| Subtotal | | 53.55 | | 22.64 | 30.91 | | 144.66 | 0 | 144.66 |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | 1482 | 7.114 | | 3.838 | 3.27 | 12618 | 7.57 | 0 | 7.57 |
| Subtotal | | 7.11 | | 3.84 | 3.27 | | 7.57 | 0 | 7.57 |
| Grandtotal | | 1063.13 | | 515.27 | 340.49 | | 1881.45 | 234.82 | 2116.27 |

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Raigarh

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|-----------------------------------|----------|------|----------|-----------|-------------|------|----------|-----------|---------|
| | Unit | Cost | Physical | Financial | Unit | Cost | Physical | Financial | |
| A. New Schools (Phv) | | | | | | | | | |
| 0.01 New Primary School (Phv) | | | 142 | 0 | 142 | | | 0 | |
| 0.02 New Upper Primary School | | | 65 | 0 | 65 | | | 0 | |
| | | | | 0 | | | | 0 | |
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | 25 | | 75 | 1 | 18.75 | 25 | 66 | 1 | 16.5 |
| 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 | | | | | |
| 1.05 Contingency Grant | .125 | | 9 | 1 | 1.13 | .125 | 9 | 1 | 1.13 |
| 1.06 Meeting, TA | .06 | | 9 | 1 | 0.54 | .06 | 9 | 1 | 0.54 |
| 1.07 TLM Grant | .05 | | 9 | 1 | 0.45 | .05 | 9 | 1 | 0.45 |
| 1.08 Other | | | | 1 | 0 | | | 1 | 0 |
| Subtotal | | | | | 20.87 | | | | 18.62 |
| 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 | .025 | | 105 | 1 | 2.83 | .025 | 105 | 1 | 2.63 |
| 2.05 Meeting, TA | .024 | | 105 | 1 | 2.52 | .024 | 105 | 1 | 2.52 |
| 2.06 TLM Grant | .01 | | 105 | 1 | 1.05 | .01 | 105 | 1 | 1.05 |
| 2.07 Other | | | | 1 | 0 | | | 1 | 0 |
| Subtotal | | | | | 6.2 | | | | 6.2 |
| D. Cluster Works | | | | | | | | | |
| 3.02 CRC | 2 | | 20 | 1 | 40 | 2 | 20 | 1 | 40 |
| 3.03 Primary School | 2.85 | | 29 | 1 | 82.65 | 2.85 | 20 | 1 | 57 |
| 3.04 Upper Primary | 4 | | 85 | 1 | 340 | 4 | 30 | 1 | 120 |
| 3.05 Building Less (P) | 2.85 | | 0 | 1 | 0 | 2.85 | 0 | 1 | 0 |
| 3.06 Building Less (UP) | 4 | | 42 | 1 | 168 | 4 | 40 | 1 | 160 |
| 3.07 Dilapidated Building (P) | | | | 1 | 0 | | | 1 | 0 |
| 3.08 Dilapidated Building (UP) | | | | 1 | 0 | | | 1 | 0 |
| 3.09 Additional Class Room | 1 | | 167 | 1 | 167 | 1 | 167 | 1 | 167 |
| 3.10 Toilet/Urinals | | | 300 | 1 | 60 | | 300 | 1 | 60 |
| 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

In Lakhs

District Name : Raigarh

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|---|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| 3.17 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 857.65 | | | | 604 | |
| F. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Eqs Centre (P) | 00845 | 451 | 1 | 3.0 | 00845 | 451 | 1 | 3.9 | |
| 4.02 Eqs Centre (UP) | 012 | 1752 | 1 | 21.02 | 012 | 1752 | 1 | 21.02 | |
| 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 | | | 1 | 0 | | | 1 | 0 | |
| 4.08 Other | | | | 24.92 | | | | 24.92 | |
| Subtotal | | | | | | | | | |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | 001 | 109176 | 1 | 109.18 | 001 | 109176 | 1 | 109.18 | |
| 5.02 Free Text Book (UP) | 001 | 45589 | 1 | 45.59 | 001 | 45589 | 1 | 45.59 | |
| Subtotal | | | | 154.77 | | | | 154.77 | |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | | | 1 | 13.28 | | | 1 | 13.28 | |
| 6.02 Gkls Education | | | 1 | 9.2 | | | 1 | 9.2 | |
| 6.03 SC/ST | | | 1 | 11.7 | | | 1 | 11.7 | |
| 6.04 Computer Education | | | 1 | 14.73 | | | 1 | 14.73 | |
| 6.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 48.91 | | | | 48.91 | |
| H. Interventions for Orphan & Child | | | | | | | | | |
| 7.01 IED | 012 | 1994 | 1 | 23.95 | 012 | 1994 | 1 | 23.95 | |
| Subtotal | | | | 23.95 | | | | 23.95 | |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | 05 | 2139 | 1 | 108.95 | 05 | 2139 | 1 | 108.95 | |
| Subtotal | | | | 108.95 | | | | 108.95 | |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | | | 1 | 59.26 | | | 1 | 59.26 | |
| Subtotal | | | | 59.26 | | | | 59.26 | |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | 014 | 2624 | 1 | 36.74 | 014 | 2624 | 1 | 33.66 | |
| Subtotal | | | | 36.74 | | | | 33.66 | |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | 02 | 1961 | 1 | 39.22 | 02 | 1859 | 1 | 37.18 | |
| 11.02 Upper Primary School Gra | 02 | 545 | 1 | 10.9 | 02 | 545 | 1 | 10.9 | |
| Subtotal | | | | 50.12 | | | | 48.08 | |

DISTRICT PROPOSED AND RECOMMENDED

Rs. in lakhs)

District Name : Raigarh

State Name : Chhattisgarh

Year : 2004-05

204-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|---------------------------------------|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | .005 | 4506 | 1 | 22.53 | .005 | 4506 | 1 | 22.53 | |
| 12.02 Upper Primary Teachers G | .005 | 2170 | 1 | 10.85 | .005 | 2170 | 1 | 10.85 | |
| Subtotal | | | | 33.38 | | | | 33.38 | |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Sal | .2 | 284 | 1 | 56.8 | .2 | 284 | 1 | 56.8 | |
| 13.02 U P New Teachers Salary | .25 | 195 | 1 | 48.75 | .25 | 195 | 1 | 48.75 | |
| 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 | .25 | 160 | 1 | 40 | .2 | 0 | 1 | 0 | |
| 13.06 New Para Teacher | .2 | 160 | 1 | 32 | .2 | 0 | 1 | 0 | |
| 13.07 New Other | .25 | 159 | 1 | 39.75 | .25 | 0 | 1 | 0 | |
| 14.01 Primary Teachers Salary | .2 | 554 | 1 | 110.8 | .2 | 452 | 1 | 90.4 | |
| 14.02 U P Teachers Salary(R) | .25 | 216 | 1 | 54 | .25 | 216 | 1 | 54 | |
| 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) | .25 | 200 | 1 | 50 | .25 | 200 | 1 | 50 | |
| 14.06 Para Teachers (R) | .2 | 102 | 1 | 20.4 | .2 | 102 | 1 | 20.4 | |
| 14.07 Other (R) | .2 | 208 | 1 | 41.6 | .2 | 0 | 1 | 0 | |
| Subtotal | | | | 494.1 | | | | 320.35 | |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | .1 | 142 | 1 | 14.2 | .1 | 142 | 1 | 14.2 | |
| 15.02 TLE - New Upper Primary | .5 | 65 | 1 | 32.5 | .5 | 65 | 1 | 32.5 | |
| 15.03 UPS Not covered under Of | .5 | 399 | 1 | 199.5 | .5 | 399 | 1 | 199.5 | |
| 15.04 Other (TLE) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 246.2 | | | | 246.2 | |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | .0007 | 6676 | 20 | 93.46 | .0007 | 6676 | 20 | 93.46 | |
| 16.02 New Recruit | .0007 | 635 | 30 | 13.34 | .0007 | 438 | 30 | 9.2 | |
| 16.03 Untrained | .0007 | 1000 | 60 | 42 | .0007 | 1000 | 60 | 42 | |
| 16.04 Distance Education | | | 1 | 0 | | | 1 | 0 | |
| 16.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 148.8 | | | | 144.66 | |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | .0003 | 12618 | 2 | 7.57 | .0003 | 12618 | 2 | 7.57 | |
| Subtotal | | | | 7.57 | | | | 7.57 | |
| Grandtotal | | | | 2320.36 | | | | 1881.45 | |

Chhattisgarh

Year 2004-05

Rr. In Lakhs

| | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Fin. |
|---|-------|--------|-----|--------|--------|-------|--------|--------|---------|
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | 15 | 8.9 | | 8.9 | 0 | 23 | 5.75 | 0 | 5.75 |
| 1.02 Salary of RP - 2 | | | | | | | | | 0 |
| 1.03 Salary of RP - 3 | | | | | | | | | 0 |
| 1.04 Furniture Grant | | | | | | | | | 0 |
| 1.05 Contingency Grant | 15 | 1.88 | | 1.875 | 0 | 15 | 1.88 | 0 | 1.88 |
| 1.06 Meeting TA | 15 | 9 | | 9 | 0 | 15 | 0.90 | 0 | 0.9 |
| 1.07 T.M Grant | 15 | 75 | | | 0.75 | 15 | 0.75 | 0 | 0.75 |
| 1.08 Other | | | | 50 | -0.59 | | | | 0 |
| Subtotal | | 10.43 | | 10.27 | 0.16 | | 9.28 | 0 | 9.28 |
| C. Cluster Resource Centre | | | | | | | | | |
| 2.01 Salary of RP-1 | | | | | | | | | 0 |
| 2.02 Salary of RP-2 | | | | | | | | | 0 |
| 2.03 Furniture Grant | 262 | 13.1 | | 13.1 | 0 | | | 0 | 0 |
| 2.04 Contingency Grant | 262 | 6.55 | | 6.55 | 0 | 262 | 6.55 | 0 | 6.55 |
| 2.05 Meeting TA | | | | | | 262 | 6.29 | | 6.29 |
| 2.06 T.M Grant | 262 | 2.62 | | | 2.62 | 262 | 2.62 | 0 | 2.62 |
| 2.07 Other | | | | | | | | | 0 |
| Subtotal | | 22.27 | | 19.65 | 2.62 | | 15.48 | 0 | 15.48 |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | | | | | | | | | 0 |
| 3.02 CRC | 45 | 90 | | | 0 | 78 | 150.00 | 90 | 240 |
| 3.03 Primary School | 30 | 101.25 | | 30 | 37.5 | 28 | 74.10 | 70.8 | 144.98 |
| 3.04 Upper Primary | 100 | 635 | | 121.5 | 0 | 0 | 0 | 413.5 | 413.5 |
| 3.05 Building Less (P) | | | | | | 14 | 125.40 | | 125.4 |
| 3.06 Building Less (UP) | | | | | | 100 | 400.00 | | 400 |
| 3.07 Dilapidated Building (P) | | | | | | | | | 0 |
| 3.08 Dilapidated Building (UP) | | | | | | | | | 0 |
| 3.09 Additional Class Room | | 188.5 | | 169.65 | 0 | 150 | 150.00 | 18.85 | 168.85 |
| 3.10 Toilet/Urinals | 413 | 65.75 | | | 0 | 200 | 35 | 65.75 | 100.75 |
| 3.11 Water Facility | | | | | | 150 | 52.50 | | 52.5 |
| 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 |
| Subtotal | | 980.5 | | 321.53 | 0 | | 987 | 658.98 | 1645.98 |
| E. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Eos Centre (P) | 12304 | 103.97 | | | 103.97 | 9308 | 78.64 | 0 | 78.64 |
| 4.02 Eos Centre (UP) | | | | | | 8936 | 107.23 | | 107.23 |
| 4.03 Back to School | | | | | | | | | 0 |
| 4.04 Bridge Course | | | | | | | | | 0 |
| 4.05 Remedial Teaching | | | | | | | | | 0 |
| 4.06 Residential Camp | | | | | | | | | 0 |
| 4.07 Innovative Scheme | | | | | | | | | 0 |
| 4.08 Other | | | | | | | | | 0 |
| Subtotal | | 103.97 | | 0 | 103.97 | | 185.87 | 0 | 185.87 |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | 42430 | 318.23 | | | 318.23 | 28787 | 287.79 | 0 | 287.79 |
| 5.02 Free Text Book (UP) | | | | | | 9849 | 98.49 | | 98.49 |
| Subtotal | | 318.23 | | 0 | 318.23 | | 386.28 | 0 | 386.28 |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | 1 | | | | 0 | 1 | 15.00 | | 15 |
| 6.02 Gids Education | 1 | 15 | | | 15.00 | 1 | 5.00 | 0 | 5 |
| 6.03 SC/ST | 1 | 5 | | | 5.00 | 1 | 14.60 | 0 | 14.6 |
| 6.04 Computer Education | 1 | 1.62 | | 3.45 | -1.83 | 1 | 14.94 | 0 | 14.94 |
| 6.05 Other | | | | | | | | | 0 |
| Subtotal | | 21.62 | | 3.45 | 18.17 | | 49.54 | 0 | 49.54 |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IFD | 1500 | 18 | | | 18.00 | 4166 | 49.99 | 0 | 49.99 |
| Subtotal | | 18 | | 0 | 18 | | 49.99 | 0 | 49.99 |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | 2510 | 125.5 | | 51 | 124.99 | 2028 | 101.45 | 0 | 101.45 |
| Subtotal | | 125.5 | | 0.51 | 124.99 | | 101.45 | 0 | 101.45 |

~~2004-05-05~~ ~~2004-05-05~~ ~~2004-05-05~~ ~~2004-05-05~~ ~~2004-05-05~~ ~~2004-05-05~~ ~~2004-05-05~~ ~~2004-05-05~~ ~~2004-05-05~~ ~~2004-05-05~~

| | Phy | Fin. | Phy | Fin | Fin | Phy | Fin. | Fin | Fin |
|---------------------------------------|-------|---------|-----|--------|---------|-------|---------|--------|---------|
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | 1 | 35.32 | | 11.03 | 24.29 | | 56.695 | 0 | 56.7 |
| Subtotal | | 35.32 | | 11.03 | 24.29 | | 56.7 | 0 | 56.7 |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | 13344 | 40.03 | | 8.58 | 31.45 | 3393 | 47.50 | 0 | 47.5 |
| Subtotal | | 40.03 | | 8.58 | 31.45 | | 47.5 | 0 | 47.5 |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | 2422 | 48.44 | | 0 | 48.44 | 2719 | 54.38 | 0 | 54.38 |
| 11.02 Upper Primary School Grant | 674 | 13.48 | | 0 | 13.48 | 674 | 13.48 | 0 | 13.48 |
| Subtotal | | 61.92 | | 0 | 61.92 | | 67.86 | 0 | 67.86 |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | 7082 | 35.41 | | 0 | 35.41 | 8178 | 40.89 | 0 | 40.89 |
| 12.02 Upper Primary Teachers Grant | 2492 | 12.485 | | 0 | 12.49 | 3121 | 15.61 | 0 | 15.61 |
| Subtotal | | 47.9 | | 0 | 47.9 | | 56.5 | 0 | 56.5 |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Salary | 442 | 53.04 | | | 53.04 | 236 | 47.20 | 0 | 47.2 |
| 13.02 U.P. New Teachers Salary | 266 | 35.91 | | | 35.91 | | | 0 | 0 |
| 13.03 New Head Master Primary | | | | | | | | | 0 |
| 13.04 New Head Master Upper Primary | | | | | | | | | 0 |
| 13.05 New Additional Teachers | 800 | 96 | | 16 | 80.00 | 823 | 205.75 | 0 | 205.75 |
| 13.06 New Para Teacher | | | | | | 2600 | 520.00 | | 520 |
| 13.07 New Other | | | | | | | | | 0 |
| 14.01 Primary Teachers Salary | | | | | 0 | 442 | 88.40 | | 88.4 |
| 14.02 U.P. Teachers Salary (R) | 220 | 49.5 | | 36 | 13.50 | 486 | 121.50 | 0 | 121.5 |
| 14.03 Head Master Primary (R) | | | | | | | | | 0 |
| 14.04 Head Master Upper Primary | | | | | | | | | 0 |
| 14.05 Additional Teachers (R) | | | | | | 200 | 50.00 | | 50 |
| 14.06 Para Teachers (R) | | | | | | 900 | 180.00 | | 180 |
| 14.07 Other (R) | | | | | | | | | 0 |
| Subtotal | | 234.45 | | 52 | 182.45 | | 1212.85 | 0 | 1212.85 |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | 221 | 22.1 | | 0 | 0 | 118 | 11.80 | 22.1 | 33.9 |
| 15.02 TLE - New Upper Primary | 133 | 121.5 | | 55 | 0 | | | 66.5 | 66.5 |
| 15.03 UPS Not covered under O | | | | | | 225 | 112.50 | | 112.5 |
| 15.04 Other (TLE) | | | | | | | | | 0 |
| Subtotal | | 143.6 | | 55 | 0 | | 124.3 | 88.6 | 212.9 |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | 8735 | 85.6 | | 27.249 | 58.35 | 11299 | 158.19 | 0 | 158.19 |
| 16.02 New Recruit | 1230 | 51.66 | | | 51.66 | 590 | 12.39 | 0 | 12.39 |
| 16.03 Untrained | 1200 | 25.2 | | | 25.20 | 1600 | 67.20 | 0 | 67.2 |
| 16.04 Distance Education | | | | | | | | | 0 |
| 16.05 Other | | | | | | | | | 0 |
| Subtotal | | 162.46 | | 27.25 | 135.21 | | 237.78 | 0 | 237.78 |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | 2247 | 10.786 | | 3.24 | 7.55 | 17744 | 10.65 | 0 | 10.65 |
| Subtotal | | 10.79 | | 3.24 | 7.55 | | 10.65 | 0 | 10.65 |
| Grandtotal | | 2336.98 | | 512.5 | 1076.91 | | 3599.01 | 747.58 | 4346.58 |

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Raipur

State Name : Chhattisgarh

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) | | 118 | | 0 | 118 | | | 0 | |
| 0.02 New Upper Primary School | | 0 | | 0 | 0 | | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | .25 | 38 | 1 | 9.5 | .25 | 23 | 1 | 5.75 | |
| 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 | 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 | | | | 13.03 | | | | 9.28 | |
| 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 | .025 | 262 | 1 | 6.55 | .025 | 262 | 1 | 6.55 | |
| 2.05 Meeting, TA | .024 | 262 | 1 | 6.29 | .024 | 262 | 1 | 6.29 | |
| 2.06 TLM Grant | .01 | 262 | 1 | 2.62 | .01 | 262 | 1 | 2.62 | |
| 2.07 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 15.46 | | | | 15.46 | |
| D. Civil Work: | | | | | | | | | |
| 3.01 BRC | | | 1 | 0 | | | 1 | 0 | |
| 3.02 GRC | 2 | 100 | 1 | 200 | 2 | 75 | 1 | 150 | |
| 3.03 Primary School | 2.85 | 26 | 1 | 74.1 | 2.85 | 26 | 1 | 74.1 | |
| 3.04 Upper Primary | 4 | 143 | 1 | 572 | 4 | 0 | 1 | 0 | |
| 3.05 Building Less (P) | 2.85 | 44 | 1 | 125.4 | 2.95 | 44 | 1 | 125.4 | |
| 3.06 Building Less (UP) | 4 | 100 | 1 | 400 | 4 | 100 | 1 | 400 | |
| 3.07 Dilapidated Building (P) | | | 1 | 0 | | | 1 | 0 | |
| 3.08 Dilapidated Building (UP) | | | 1 | 0 | | | 1 | 0 | |
| 3.09 Additional Class Room | 1 | 150 | 1 | 150 | 1 | 150 | 1 | 150 | |
| 3.10 Toilet/Urinals | | 200 | 1 | 35 | | 200 | 1 | 35 | |
| 3.11 Water Facility | .35 | 150 | 1 | 52.5 | .35 | 150 | 1 | 52.5 | |
| 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

District Name : Raipur

State Name : Chhattisgarh

Year : 2004-05

| Activities | Proposed | | | | Recommended | | | | Remarks |
|---|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| 3.17 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 1609 | | | | 987 | |
| F. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Eqs Centre (P) | .00845 | 9306 | 1 | 78.64 | .00845 | 9306 | 1 | 78.64 | |
| 4.02 Eqs Centre (UP) | .012 | 8936 | 1 | 107.23 | .012 | 8936 | 1 | 107.23 | |
| 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 | | | 1 | 0 | | | 1 | 0 | |
| 4.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 185.87 | | | | 185.87 | |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | .001 | 287787 | 1 | 287.79 | .001 | 287787 | 1 | 287.79 | |
| 5.02 Free Text Book (UP) | .001 | 98490 | 1 | 98.49 | .001 | 98490 | 1 | 98.49 | |
| Subtotal | | | | 386.28 | | | | 386.28 | |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | 1 | 1 | 1 | 15 | 1 | 1 | 1 | 15 | |
| 6.02 Girls Education | 1 | 1 | 1 | 5 | 1 | 1 | 1 | 5 | |
| 6.03 SC/ST | 1 | 1 | 1 | 14.6 | 1 | 1 | 1 | 14.6 | |
| 6.04 Computer Education | 1 | 1 | 1 | 14.94 | 1 | 1 | 1 | 14.94 | |
| 6.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 49.54 | | | | 49.54 | |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IED | .012 | 4166 | 1 | 49.99 | .012 | 4166 | 1 | 49.99 | |
| Subtotal | | | | 49.99 | | | | 49.99 | |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | .05 | 3029 | 1 | 151.45 | .05 | 2029 | 1 | 101.45 | |
| Subtotal | | | | 151.45 | | | | 101.45 | |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | | | 1 | 56.7 | | | 1 | 56.7 | |
| Subtotal | | | | 56.7 | | | | 56.7 | |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | .014 | 3503 | 1 | 49.04 | .014 | 3193 | 1 | 47.51 | |
| Subtotal | | | | 49.04 | | | | 47.51 | |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | .02 | 2719 | 1 | 54.38 | .02 | 2719 | 1 | 54.38 | |
| 11.02 Upper Primary School Gra | .02 | 784 | 1 | 15.68 | .02 | 674 | 1 | 13.48 | |
| Subtotal | | | | 70.06 | | | | 67.86 | |

500

DISTRICT PROPOSED AND RECOMMENDED

(Rs in lakhs)

District Name : Raipur

State Name : Chhattisgarh

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|---------------------------------------|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| J. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | .005 | 8178 | 1 | 40.89 | .005 | 8178 | 1 | 40.89 | |
| 12.02 Upper Primary Teachers G | .005 | 3121 | 1 | 15.61 | .005 | 3121 | 1 | 15.61 | |
| Subtotal | | | | 56.5 | | | | 56.5 | |
| K. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Sal | .2 | 236 | 1 | 47.2 | .2 | 236 | 1 | 47.2 | |
| 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 | .25 | 843 | 1 | 210.75 | .25 | 823 | 1 | 205.75 | |
| 13.06 New Para Teacher | .20 | 2600 | 1 | 520 | .20 | 2600 | 1 | 520 | |
| 13.07 New Other | | | 1 | 0 | | | 1 | 0 | |
| 14.01 Primary Teachers Salary | .2 | 1342 | 1 | 268.4 | .2 | 442 | 1 | 88.4 | |
| 14.02 U P Teachers Salary(R) | .25 | 486 | 1 | 121.5 | .25 | 486 | 1 | 121.5 | |
| 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) | .25 | 343 | 1 | 85.75 | .25 | 200 | 1 | 50 | |
| 14.06 Para Teachers (R) | .2 | 900 | 1 | 180 | .2 | 900 | 1 | 180 | |
| 14.07 Other (R) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 1433.6 | | | | 1212.85 | |
| L. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | .1 | 118 | 1 | 11.8 | .1 | 118 | 1 | 11.8 | |
| 15.02 TLE - New Upper Primary | | | 1 | 0 | | | 1 | 0 | |
| 15.03 UPS Not covered under OI | .5 | 225 | 1 | 112.5 | .5 | 225 | 1 | 112.5 | |
| 15.04 Other (TLE) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 124.3 | | | | 124.3 | |
| M. Teachers Training | | | | | | | | | |
| 16.01 Inservice | .0007 | 11299 | 20 | 158.19 | .0007 | 11299 | 20 | 158.19 | |
| 16.02 New Recruit | .0007 | 590 | 30 | 12.39 | .0007 | 590 | 30 | 12.39 | |
| 16.03 Untrained | .0007 | 1600 | 60 | 67.2 | .0007 | 1600 | 60 | 67.2 | |
| 16.04 Distance Education | | | 1 | 0 | | | 1 | 0 | |
| 16.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 237.78 | | | | 237.78 | |
| N. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | 0003 | 17744 | 2 | 10.65 | 0003 | 17744 | 2 | 10.65 | |
| Subtotal | | | | 10.65 | | | | 10.65 | |
| Grandtotal | | | | 4499.24 | | | | 3599.01 | |

| | App. Last Yr. 2003-04 | | Expenditure 2004-05 | | Lapse | | Recommended | | Spillover | Total |
|---|-----------------------|--------|---------------------|--------|--------|-----|-------------|--------|-----------|--------|
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| B. Block Resource Centre | | | | | | | | | | |
| 1.01 Salary of RP-1 | 9 | 12.6 | | 12.6 | 0 | | 42 | 10.50 | | 10.5 |
| 1.02 Salary of RP-2 | | | | | | | 0 | 0 | | 0 |
| 1.03 Salary of RP-3 | | | | | | | 0 | 0 | | 0 |
| 1.04 Furniture Grant | | | | | | | 0 | 0 | | 0 |
| 1.05 Contingency Grant | 9 | 1.13 | 9 | 1.30 | 1.13 | | 9 | 1.13 | | 1.13 |
| 1.06 Meeting TA | 9 | 54 | 9 | 54 | 0 | | 9 | 0.54 | | 0.54 |
| 1.07 M. Grant | 9 | 45 | | | | | 9 | 0.45 | | 0.45 |
| 1.08 Other | | | | | | | 0 | 0 | | 0 |
| Subtotal | | 14.72 | | 14.44 | 0.28 | | | 12.62 | 0 | 12.62 |
| 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 | 129 | 6.45 | 129 | 6.45 | 0 | | 0 | 0 | | 0 |
| 2.04 Contingency Grant | 129 | 3.225 | 129 | 3.225 | 0 | | 129 | 3.23 | | 3.23 |
| 2.05 Meeting TA | | | | | | | 129 | 3.10 | | 3.1 |
| 2.06 M. Grant | 129 | 1.29 | 0 | | 1.29 | | 129 | 1.29 | | 1.29 |
| 2.07 Other | | | | | | | | | | 0 |
| Subtotal | | 10.97 | | 9.68 | 1.29 | | | 7.62 | 0 | 7.62 |
| D. Civil Works | | | | | | | | | | |
| 3.01 BGC | | | | | | | 0 | 0 | | 0 |
| 3.02 CBC | 2 | 40 | 2 | 20 | 0 | | 35 | 70.00 | 20 | 90 |
| 3.03 Primary School | 82 | 184.5 | 82 | 64.12 | 0 | | 44 | 125.40 | 120.38 | 245.78 |
| 3.04 Upper Primary | 15 | 105 | | 52.5 | 0 | | 35 | 140.00 | 52.5 | 192.5 |
| 3.05 Building Less (P) | | | | | | | 16 | 45.60 | | 45.6 |
| 3.06 Building Less (UP) | | | | | | | 10 | 40.00 | | 40 |
| 3.07 Dilapidated Building (P) | | | | | | | | | | 0 |
| 3.08 Dilapidated Building (UP) | | | | | | | | | | 0 |
| 3.09 Additional Class Room | | 92.75 | | 46.375 | 0 | | 30 | 30.00 | 46.375 | 76.38 |
| 3.10 Toilet/Urinals | 250 | 47.5 | 250 | 0 | 0 | | 0 | 0 | 47.5 | 47.5 |
| 3.11 Water Facility | | | | | | | 200 | 70.00 | | 70 |
| 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 |
| Subtotal | | 469.75 | | 183 | 0 | | | 521 | 286.76 | 807.76 |
| E. Interventions for Out of School Child | | | | | | | | | | |
| 4.01 Ess. Centre (P) | 5191 | 43.864 | | | 43.86 | | 1274 | 10.77 | 0 | 10.77 |
| 4.02 Ess. Centre (UP) | | | | | | | 3999 | 47.99 | | 47.99 |
| 4.03 Back to School | | | | | | | | | | 0 |
| 4.04 Bridge Course | | | | | | | | | | 0 |
| 4.05 Remedial Teaching | | | | | | | | | | 0 |
| 4.06 Residential Camp | | | | | | | | | | 0 |
| 4.07 Innovative Scheme | | | | | | | | | | 0 |
| 4.08 Other | | | | | | | | | | 0 |
| Subtotal | | 43.86 | | 0 | 43.86 | | | 58.76 | 0 | 58.76 |
| F. Free Text Book | | | | | | | | | | |
| 5.01 Free Text Book (P) | 16997 | 127.48 | | | 127.48 | | 119608 | 119.61 | 0 | 119.61 |
| 5.02 Free Text Book (UP) | | | | | | | 50320 | 50.32 | | 50.32 |
| Subtotal | | 127.48 | | 0 | 127.48 | | | 169.93 | 0 | 169.93 |
| G. Innovative Activity | | | | | | | | | | |
| 6.01 ECCE | | | | | | | 1 | 14.18 | | 14.18 |
| 6.02 Girls Education | 1 | 15 | | | 15.00 | | 1 | 5 | 0 | 5 |
| 6.03 SC/ST | | | | | | | 1 | 10 | | 10 |
| 6.04 Computer Education | 18 | 2.52 | | 9.92 | 1.53 | | 1 | 14.58 | 0 | 14.58 |
| 6.05 Other | | | | | | | | | | 0 |
| Subtotal | | 17.52 | | 0.99 | 16.53 | | | 43.76 | 0 | 43.76 |
| H. Interventions for Disable Children | | | | | | | | | | |
| 7.01 IED | 800 | 9.6 | | 3.178 | 6.42 | | 1171 | 14.05 | 0 | 14.05 |
| Subtotal | | 9.6 | | 3.18 | 6.42 | | | 14.05 | 0 | 14.05 |
| I. Maintenance Grant | | | | | | | | | | |
| 8.01 School Maintenance | 1827 | 91.35 | | 91.35 | 0 | | 1966 | 98.30 | 0 | 98.3 |
| Subtotal | | 91.35 | | 91.35 | 0 | | | 98.3 | 0 | 98.3 |

Chhattisgarh

Year 2004-05

Rs. In Lakhs

| | App Last Yr. | | Expenditure | | Lapse | Recomple | | Spillover | Total |
|---------------------------------------|--------------|---------|-------------|--------|-------|----------|-------|-----------|--------|
| | Phy | Fin | Phy | Fin | | Phy | Fin | | |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | 1 | 33.97 | 15.551 | 18.42 | | 64.705 | 0 | | 64.71 |
| Subtotal | | 33.97 | 15.55 | 18.42 | | 64.71 | 0 | | 64.71 |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | 6666 | 25.62 | 5.422 | 20.40 | 2341 | 32.77 | 0 | | 32.77 |
| Subtotal | | 25.62 | 5.42 | 20.4 | | 32.77 | 0 | | 32.77 |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | 1603 | 32.06 | 16.02 | 16.04 | 1760 | 35.20 | 0 | | 35.2 |
| 11.02 Upper Primary School Grant | 453 | 9.06 | 3.178 | 5.88 | 583 | 11.66 | 0 | | 11.66 |
| Subtotal | | 41.12 | 19.2 | 21.92 | | 46.86 | 0 | | 46.86 |
| M. Teachers Grant | | | | | | | | | |
| 12.01 Primary Teachers Grant | 3881 | 19.405 | 19.415 | -0.01 | 4255 | 21.28 | 0 | | 21.28 |
| 12.02 Upper Primary Teachers Grant | 1504 | 7.52 | 7.52 | 0 | 1984 | 9.92 | 0 | | 9.92 |
| Subtotal | | 26.93 | 26.94 | -0.01 | | 31.2 | 0 | | 31.2 |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers | 314 | 37.68 | | 37.68 | 92 | 18.40 | 0 | | 18.4 |
| 13.02 U.P. New Teachers Salary | 62 | 8.37 | | 8.37 | 111 | 27.75 | 0 | | 27.75 |
| 13.03 New Head Master Primary | | | | | | | | | 0 |
| 13.04 New Head Master Upper | | | | | | | | | 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 | | | | | 314 | 62.80 | | | 62.8 |
| 14.02 U.P. Teachers Salary (R) | 200 | 45 | | 45.00 | 262 | 65.50 | 0 | | 65.5 |
| 14.03 Head Master Primary (R) | | | | | | | | | 0 |
| 14.04 Head Master Upper Primary | | | | | | | | | 0 |
| 14.05 Additional Teachers (R) | 75 | 16.253 | | 16.25 | 75 | 18.75 | 0 | | 18.75 |
| 14.06 Para Teachers (R) | | | | | 0 | 0 | | | 0 |
| 14.07 Other (R) | | | | | 0 | 0 | | | 0 |
| Subtotal | | 107.3 | 0 | 107.3 | | 193.2 | 0 | | 193.2 |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TIE - New Primary | 157 | 15.7 | 12.56 | | 46 | 4.60 | 3.14 | | 7.74 |
| 15.02 TIE - New Upper Primary | 31 | 15.5 | 0 | 0 | 37 | 18.50 | 15.5 | | 34 |
| 15.03 UPS Not covered under (| | | | | 250 | 125.00 | | | 125 |
| 15.04 Other (TIE) | | | | | | | | | 0 |
| Subtotal | | 31.2 | 12.56 | 0 | | 148.1 | 18.64 | | 166.74 |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | 3008 | 74.312 | 21.666 | 52.64 | 6239 | 87.35 | 0 | | 87.35 |
| 16.02 New Recruit | 240 | 14.742 | | 14.74 | 179 | 3.76 | 0 | | 3.76 |
| 16.03 Untrained | 240 | 5.04 | | 5.04 | 1000 | 42.00 | 0 | | 42 |
| 16.04 Distance Education | | | | | | | | | 0 |
| 16.05 Other | | | | | | | | | 0 |
| Subtotal | | 94.09 | 21.67 | 72.42 | | 133.11 | 0 | | 133.11 |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | 1659 | 7.963 | | 7.96 | 10370 | 6.22 | 0 | | 6.22 |
| Subtotal | | 7.96 | 0 | 7.96 | | 6.22 | 0 | | 6.22 |
| Grandtotal | | 1153.64 | 403.96 | 444.27 | | 1582.21 | 305.4 | | 1887.6 |

DISTRICT PROPOSED AND RECOMMENDED

District Name : Rajnandgaon

State Name : Chhattisgarh

Year : 2004-05

Page No.

14/5

| Activity | Proposed | | | | Recommended | | | | Remarks |
|-----------------------------------|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| A. New Schools (Phy) | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 46 | | 0 | | 46 | | 0 | |
| 0.02 New Upper Primary School | | 37 | | 0 | | 37 | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | .25 | 51 | 1 | 12.75 | .25 | 42 | 1 | 10.5 | |
| 1.02 Salary of RP - 2 | .25 | 42 | 1 | 0 | .25 | 0 | 1 | 0 | |
| 1.03 Salary of RP - 3 | .25 | 9 | 1 | 0 | .25 | 0 | 1 | 0 | |
| 1.04 Furniture Grant | 1.00 | 9 | 1 | 0 | 1.00 | 0 | 1 | 0 | |
| 1.05 Contingency Grant | .125 | 9 | 1 | 1.13 | .125 | 9 | 1 | 1.13 | |
| 1.06 Meeting, TA | .06 | 9 | 1 | 0.54 | .06 | 9 | 1 | 0.54 | |
| 1.07 TLM Grant | .05 | 9 | 1 | 0.45 | .05 | 9 | 1 | 0.45 | |
| 1.08 Other | 0.00 | 0 | 1 | 0 | 0.00 | 0 | 1 | 0 | |
| Subtotal | | | | 14.87 | | | | 12.62 | |
| C. Cluster Resource Centre | | | | | | | | | |
| 2.01 Salary of RP-1 | 0 | 129 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 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 | .025 | 129 | 1 | 3.23 | .025 | 129 | 1 | 3.23 | |
| 2.05 Meeting, TA | .024 | 129 | 1 | 3.1 | .024 | 129 | 1 | 3.1 | |
| 2.06 TLM Grant | .01 | 129 | 1 | 1.29 | .01 | 129 | 1 | 1.29 | |
| 2.07 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 7.62 | | | | 7.62 | |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | 6 | 0 | 1 | 0 | 6 | 0 | 1 | 0 | |
| 3.02 CRC | 2 | 50 | 1 | 100 | 2 | 35 | 1 | 70 | |
| 3.03 Primary School | 2.85 | 44 | 1 | 125.4 | 2.85 | 44 | 1 | 125.4 | |
| 3.04 Upper Primary | 4 | 50 | 1 | 200 | 4 | 35 | 1 | 140 | |
| 3.05 Building Less (P) | 2.85 | 16 | 1 | 45.6 | 2.85 | 16 | 1 | 45.6 | |
| 3.06 Building Less (UP) | 4 | 10 | 1 | 40 | 4 | 10 | 1 | 40 | |
| 3.07 Dilapidated Building (P) | | | 1 | 0 | | | 1 | 0 | |
| 3.08 Dilapidate I Building (UP) | | | 1 | 0 | | | 1 | 0 | |
| 3.09 Additional Class Room | 1 | 175 | 1 | 175 | 1 | 30 | 1 | 30 | |
| 3.10 Toilet/Urinals | .10 | 0 | 1 | 0 | .10 | 0 | 1 | 0 | |
| 3.11 Water Facility | .35 | 200 | 1 | 70 | .35 | 200 | 1 | 70 | |
| 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: Rajnandgaon

State Name: Chhattisgarh

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 | | | | 756 | | | | 521 | |
| F. Interventions for Out of School Child | | | | | | | | | |
| 4.01 Egs Centre (P) | .00845 | 1274 | 1 | 10.77 | .00845 | 1274 | 1 | 10.77 | |
| 4.02 Egs Centre (UP) | .012 | 4702 | 1 | 56.42 | .012 | 3999 | 1 | 47.99 | |
| 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 | | | 1 | 0 | | | 1 | 0 | |
| 4.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 67.19 | | | | 58.76 | |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | .001 | 119608 | 1 | 119.61 | .001 | 119608 | 1 | 119.61 | |
| 5.02 Free Text Book (UP) | .001 | 50320 | 1 | 50.32 | .001 | 50320 | 1 | 50.32 | |
| Subtotal | | | | 169.93 | | | | 169.93 | |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | 14.175 | 1 | 1 | 14.18 | 14.175 | 1 | 1 | 14.18 | |
| 6.02 Girls Education | | 1 | 1 | 5 | | 1 | 1 | 5 | |
| 6.03 SC/ST | | 1 | 1 | 10 | | 1 | 1 | 10 | |
| 6.04 Computer Education | 14.58 | 1 | 1 | 14.58 | 14.58 | 1 | 1 | 14.58 | |
| 6.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 43.76 | | | | 43.76 | |
| H. Intervention for Disable Children | | | | | | | | | |
| 7.01 IED | .012 | 1171 | 1 | 14.05 | .012 | 1171 | 1 | 14.05 | |
| Subtotal | | | | 14.05 | | | | 14.05 | |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | .05 | 2049 | 1 | 102.45 | .05 | 1966 | 1 | 98.3 | |
| Subtotal | | | | 102.45 | | | | 98.3 | |
| J. Management of MIS | | | | | | | | | |
| 9.01 Management of MIS | | | | 64.71 | | | 1 | 64.71 | |
| Subtotal | | | | 64.71 | | | | 64.71 | |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research Evaluation | .014 | 2341 | | 32.77 | .014 | 2341 | 1 | 32.77 | |
| Subtotal | | | | 32.77 | | | | 32.77 | |
| L. School Grant | | | | | | | | | |
| 11.01 Salary | | 1760 | | 11.66 | | 1760 | 1 | 35.2 | |
| 11.02 Other | | 583 | | 46.86 | | 583 | 1 | 11.66 | |
| Subtotal | | | | 46.86 | | | | 46.86 | |

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Rajnandgaon

State Name : Chhattisgarh

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 | 4255 | 1 | 21.28 | 005 | 4255 | 1 | 21.28 | |
| 12.02 Upper Primary Teachers G | 005 | 1984 | 1 | 9.92 | 005 | 1984 | 1 | 9.92 | |
| Subtotal | | | | 31.2 | | | | 31.2 | |
| N. Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Sal | .2 | 92 | 1 | 18.4 | .2 | 92 | 1 | 18.4 | |
| 13.02 U P New Teachers Salary | .25 | 111 | 1 | 27.75 | .25 | 111 | 1 | 27.75 | |
| 13.03 New Head Master Primary | | | | 0 | | | 1 | 0 | |
| 13.04 New Head Master Upper P | | | | 0 | | | 1 | 0 | |
| 13.05 New Additional Teachers | .25 | 239 | 1 | 59.75 | .25 | 0 | 1 | 0 | |
| 13.06 New Para Teacher | .2 | 215 | 1 | 43 | .2 | 0 | 1 | 0 | |
| 13.07 New Other | .2 | 386 | 1 | 0 | .2 | 0 | 1 | 0 | |
| 14.01 Primary Teachers Salary | .2 | 314 | 1 | 62.8 | .2 | 314 | 1 | 62.8 | |
| 14.02 U P Teachers Salary(R) | .25 | 262 | 1 | 65.5 | .25 | 262 | 1 | 65.5 | |
| 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) | .25 | 382 | 1 | 95.5 | .25 | 75 | 1 | 18.75 | |
| 14.06 Para Teachers (R) | .2 | 181 | 1 | 36.2 | .2 | 0 | 1 | 0 | |
| 14.07 Other (R) | .2 | 50 | 1 | 10 | .2 | 0 | 1 | 0 | |
| Subtotal | | | | 418.9 | | | | 193.2 | |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | .1 | 46 | 1 | 4.6 | .1 | 46 | 1 | 4.6 | |
| 15.02 TLE - New Upper Primary | .5 | 37 | 1 | 18.5 | .5 | 37 | 1 | 18.5 | |
| 15.03 UPS Not covered under Ot | .5 | 250 | 1 | 125 | .5 | 250 | 1 | 125 | |
| 15.04 Other (TLE) | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 148.1 | | | | 148.1 | |
| P. Teachers Training | | | | | | | | | |
| 16.01 Inservice | .0007 | 6239 | 20 | 87.35 | .0007 | 6239 | 20 | 87.35 | |
| 16.02 New Recruit | .0007 | 406 | 30 | 8.53 | .0007 | 179 | 30 | 3.76 | |
| 16.03 Untrained | .0007 | 1000 | 60 | 42 | .0007 | 1000 | 60 | 42 | |
| 16.04 Distance Education | | | 1 | 0 | | | 1 | 0 | |
| 16.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 137.88 | | | | 133.11 | |
| Q. Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | 0003 | 12046 | 2 | 7.23 | 0003 | 10370 | 2 | 5.22 | |
| Subtotal | | | | 7.23 | | | | 6.22 | |
| Grandtotal | | | | 2063.52 | | | | 1582.21 | |

Uttar Pradesh

Year 2004-05

Rs. In Lakhs

| | Last Year | | This Year | |
|-----------------------------------|-----------|---------------|-----------|---------------|
| | Phy | Fin. | Phy | Fin. |
| J. Management & MIS | | | | |
| 9.01 Management & MIS | 1 | 243.46 | | 102.12 |
| Subtotal | | 243.46 | | 102.12 |
| K. Research and Evaluation | | | | |
| 10.01 Research & Evaluation | | | | |
| Subtotal | | 0 | | 0 |
| R. SEIMAT | | | | |
| SEIMAT | 1 | 300 | | |
| Subtotal | | 300 | | 0 |
| Grandtotal | | 543.46 | | 102.12 |

| Line | Revised | | Final | |
|------|---------|---------------|------------|---------------|
| | Phy | Fin. | Fin. | Fin. |
| | | | | |
| 1.34 | 1 | 462.052 | | 462.05 |
| 1.34 | | 462.05 | 0 | 462.05 |
| | | | | 0 |
| | | 0 | 0 | 0 |
| | | | 300 | 300 |
| | | 0 | 300 | 300 |
| 1.34 | | 462.05 | 300 | 762.05 |

DISTRICT PROPOSED AND RECOMMENDED

2004-05
2004-05

District Name : State Component(CHht)

State Name : Chhattisgarh

Year : 2004-05

| Activity | Proposed | | | Recommended | | | Remarks | | |
|-----------------------------|----------|----------|--------|-------------|----------|----------|---------|--------|-----------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | | Period | Financial |
| J. Management & MIS | | | | 462.05 | | | | 462.05 | |
| 9.01 Management & MIS | 1 | 1 | | 462.05 | 1 | 1 | | 462.05 | |
| Subtotal | | | | 462.05 | | | | 462.05 | |
| K. Research and Evaluation | | | | 0 | | | | 0 | |
| 10.01 Research & Evaluation | | 1 | | 0 | | 1 | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| R. SEIMAT | | | | 0 | | | | 0 | |
| SEIMAT | | 1 | | 0 | | 1 | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| Grandtotal | | | | 462.05 | | | | 462.05 | |

Chhattisgarh (2004-05)

EEB for NPEGL 04-05

| S. No. | Block | Criteria A | | | | Criteria B | | | | Identified EBB |
|------------------|--------------|--------------|------------|--------|-------|-----------------------|-------|--------|--------------|----------------|
| | | Rural Female | Gender Gap | | | % of SC/ST Population | | | SC/ST Female | |
| | | | Male | Female | Gap | SC | ST | SC& ST | | |
| Bastar | | | | | | | | | | |
| 1 | Baderajpur | 33.30 | 61.20 | 33.70 | 27.50 | 2.37 | 74.64 | 77.01 | 20.00 | A |
| 2 | Bakawand | 25.50 | 62.00 | 35.31 | 26.69 | 9.84 | 62.17 | 72.01 | 17.41 | A |
| 3 | Bastanar | 25.40 | 63.26 | 36.74 | 26.52 | 2.13 | 80.55 | 83.11 | 37.68 | A+B |
| 4 | Bastar | 24.60 | 63.10 | 35.03 | 28.07 | 9.83 | 62.53 | 72.36 | 18.08 | A |
| 5 | Darbha | 24.30 | 62.30 | 36.75 | 25.55 | 5.61 | 81.02 | 86.63 | 10.25 | A |
| 6 | Keshkal | 36.62 | 63.30 | 36.70 | 26.59 | 2.73 | 73.36 | 76.09 | 24.00 | A |
| 7 | Jagdapur | 25.50 | 63.25 | 36.74 | 26.52 | 2.10 | 62.06 | 64.16 | 21.49 | A |
| 8 | Kondagaon | 26.43 | 65.10 | 34.90 | 30.21 | 4.83 | 68.85 | 73.68 | 13.84 | A |
| 9 | Lohandiguda | 25.40 | 63.26 | 36.27 | 26.99 | 2.91 | 74.12 | 77.03 | 10.91 | A |
| 10 | Makadi | 28.30 | 64.40 | 35.00 | 29.40 | 2.32 | 77.54 | 79.86 | 14.98 | A |
| 11 | Narayanpur | 28.65 | 64.01 | 35.99 | 28.01 | 3.55 | 76.87 | 80.42 | 22.00 | A |
| 12 | Orachha | 27.05 | 64.99 | 33.03 | 31.96 | 1.27 | 86.73 | 88.00 | 16.76 | A+B |
| 13 | Farasgaon | 26.20 | 65.40 | 34.90 | 30.50 | 4.96 | 69.23 | 74.19 | 21.00 | A |
| 14 | Tokapal | 25.30 | 65.10 | 34.00 | 31.10 | 9.98 | 73.61 | 83.59 | 15.14 | A |
| | | | | | | | | | 15.75 | |
| Bilaspur | | | | | | | | | | |
| 1 | Bilha | 39.56 | 64.01 | 35.99 | 28.02 | 23.24 | 13.66 | 36.90 | 35.00 | A |
| 2 | Gaurela | 30.56 | 62.30 | 37.40 | 24.90 | 6.09 | 57.90 | 63.99 | 30.11 | A |
| 3 | Kota | 38.87 | 64.12 | 35.88 | 28.25 | 10.81 | 40.17 | 50.98 | 31.69 | A |
| 4 | Lorami | 33.57 | 67.19 | 32.81 | 34.37 | 23.93 | 16.16 | 40.09 | 34.23 | A |
| 5 | Marwahi | 40.00 | 65.30 | 34.67 | 30.63 | 7.10 | 61.43 | 68.53 | 33.00 | A |
| 6 | Masturi | 43.28 | 64.48 | 35.52 | 28.97 | 25.98 | 13.45 | 39.43 | 28.23 | A |
| 7 | Mungeli | 40.00 | 64.56 | 35.44 | 29.11 | 25.87 | 6.98 | 32.85 | 36.52 | A |
| 8 | Patharia | 38.30 | 64.30 | 35.40 | 28.90 | 17.49 | 7.06 | 24.55 | 34.79 | A |
| 9 | Pendra | 30.56 | 62.62 | 37.38 | 25.25 | 6.09 | 57.90 | 63.99 | 29.00 | A |
| 10 | Takhatpur | 41.56 | 64.03 | 35.97 | 28.06 | 18.99 | 13.10 | 32.09 | 32.00 | A |
| | | | | | | | | | 32.46 | |
| Dantewada | | | | | | | | | | |
| 1 | Dantewada | 15.33 | 63.03 | 36.97 | 26.05 | 4.47 | 70.33 | 74.80 | 17.79 | A |
| 2 | Geedam | 15.04 | 63.00 | 36.07 | 26.93 | 4.68 | 66.58 | 71.26 | 15.38 | A |
| 3 | Kuwakonda | 14.02 | 63.03 | 36.45 | 26.58 | 1.99 | 85.25 | 87.24 | 18.47 | A+B |
| 4 | Katekalyan | 14.00 | 64.46 | 33.00 | 31.46 | 2.12 | 88.36 | 90.48 | 25.71 | A+B |
| 5 | Bhairamgarh | 16.06 | 65.21 | 34.43 | 30.78 | 1.39 | 86.93 | 88.32 | 17.72 | A+B |
| 6 | Bijapur | 16.38 | 65.94 | 34.06 | 31.89 | 3.08 | 81.69 | 84.77 | 17.53 | A |
| 7 | Usur | 14.56 | 65.46 | 33.34 | 32.12 | 3.39 | 83.19 | 86.58 | 13.45 | A |
| 8 | Bhopalpatnam | 24.61 | 67.02 | 32.98 | 34.04 | 5.35 | 80.95 | 86.30 | 24.28 | A |
| 9 | Chhindigarh | 15.18 | 66.43 | 32.01 | 34.42 | 2.65 | 82.33 | 84.98 | 13.12 | A |
| 10 | Sukma | 15.68 | 65.12 | 33.42 | 31.70 | 4.39 | 71.99 | 76.38 | 17.16 | A |
| 11 | Konta | 15.18 | 67.89 | 32.11 | 35.77 | 1.57 | 84.29 | 85.86 | 12.33 | A |
| | | | | | | | | | 13.76 | |
| Dhamtari | | | | | | | | | | |
| 1 | Nagri | 45.00 | 60.17 | 38.37 | 21.80 | 4.21 | 61.77 | 65.98 | 39.22 | A |
| 2 | Magarlod | 45.00 | 55.00 | 33.01 | 21.99 | 5.10 | 23.33 | 28.43 | 38.23 | A |
| | | | | 35.60 | | | | | 38.73 | |
| Durg | | | | | | | | | | |
| 1 | Saja | 45.22 | 58.51 | 36.47 | 22.06 | 9.91 | 6.73 | 16.67 | 10.00 | A |
| 2 | Nawaqarh | 45.00 | 60.68 | 38.00 | 22.63 | 26.20 | 4.15 | 30.46 | 33.25 | A |
| | | | | | | | | | 21.63 | |

Chhatisgarh (2004-05)

| S. No | Block | Criteria A | | | | Criteria B | | | | Identified EBB |
|-----------------------|---------------|--------------|------------|--------|-------|-----------------------|-------|--------|--------------|----------------|
| | | Rural Female | Gender Gap | | | % of SC/ST Population | | | SC/ST Female | |
| | | | Male | Female | Gap | SC | ST | SC& ST | | |
| Janjgir-Champa | | | | | | | | | | |
| 1 | Akaltara | 45.81 | 63.23 | 36.12 | 27.11 | 21.03 | 15.03 | 36.06 | 38.11 | A |
| 2 | Baloda | 45.21 | 61.52 | 36.56 | 24.96 | 21.43 | 15.69 | 37.12 | 36.30 | A |
| 3 | Bamhani | 45.18 | 62.10 | 37.90 | 24.19 | 15.58 | 3.70 | 19.28 | 37.69 | A |
| 4 | Janepur | 44.98 | 60.93 | 39.07 | 21.87 | 25.44 | 10.50 | 35.94 | 28.66 | A |
| 5 | Nawagarh | 45.70 | 63.72 | 36.28 | 27.45 | 23.78 | 2.25 | 26.03 | 37.05 | A |
| 6 | Pamgarh | 45.96 | 63.33 | 36.67 | 26.65 | 33.86 | 5.07 | 38.93 | 33.63 | A |
| 7 | Sakti | 45.10 | 61.01 | 38.99 | 22.01 | 13.93 | 23.23 | 37.16 | 33.72 | A |
| | | | | | | | | | 35.02 | |
| Jashpur | | | | | | | | | | |
| 1 | Manora | 45.10 | 57.25 | 35.30 | 21.95 | 3.92 | 81.22 | 85.14 | 38.18 | A |
| 2 | Duldula | 45.45 | 58.43 | 34.31 | 24.12 | 6.69 | 55.45 | 62.14 | 40.60 | A |
| 3 | Farsabahr | 44.34 | 58.41 | 36.23 | 22.18 | 3.38 | 55.28 | 58.66 | 36.72 | A |
| 4 | Kanshabel | 45.21 | 57.43 | 34.41 | 23.02 | 9.35 | 64.99 | 74.34 | 35.00 | A |
| 5 | Bagicha | 44.93 | 60.44 | 38.00 | 22.44 | 4.28 | 68.62 | 72.90 | 32.06 | A |
| 6 | Pathalgaon | 46.47 | 60.05 | 38.00 | 22.05 | 8.39 | 64.32 | 72.71 | 29.39 | A |
| | | | | | | | | | 35.33 | |
| Kanker | | | | | | | | | | |
| 1 | Antagarh | 45.22 | 58.43 | 36.67 | 21.76 | 4.61 | 76.34 | 80.95 | 24.92 | A |
| | | | | | | | | | 24.92 | |
| Kawardha | | | | | | | | | | |
| 1 | Kawardha | 41.89 | 62.52 | 37.48 | 25.04 | 10.55 | 19.88 | 30.43 | 22.40 | A |
| 2 | S.Lohara | 40.36 | 63.30 | 36.00 | 27.30 | 7.34 | 14.25 | 21.59 | 27.11 | A |
| 3 | Bodla | 38.41 | 61.43 | 35.00 | 26.43 | 9.12 | 38.34 | 47.46 | 20.78 | A |
| 4 | Pandariya | 28.32 | 68.25 | 31.75 | 36.50 | 17.55 | 23.12 | 40.67 | 19.00 | A |
| | | | | | | | | | 22.32 | |
| Korba | | | | | | | | | | |
| 1 | Korba | 33.34 | 60.08 | 38.11 | 21.97 | 12.10 | 30.48 | 42.58 | 31.50 | A |
| 2 | Kartala | 41.19 | 64.77 | 35.23 | 29.54 | 10.49 | 50.10 | 60.59 | 29.88 | A |
| 3 | Katghora | 34.85 | 64.27 | 35.73 | 28.55 | 9.16 | 42.25 | 51.41 | 40.37 | A |
| 4 | Pali | 40.14 | 64.91 | 35.09 | 29.81 | 7.89 | 53.90 | 61.79 | 26.16 | A |
| 5 | Pondi uproda | 32.16 | 62.15 | 34.31 | 27.84 | 3.65 | 72.69 | 76.34 | 25.44 | A |
| | | | | | | | | | 30.67 | |
| Korea | | | | | | | | | | |
| 1 | Sonhat | 45.66 | 61.89 | 38.11 | 23.77 | 6.55 | 57.06 | 63.61 | 24.09 | A |
| 2 | Khadganwa | 30.26 | 60.43 | 36.23 | 24.20 | 5.32 | 70.43 | 75.75 | 20.25 | A |
| 3 | Manendragarh | 31.21 | 62.37 | 37.63 | 24.74 | 9.08 | 43.77 | 52.85 | 21.57 | A |
| 4 | Bharatpur | 42.19 | 63.18 | 36.82 | 26.37 | 5.65 | 65.39 | 71.04 | 26.46 | A |
| | | | | | | | | | 23.09 | |
| Mahasamund | | | | | | | | | | |
| 1 | Bagbahra | 45.01 | 61.11 | 38.49 | 22.62 | 10.23 | 33.51 | 43.74 | 28.00 | A |
| 2 | Pilthora | 45.16 | 60.41 | 37.82 | 22.79 | 8.75 | 34.14 | 42.89 | 31.05 | A |
| 3 | Basna | 45.11 | 60.19 | 38.41 | 21.78 | 11.37 | 27.78 | 39.15 | 32.00 | A |
| | | | | | | | | | 30.35 | |
| Raigarh | | | | | | | | | | |
| 1 | Dharamjaigarh | 37.29 | 63.63 | 36.37 | 27.27 | 6.27 | 66.11 | 72.38 | 25.35 | A |
| 2 | Lailunga | 45.83 | 61.10 | 38.90 | 22.19 | 7.19 | 63.56 | 70.75 | 31.73 | A |
| 3 | Gharghoda | 45.95 | 58.79 | 36.00 | 22.79 | 8.49 | 56.19 | 64.68 | 32.79 | A |
| 4 | Tarnar | 42.21 | 60.41 | 38.43 | 21.98 | 9.97 | 51.45 | 61.42 | 40.91 | A |

Chhatisgarh (2004-05)

| S No. | Block | Criteria A | | | | Criteria B | | | | Identified EBB |
|-------------|--------------|--------------|------------|--------|-------|-----------------------|-------|-------|--------------|----------------|
| | | Rural Female | Gender Gap | | | % of SC/ST Population | | | SC/ST Female | |
| | | | Male | Female | Gap | SC | ST | SC&ST | | |
| | | | | | | | | | 32.70 | |
| Raipur | | | | | | | | | | |
| 1 | Baloda Bazar | 45.08 | 62.48 | 37.52 | 24.96 | 15.23 | 12.38 | 27.61 | 38.09 | A |
| 2 | Bilaigarh | 41.00 | 63.66 | 36.34 | 27.33 | 31.03 | 8.84 | 39.87 | 37.18 | A |
| 3 | Chhinn | 34.40 | 61.41 | 35.26 | 26.15 | 6.75 | 48.71 | 55.46 | 40.46 | A |
| 4 | Devbhog | 30.64 | 68.19 | 31.81 | 36.37 | 13.57 | 25.16 | 38.73 | 26.87 | A |
| 5 | Gariyabandh | 33.13 | 63.45 | 36.55 | 26.90 | 7.15 | 52.54 | 59.69 | 39.45 | A |
| 6 | Kasdol | 43.05 | 64.20 | 35.80 | 28.41 | 12.06 | 22.54 | 34.60 | 39.38 | A |
| 7 | Mainpur | 32.33 | 62.16 | 24.18 | 37.98 | 9.23 | 52.36 | 61.59 | 28.23 | A |
| | | | | | | | | | 35.67 | |
| Rajnandgaon | | | | | | | | | | |
| Surguja | | | | | | | | | | |
| 1 | Ambikapur | 32.05 | 61.98 | 38.02 | 23.96 | 5.26 | 46.85 | 52.11 | 30.15 | A |
| 2 | Batoli | 30.04 | 62.32 | 37.45 | 24.87 | 3.29 | 75.65 | 78.94 | 26.53 | A |
| 3 | Sitapur | 35.52 | 63.33 | 36.67 | 26.67 | 5.89 | 74.27 | 80.16 | 32.11 | A |
| 4 | Mainpat | 31.26 | 61.01 | 34.53 | 28.46 | 3.25 | 75.36 | 78.61 | 19.82 | A |
| 5 | Lundra | 36.68 | 63.42 | 36.58 | 26.84 | 3.91 | 60.56 | 64.47 | 21.46 | A |
| 6 | Shankargarh | 36.26 | 62.24 | 33.21 | 29.03 | 6.25 | 73.98 | 80.23 | 27.89 | A |
| 7 | Kusmi | 36.32 | 60.98 | 34.52 | 26.46 | 6.12 | 75.35 | 81.47 | 26.63 | A |
| 8 | Lakhanpur | 35.43 | 63.63 | 33.76 | 29.87 | 5.98 | 51.11 | 57.09 | 21.89 | A |
| 9 | Udaypur | 43.41 | 62.45 | 32.85 | 29.60 | 5.62 | 62.41 | 68.03 | 20.39 | A |
| 10 | Bhayathan | 37.02 | 65.45 | 35.69 | 29.76 | 7.25 | 34.85 | 42.10 | 28.56 | A |
| 11 | Preamnagar | 43.21 | 60.09 | 38.00 | 22.09 | 3.79 | 61.24 | 65.03 | 18.58 | A |
| 12 | Ramanujnagar | 43.23 | 64.81 | 36.34 | 28.47 | 5.19 | 46.18 | 51.37 | 25.03 | A |
| 13 | Ramanujanj | 36.42 | 62.54 | 33.28 | 29.28 | 3.99 | 56.31 | 60.30 | 19.02 | A |
| 14 | Odagi | 42.10 | 64.72 | 35.36 | 29.36 | 2.73 | 61.23 | 63.96 | 19.22 | A |
| 15 | Balrampur | 37.02 | 63.93 | 33.25 | 30.68 | 2.26 | 74.44 | 76.70 | 22.65 | A |
| 16 | Rajpur | 35.03 | 64.38 | 35.62 | 28.77 | 2.32 | 73.12 | 75.44 | 20.70 | A |
| 17 | Surajpur | 44.65 | 62.03 | 37.97 | 24.07 | 5.67 | 41.37 | 47.04 | 27.77 | A |
| 18 | Pratappur | 36.76 | 64.28 | 35.72 | 28.56 | 3.67 | 62.75 | 66.42 | 22.64 | A |
| 19 | Wadranagar | 45.05 | 62.65 | 37.35 | 25.30 | 5.89 | 59.15 | 65.04 | 65.32 | A |
| | | | | | | | | | 26.12 | |

STATE TOTAL

(Rs in lakhs)

| S.No | Activity | Proposed | | | | | | | Recommended | | | | Remarks | | |
|----------|--|-----------|--------|--------|------|-----------|--------|---------|-------------|-----------|-----------|--------|---------|---------|--|
| | | Unit Cost | 03-04 | | | | 04-05 | | | Unit Cost | 04-05 | | | | |
| | | | Phy. | Fin. | Exp. | Spillover | Phy. | Fin. | Total | | Spillover | Phy. | | Fin. | Total |
| | EBB | | | | | | | | | | | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | |
| a | One Time Grant(TLE, Library, Sports; etc.) | | | | | | | | | | | | | | |
| | Model Cluster School (MCS)(One time grant) | 0.3000 | 131 | 39.30 | | 39.30 | 1867 | 560.10 | 599.40 | 0.3000 | 36.60 | 891 | 267.30 | 303.50 | Restricted for 9 clusters per EBB, one cluster was already sanctioned last year that is spilled over |
| b | Construction | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | 131 | 262.00 | | 262.00 | 1867 | 3734.00 | 3996.00 | 2.0000 | 244.00 | 891 | 1782.00 | 2026.00 | Restricted for 9 clusters per EBB, one cluster was already sanctioned last year that is spilled over |
| 2 | Recurring | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 390 | 23.40 | | 0.00 | 1867 | 112.02 | 112.02 | 0.0600 | 0.00 | 1409 | 84.54 | 84.54 | Restricted for the clusters of EBB |
| | Maintenance of MCS | 0.0800 | 390 | 31.20 | | 0.00 | 1867 | 149.36 | 149.36 | 0.0800 | 0.00 | 1409 | 112.72 | 112.72 | |
| | Engaging of Instructor | 0.0300 | 780 | 23.40 | | 0.00 | 3734 | 112.02 | 112.02 | 0.0300 | 0.00 | 2818 | 84.54 | 84.54 | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 5420 | 2168.00 | 2168.00 | 0.0000 | 0.00 | 0 | 0.00 | 0.00 | Not allowed in norms |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | 0.00 | 0 | 0.00 | 0.00 | |
| c | Student Evaluation, Alternative School, etc. | 0.2000 | 390 | 78.00 | | 0.00 | 1867 | 373.40 | 373.40 | 0.2000 | 0.00 | 1409 | 281.80 | 281.80 | Restricted for the clusters of EBB |
| d | Learning Through Open School | 0.1100 | 390 | 42.90 | | 0.00 | 1867 | 205.37 | 205.37 | 0.1100 | 0.00 | 1409 | 154.99 | 154.99 | |
| e | Teacher Training on gender a | 0.0020 | 7800 | 15.60 | | 0.00 | 34320 | 68.64 | 68.64 | 0.0020 | 0.00 | 26380 | 52.76 | 52.76 | |
| 3 | Additional Incentives (Uniform) | 0.0015 | 115301 | 62.66 | | 0.00 | 133758 | 200.64 | 200.64 | 0.0005 | 0.00 | 125399 | 62.70 | 62.70 | Restricted the unit cost @ Rs. 50 per child as Rs. 100 already sanctioned under SSA |
| | (For all girls) | | | | | | | | | | | | | | |
| 4 | Community Mobilisation | 0.3500 | | | | | | | | | | | | | |
| | management Cost | 0.0210 | 390 | 8.19 | | 0.00 | 1867 | 565.107 | 565.11 | | 0.00 | 1409 | 219.59 | 219.59 | |
| | Grant for promotion of Enrolment, retention & learning | 0.0680 | 390 | 26.52 | | 0.00 | 1867 | 126.956 | 126.96 | 0.0680 | 0.00 | 1409 | 95.81 | 95.81 | |
| | TOTAL | | | 613.17 | | 301.30 | | 8375.61 | 8676.91 | | | 164833 | 3198.75 | 3479.35 | |

Total 3198.75
Civil Work 1782.00 55.71%
Mgmt Cost 315.40 9.86%
Total Mgmt cost (SSA+NPEGEL) 1663.64 5.03%

| District - Bastar (Rs. In Lacs) | | | | | | | | | | | | | | | |
|---------------------------------|--|-----------|----------|-------|-----------|-------|--------|--------|-------------|------------|-------|--------|--------|--------------------------------|--|
| S.No. | Activity | Unit Cost | Proposed | | | | | | Recommended | | | | | Remarks | |
| | | | 03-04 | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | |
| | | | Phy. | Fin. | Exp. over | Phy. | Fin. | Total | | | Phy. | Fin. | Total | | |
| | EBB | | | | | | | | | | | 14 | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | |
| a | One Time Grant (T.F, Library, Sports, etc.) | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 13 | 3.90 | 3.90 | 189 | 56.70 | 60.60 | 0.3000 | 3.90 | 126 | 37.80 | 41.70 | Restricted 9 clusters per EBB | |
| b | Construction | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | 13 | 26.00 | 26.00 | 189 | 378.00 | 404.00 | 2.0000 | 26.00 | 126 | 252.00 | 278.00 | | |
| 2 | Recurring | 0.2000 | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 36 | 2.16 | 0.00 | 189 | 11.34 | 11.34 | 0.0600 | | 189 | 11.34 | 11.34 | Restricted for clusters of EBB | |
| | Maintenance of MCS | 0.0800 | 36 | 2.88 | 0.00 | 189 | 15.12 | 15.12 | 0.0800 | | 189 | 15.12 | 15.12 | | |
| | Engaging of Instructor | 0.0300 | 72 | 2.16 | 0.00 | 378 | 11.34 | 11.34 | 0.0300 | | 378 | 11.34 | 11.34 | | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | 0.00 | 189 | 75.60 | 75.60 | 0.0000 | | 0 | 0.00 | 0.00 | Not allowed in norms | |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | | |
| c | Student Evaluation, Alternative School, etc. | 0.2000 | 36 | 7.20 | 0.00 | 189 | 37.80 | 37.80 | 0.2000 | | 189 | 37.80 | 37.80 | | |
| d | Learning Through Open School | 0.1100 | 36 | 3.96 | 0.00 | 189 | 20.79 | 20.79 | 0.1100 | | 189 | 20.79 | 20.79 | | |
| e | Teacher Training on gender aspects | 0.0020 | 720 | 1.44 | 0.00 | 3780 | 7.56 | 7.56 | 0.0020 | | 3780 | 7.56 | 7.56 | | |
| 3 | Additional Incentives (Uniform) (For all girls) | 0.0015 | 8360 | 4.18 | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | | |
| 4 | Community Mobilisation management Cost | 0.3500 | | | | | | | | | | | | | |
| | Grant for promotion of Enrolment, retention & learning | 0.0210 | 36 | 0.76 | 0.00 | 189 | 3.97 | 3.97 | 0.0210 | | 189 | 3.97 | 3.97 | | |
| | | 0.0680 | 36 | 2.45 | 0.00 | 189 | 12.85 | 12.85 | 0.0680 | | 189 | 12.85 | 12.85 | | |
| | TOTAL | | | 57.08 | 29.90 | | 643.61 | 673.51 | | 29.90 | | 414.75 | 444.65 | | |

Total 414.75
Civil Work 252.00 60.76%
Mgmt Cost 16.82 4.06%

| District - Bilaspur | | | | | | | | | | | | | | | (Rs. In Lacs) | | |
|---------------------|---|--------------|----------|--------------|------|---------------|-------|---------------|---------------|--------------|---------------|-------|---------------|---------------|-----------------------------------|--|--|
| S.N o. | Activity | Unit Cost | Proposed | | | | | | | Recommended | | | | | Remarks | | |
| | | | 03-04 | | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | Total | | | Phy. | Fin. | Total | | | |
| | EBB | | | | | | | | | | | 10 | | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | | | |
| a | One Time Grant (TLE, Library, Sports, etc.) | | | | | | | | | | | | | | | | |
| | Model Cluster | | | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | 10 | 20.00 | | 20.00 | 156 | 312.00 | 332.00 | 2.0000 | 20.00 | 90 | 180.00 | 200.00 | | | |
| 2 | Recurring | | | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 30 | 1.80 | | 0.00 | 156 | 9.38 | 9.38 | 0.0600 | | 156 | 9.38 | 9.38 | Restricted for clusters of EBB | | |
| | Maintenance of MCS | 0.0800 | 30 | 2.40 | | 0.00 | 156 | 12.48 | 12.48 | 0.0800 | | 156 | 12.48 | 12.48 | | | |
| | Engaging of Instructor | 0.0300 | 60 | 1.80 | | 0.00 | 312 | 9.36 | 9.36 | 0.0300 | | 312 | 9.36 | 9.36 | | | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 156 | 62.40 | 62.40 | 0.0000 | | 0 | 0.00 | 0.00 | No. allowed in norms | | |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | | | |
| -c | Student Evaluation, Alternative School, etc. | 0.2000 | 30 | 6.00 | | 0.00 | 156 | 31.20 | 31.20 | 0.2000 | | 156 | 31.20 | 31.20 | | | |
| d | Learning Through Open | 0.1100 | 30 | 3.30 | | 0.00 | 156 | 17.16 | 17.16 | 0.1100 | | 156 | 17.16 | 17.16 | | | |
| e | Teacher Training on gender aspects | 0.0020 | 600 | 1.20 | | 0.00 | 3120 | 6.24 | 6.24 | 0.0020 | | 3120 | 6.24 | 6.24 | | | |
| 3 | Additional Incentives (Uniform) | 0.0015 | #### | 6.70 | | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | | | |
| | (For all girls) | | | | | | | | | | | | | | | | |
| 4 | Community Mobilisation | 0.3500 | | | | | | | | | | | | | | | |
| | management Cost | 0.0210 | 30 | 0.63 | | 0.00 | 156 | 3.28 | 3.28 | 0.0210 | | 156 | 3.28 | 3.28 | | | |
| | Grant for promotion of Enrolment, retention & learning | 0.0680 | 30 | 2.04 | | 0.00 | 156 | 10.61 | 10.61 | 0.0680 | | 156 | 10.61 | 10.61 | | | |
| | TOTAL | | | 48.87 | | 23.00 | | 533.42 | 556.42 | | 23.00 | | 310.86 | 333.86 | | | |

Total 310.86
Civil Work 180.00 57.90%
Mgmt Cost 13.88 4.47%

Chhatisgarh
NPGEL-2004-05

| District - Dantewada | | | | | | | | | | | | | | | (Rs. in Lacs) | | |
|----------------------|---|--------------|----------|-------|------|---------------|------|--------|--------------|---------------|-------|------|--------|--------|-----------------------------------|--|--|
| S.N o. | Activity | Unit Cost | Proposed | | | | | | Recommended | | | | | | Remarks | | |
| | | | 03-04 | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | | | Total | Phy. | Fin. | Total | | | |
| | EBB | | | | | | | | | | | | 11 | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | | | |
| a | One Time Grant (TLE, Library, Sports, etc.) | | | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 11 | 3.30 | | 3.30 | 149 | 44.70 | 48.00 | 0.3000 | 3.30 | 99 | 29.70 | 33.00 | Restricted 9 clusters per EBB | | |
| b | Construction | | | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | 11 | 22.00 | | 22.00 | 149 | 298.00 | 320.00 | 2.0000 | 22.00 | 99 | 198.00 | 220.00 | | | |
| 2 | Recurring | | | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 33 | 1.98 | | 0.00 | 149 | 8.94 | 8.94 | 0.0600 | | 149 | 8.94 | 8.94 | Restricted for clusters of EBB | | |
| | Maintenance of MCS | 0.0800 | 33 | 2.64 | | 0.00 | 149 | 11.92 | 11.92 | 0.0800 | | 149 | 11.92 | 11.92 | | | |
| | Engaging of Instructor | 0.0300 | 66 | 1.98 | | 0.00 | 298 | 8.94 | 8.94 | 0.0300 | | 298 | 8.94 | 8.94 | | | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 149 | 59.60 | 59.60 | 0.0000 | | 0 | 0.00 | 0.00 | Not allowed in norms | | |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | | | |
| c | Student Evaluation, Alternative School, etc. | 0.2000 | 33 | 6.60 | | 0.00 | 149 | 29.80 | 29.80 | 0.2000 | | 149 | 29.80 | 29.80 | | | |
| d | Learning Through Open | 0.1100 | 33 | 3.63 | | 0.00 | 149 | 16.39 | 16.39 | 0.1100 | | 149 | 16.39 | 16.39 | | | |
| e | Teacher Training on gender aspects | 0.0020 | 660 | 1.32 | | 0.00 | 2980 | 5.96 | 5.96 | 0.0020 | | 2980 | 5.96 | 5.96 | | | |
| 3 | Additional Incentives (Uniform) | 0.0015 | 7475 | 3.74 | | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | | | |
| | (For all girls) | | | | | | | | | | | | | | | | |
| 4 | Community Mobilisation | 0.3500 | | | | | | | | | | | | | | | |
| | management Cost | 0.0210 | 33 | 0.69 | | 0.00 | 149 | 3.13 | 3.13 | 0.0210 | | 149 | 3.13 | 3.13 | | | |
| | Grant for promotion of Enrolment, retention & learning | 0.0680 | 33 | 2.24 | | 0.00 | 149 | 10.13 | 10.13 | 0.0680 | | 149 | 10.13 | 10.13 | | | |
| | TOTAL | | | 50.13 | | 25.30 | | 510.05 | 535.35 | | 25.30 | | 327.09 | 352.39 | | | |

Total 327.09
Civil Work 198.00 60.53%
Mgmt Cost 13.26 4.05%

| District - Dhamtari | | | | | | | | | | | | | | | (Rs. in Lacs) | | |
|---------------------|---|-----------|----------|-------|------|------------|------|--------|-------------|------------|-------|------|-------|-------|---------------|-----------------------------------|------------------------|
| S.No. | Activity | Unit Cost | Proposed | | | | | | Recommended | | | | | | Remarks | | |
| | | | 03-04 | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | | | Total | Phy. | Fin. | Total | | | |
| | EBB | | | | | | | | | | | | | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | | | |
| a | One Time Grant (TLE, Library, Sports, etc.) | | | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 4 | 1.20 | | 1.20 | 81 | 24.30 | 25.50 | 0.3000 | 1.20 | 18 | 5.40 | 6.60 | | Restrict | 19 clusters per EBB |
| b | Construction | | | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | 4 | 8.00 | | 8.00 | 81 | 162.00 | 170.00 | 2.0000 | 8.00 | 18 | 36.00 | 44.00 | | | |
| 2 | Recurring | | | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 12 | 0.72 | | 0.00 | 81 | 4.86 | 4.86 | 0.0600 | | 39 | 2.34 | 2.34 | | Restricted for clusters of EBB | |
| | Maintenance of MCS | 0.0800 | 12 | 0.96 | | 0.00 | 81 | 6.48 | 6.48 | 0.0800 | | 39 | 3.12 | 3.12 | | | |
| | Engaging of Instr. ctor | 0.0300 | 24 | 0.72 | | 0.00 | 162 | 4.86 | 4.86 | 0.0300 | | 78 | 2.34 | 2.34 | | | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 81 | 32.40 | 32.40 | 0.0000 | | 0 | 0.00 | 0.00 | | Not allowed in norms | |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | | | |
| c | Student Evaluation, Alternative School, etc. | 0.2000 | 12 | 2.40 | | 0.00 | 81 | 15.20 | 16.20 | 0.2000 | | 39 | 7.80 | 7.30 | | | |
| d | Learning Through Open | 0.1100 | 12 | 1.32 | | 0.00 | 81 | 8.91 | 8.91 | 0.1100 | | 39 | 4.29 | 4.29 | | | |
| e | Teacher Training on gender aspects | 0.0020 | 240 | 0.48 | | 0.00 | 1620 | 3.24 | 3.24 | 0.0020 | | 780 | 1.56 | 1.56 | | | |
| 3 | Additional Incentives (Uniform) (For all girls) | 0.0015 | 3317 | 1.86 | | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | | | |
| 4 | Community Mobilisation management Cost | 0.3500 | | | | | | | | | | | | | | | |
| | Grant for promotion of Enrolment, retention & learning | 0.0680 | 12 | 0.82 | | 0.00 | 81 | 5.51 | 5.51 | 0.0680 | | 39 | 2.55 | 2.65 | | | |
| | TOTAL | | | 18.53 | | 9.20 | | 283.80 | 292.20 | | 9.20 | | 70.50 | 79.70 | | | |

Total
Civil Work 70.50
Mgmt Cost 36.00 51.06%
3.47 4.92%

Chhatisgarh
NPGEL-2004-05

| District - Durg (Rs. in Lacs) | | | | | | | | | | | | | | | |
|-------------------------------|--|-----------|----------|-------|------|------------|------|--------|-------------|------------|-------|------|-------|-------|--------------------------------|
| S.No. | Activity | Unit Cost | Proposed | | | | | | Recommended | | | | | | Remarks |
| | | | 03-04 | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | | | Total | Phy. | Fin. | Total | |
| | EBB | | | | | | | | | | | 2 | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | |
| a | One Time Grant (TLE, Library, Sports, etc.) | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 1 | 2.40 | | 2.40 | 140 | 42.00 | 44.40 | 0.3000 | 2.40 | 18 | 5.40 | 7.80 | Restricted 9 clusters per EBB |
| b | Construction | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | 3 | 16.00 | | 16.00 | 140 | 280.00 | 296.00 | 2.0000 | 16.00 | 18 | 36.00 | 52.00 | |
| 2 | Recurring | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 24 | 1.44 | | 0.00 | 140 | 8.40 | 8.40 | 0.0600 | | 40 | 2.40 | 2.40 | Restricted for clusters of EBB |
| | Maintenance of MCS | 0.0800 | 24 | 1.92 | | 0.00 | 140 | 11.20 | 11.20 | 0.0800 | | 40 | 3.20 | 3.20 | |
| | Engaging of Instructor | 0.0300 | 48 | 1.44 | | 0.00 | 280 | 8.40 | 8.40 | 0.0300 | | 80 | 2.40 | 2.40 | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 140 | 56.00 | 56.00 | 0.0000 | | 0 | 0.00 | 0.00 | Not allowed in norms |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | |
| c | Student Evaluation, Alternative School, etc. | 0.2000 | 24 | 4.80 | | 0.00 | 140 | 28.00 | 28.00 | 0.2000 | | 40 | 8.00 | 8.00 | |
| d | Learning Through Open | 0.1100 | 24 | 2.64 | | 0.00 | 140 | 15.40 | 15.40 | 0.1100 | | 40 | 4.40 | 4.40 | |
| e | Teacher Training on gender aspects | 0.0020 | 480 | 0.96 | | 0.00 | 2800 | 5.60 | 5.60 | 0.0020 | | 800 | 1.60 | 1.60 | |
| 3 | Additional Incentives (Uniform) (For all girls) | 0.0015 | 8525 | 4.25 | | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | |
| 4 | Community Mobilisation management Cost | 0.3500 | | | | | | | | | | | | | |
| | Grant for promotion of Enrolment, retention & learning | 0.0210 | 24 | 0.50 | | 0.00 | 140 | 2.94 | 2.94 | 0.0210 | | 40 | 0.84 | 0.84 | |
| | | 0.0680 | 24 | 1.63 | | 0.00 | 140 | 9.52 | 9.52 | 0.0680 | | 40 | 2.72 | 2.72 | |
| | TOTAL | | | 38.00 | | 18.40 | | 480.00 | 498.40 | | 18.40 | | 71.14 | 89.54 | |

Total 71.14
Civil Work 36.00 50.60%
Mgmt Cost 3.56 5.00%

Chhatisgarh
NPGEL-2004-05

| District - Janjgir (Rs. In Lacs) | | | | | | | | | | | | | | | |
|----------------------------------|--|-----------|----------|-------|------|------------|-------|--------|--------|-------------|------------|-------|--------|--------|--------------------------------|
| S.No. | Activity | Unit Cost | Proposed | | | | | | | Recommended | | | | | Remarks |
| | | | 03-04 | | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | Total | | | Phy. | Fin. | Total | |
| | EBB | | | | | | | | | | | | 7 | | |
| 1 | Non Recurring | | | | | | | | | | | | | | |
| a | One Time Grant (TLE, Library, Sports, etc.) | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 9 | 2.70 | | 2.70 | 96 | 28.80 | 31.50 | 0.3000 | 2.70 | 63 | 18.90 | 21.60 | Restricted 9 clusters per EBB |
| b | Construction | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | 9 | 18.00 | | 18.00 | 96 | 192.00 | 210.00 | 2.0000 | 18.00 | 63 | 126.00 | 144.00 | |
| 2 | Recurring | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0500 | 27 | 1.62 | | 0.00 | 96 | 5.76 | 5.76 | 0.0600 | | 71 | 4.26 | 4.26 | Restricted for clusters of EBB |
| | Maintenance of MCS | 0.0800 | 27 | 2.16 | | 0.00 | 96 | 7.68 | 7.68 | 0.0800 | | 71 | 5.68 | 5.68 | |
| | Engaging of Instructor | 0.0300 | 54 | 1.62 | | 0.00 | 192 | 5.76 | 5.76 | 0.0300 | | 142 | 4.26 | 4.26 | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 96 | 38.40 | 38.40 | 0.0000 | | 0 | 0.00 | 0.00 | Not allowed in norms |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 6.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | |
| c | Student Evaluation, Alternative School, etc. | 0.2000 | 27 | 5.40 | | 0.00 | 96 | 19.20 | 19.20 | 0.2000 | | 71 | 14.20 | 14.20 | |
| d | Learning Through Open | | | | | | | | | | | | | | |
| e | Teacher Training on gender aspects | 0.0020 | 540 | 1.08 | | 0.00 | 1920 | 3.84 | 3.84 | 0.0020 | | 1420 | 2.84 | 2.84 | |
| 3 | Additional Incentives (Uniform) (For all girls) | 0.0015 | 2673 | 6.34 | | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | |
| 4 | Community Mobilisation management Cost | 0.3500 | | | | | | | | | | | | | |
| | Grant for promotion of Enrolment, retention & learning | 0.0210 | 27 | 0.57 | | 0.00 | 96 | 2.02 | 2.02 | 0.0210 | | 71 | 1.49 | 1.49 | |
| | | 0.0680 | 27 | 1.84 | | 0.00 | 96 | 6.53 | 6.53 | 0.0680 | | 71 | 4.83 | 4.83 | |
| | TOTAL | | | 44.29 | | 20.70 | | 333.08 | 353.78 | | 20.70 | | 194.45 | 215.15 | |

Total 194.45
Civil Work 126.00 (64.80%)
Mgmt Cost 6.32 3.25%

Chhatisgarh
NPGEL-2004-05

| District - Jashpur | | | | | | | | | | | | | | | (Rs. In Lacs) | | |
|--------------------|---|-----------|----------|-------|------|------------|--------|--------|-------------|------------|-------|--------|--------|-----------------------------------|---------------|--|--|
| S.No. | Activity | Unit Cost | Proposed | | | | | | Recommended | | | | | | Remarks | | |
| | | | 03-04 | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | | | Total | Phy. | Fin. | Total | | | |
| | EBB | | | | | | | | | | | 6 | | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | | | |
| a | One Time Grant (TLE, Library, Sports, etc.) | | | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 3 | 0.90 | 0.90 | 68 | 20.40 | 21.30 | 0.3000 | 0.90 | 54 | 16.20 | 17.10 | Restricted 9 clusters per EBB | | | |
| b | Construction | | | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | 3 | 6.00 | 6.00 | 68 | 136.00 | 142.00 | 2.0000 | 6.00 | 54 | 108.00 | 114.00 | | | | |
| 2 | Recurring | 0.2000 | | | | | | | | | | | | | | | |
| t | For Promotion of Girls | 0.0600 | 9 | 0.54 | 0.00 | 68 | 4.08 | 4.08 | 0.0600 | | 68 | 4.08 | 4.08 | Restricted for clusters of EBB | | | |
| | Maintenance of MCS | 0.0800 | 9 | 0.72 | 0.00 | 68 | 5.44 | 5.44 | 0.0800 | | 68 | 5.44 | 5.44 | | | | |
| | Engaging of Instructor | 0.0300 | 18 | 0.54 | 0.00 | 136 | 4.08 | 4.08 | 0.0300 | | 136 | 4.08 | 4.08 | | | | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | 0.00 | 68 | 27.20 | 27.20 | 0.0000 | | 0 | 0.00 | 0.00 | Not allowed in norms | | | |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | | | | |
| c | Student Evaluation, Alternative School, etc. | 0.2000 | 9 | 1.80 | 0.00 | 68 | 13.60 | 13.60 | 0.2000 | | 68 | 13.60 | 13.60 | | | | |
| d | Learning Through Open | 0.1100 | 9 | 0.99 | 0.00 | 68 | 7.48 | 7.48 | 0.1100 | | 68 | 7.48 | 7.48 | | | | |
| e | Teacher Training on gender aspects | 0.0020 | 180 | 0.36 | 0.00 | 1360 | 2.72 | 2.72 | 0.0020 | | 1360 | 2.72 | 2.72 | | | | |
| 3 | Additional Incentives (Uniform) (For all girls) | 0.0015 | 5212 | 2.61 | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | | | | |
| 4 | Community Mobilisation management Cost | 0.3500 | | | 0.00 | 68 | 1.43 | 1.43 | 0.0210 | | 68 | 1.43 | 1.43 | | | | |
| | Grant for promotion of Enrolment, retention & learning | 0.0680 | 9 | 0.61 | 0.00 | 68 | 4.62 | 4.62 | 0.0680 | | 68 | 4.62 | 4.62 | | | | |
| | TOTAL | | | 15.26 | 6.90 | | 239.59 | 246.49 | | 6.90 | | 171.83 | 178.73 | | | | |

Total 171.83
Civil Work 108.00 62.85%
Mgmt Cost 6.05 3.52%

| District Kanker | | | | | | | | | | | | | | | (Rs. In Lacs) | | |
|-----------------|--|-----------|----------|-------|------|------------|-------|--------|--------|-------------|------------|-------|-------|-------|------------------------------|--|--|
| S.No. | Activity | Unit Cost | Proposed | | | | | | | Recommended | | | | | Remarks | | |
| | | | 03-04 | | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | Total | | | Phy. | Fin. | Total | | | |
| | EBB | | | | | | | | | | | 1 | | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | | | |
| a | One Time Grant (TLE, Library, Sports, etc.) | | | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 6 | 1.80 | | 1.80 | 93 | 27.90 | 29.70 | 0.3000 | 1.80 | 9 | 2.70 | 4.50 | Reserved 9 clusters per EBB | | |
| b | Construction | | | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | 6 | 12.00 | | 12.00 | 93 | 186.00 | 198.00 | 2.0000 | 12.00 | 9 | 18.00 | 30.00 | | | |
| 2 | Recurring | | | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 18 | 1.08 | | 0.00 | 93 | 5.58 | 5.58 | 0.0600 | | 16 | 0.96 | 0.96 | Reserved for clusters of EBB | | |
| | Maintenance of MCS | 0.0800 | 18 | 1.44 | | 0.00 | 93 | 7.44 | 7.44 | 0.0800 | | 16 | 1.28 | 1.28 | | | |
| | Engaging of instructor | 0.0300 | 36 | 1.08 | | 0.00 | 186 | 5.58 | 5.58 | 0.0300 | | 32 | 0.96 | 0.96 | | | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 93 | 37.20 | 37.20 | 0.0000 | | 0 | 0.00 | 0.00 | Not allowed in norms | | |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | | | |
| c | Student Evaluation, Alternative School, etc. | 0.2000 | 18 | 3.60 | | 0.00 | 93 | 18.60 | 18.60 | 0.2000 | | 16 | 3.20 | 3.20 | | | |
| d | Learning Through Open | 0.1100 | 18 | 1.98 | | 0.00 | 93 | 10.23 | 10.23 | 0.1100 | | 16 | 1.76 | 1.76 | | | |
| e | Teacher Training on gender aspects | 0.0020 | 360 | 0.72 | | 0.00 | 1860 | 3.72 | 3.72 | 0.0020 | | 320 | 0.64 | 0.64 | | | |
| 3 | Additional Incentives (Uniform) | 0.0015 | 3614 | 1.81 | | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | | | |
| | (For all girls) | | | | | | | | | | | | | | | | |
| 4 | Community Mobilisation | 0.3500 | | | | | | | | | | | | | | | |
| | management Cost | 0.0210 | 18 | 0.38 | | 0.00 | 93 | 1.95 | 1.95 | 0.0210 | | 16 | 0.34 | 0.34 | | | |
| | Grant for promotion of Enrolment, retention & learning | 0.0680 | 18 | 1.22 | | 0.00 | 93 | 6.32 | 6.32 | 0.0680 | | 16 | 1.09 | 1.09 | | | |
| | TOTAL | | | 27.11 | | 13.80 | | 323.07 | 336.87 | | 13.80 | | 35.10 | 48.90 | | | |

| | | |
|------------|-------|--------|
| Total | 35.10 | |
| Civil Work | 18.00 | 51.28% |
| Mgmt Cost | 1.42 | 4.06% |

Chhatisgarh
NPGEL-2004-05

| District - Korba | | | | | | | | | | | | | | | (Rs. In Lacs) | | |
|------------------|---|-----------|----------|-------|------|------------|------|--------|-------------|------------|-------|------|--------|--------|-----------------------------------|--|--|
| S.No. | Activity | Unit Cost | Proposed | | | | | | Recommended | | | | | | Remarks | | |
| | | | 03-04 | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | | | |
| | | | Phy | Fin. | Exp. | Spill over | Phy | Fin. | | | Total | Phy. | Fin. | Total | | | |
| | EBB | | | | | | | | | | | 5 | | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | | | |
| a | One Time Grant (TLE, Library, Sports, etc.) | | | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 5 | 1.50 | | 1.50 | 89 | 26.70 | 28.20 | 0.3000 | 1.50 | 45 | 13.50 | 15.00 | Restricted 9 clusters per EBB | | |
| b | Construction | | | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | 5 | 10.00 | | 10.00 | 89 | 178.00 | 188.00 | 2.0000 | 10.00 | 45 | 90.00 | 100.00 | | | |
| 2 | Recurring | | | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 15 | 0.90 | | 0.00 | 89 | 5.34 | 5.34 | 0.0600 | | 89 | 5.34 | 5.34 | Restricted for clusters of EBB | | |
| | Maintenance of MCS | 0.0800 | 15 | 1.20 | | 0.00 | 89 | 7.12 | 7.12 | 0.0800 | | 89 | 7.12 | 7.12 | | | |
| | Engaging of Instructor | 0.0300 | 30 | 0.90 | | 0.00 | 178 | 5.34 | 5.34 | 0.0300 | | 178 | 5.34 | 5.34 | | | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 89 | 35.60 | 35.60 | 0.0000 | | 0 | 0.00 | 0.00 | Not allowed in norms | | |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | | | |
| c | Student Evaluation, Alternative School, etc. | 0.2000 | 15 | 3.00 | | 0.00 | 89 | 17.80 | 17.80 | 0.2000 | | 89 | 17.80 | 17.80 | | | |
| d | Learning Through Open | 0.1100 | 15 | 1.65 | | 0.00 | 89 | 9.79 | 9.79 | 0.1100 | | 89 | 9.79 | 9.79 | | | |
| e | Teacher Training on gender aspects | 0.0020 | 300 | 0.60 | | 0.00 | 1780 | 3.53 | 3.56 | 0.0020 | | 1780 | 3.56 | 3.56 | | | |
| 3 | Additional Incentives (Uniform) | 0.0015 | 5264 | 2.65 | | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | | | |
| | (For all girls) | | | | | | | | | | | | | | | | |
| 4 | Community Mobilisation | 0.3500 | | | | | | | | | | | | | | | |
| | management Cost | 0.0210 | 15 | 0.32 | | 0.00 | 89 | 1.87 | 1.87 | 0.0210 | | 89 | 1.87 | 1.87 | | | |
| | Grant for promotion of Enrolment, retention & learning | 0.0680 | 15 | 1.02 | | 0.00 | 89 | 6.05 | 6.05 | 0.0680 | | 89 | 6.05 | 6.05 | | | |
| | TOTAL | | | 23.72 | | 11.50 | | 309.71 | 321.21 | | 11.50 | | 164.55 | 176.05 | | | |

Total 164.55
Civil Work 90.00 54.69%
Mgmt Cost 7.92 4.91%

| District - Kwardha | | | | | | | | | | | | | | | (Rs. In Lacs) | | |
|--------------------|--|-----------|----------|-------|------|------------|------|--------|-------------|------------|-------|------|--------|--------|-----------------------------------|--|--|
| S.No. | Activity | Unit Cost | Proposed | | | | | | Recommended | | | | | | Remarks | | |
| | | | 03-04 | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | | | Total | Phy. | Fin. | Total | | | |
| | EBB | | | | | | | | | | | | 4 | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | | | |
| a | One Time Grant (TLE, Library, Sports, etc.) | | | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 4 | 1.20 | | 1.20 | 55 | 16.50 | 17.70 | 0.3000 | 1.20 | 36 | 10.80 | 12.00 | Restricted 9 clusters per EBB | | |
| b | Construction | | | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water Electrification | 2.0000 | | 8.00 | | 8.00 | 55 | 110.00 | 118.00 | 2.0000 | 8.00 | 36 | 72.00 | 80.00 | | | |
| 2 | Recurring | | | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 12 | 0.72 | | 0.00 | 55 | 3.30 | 3.30 | 0.0600 | | 55 | 3.30 | 3.30 | Restricted for clusters of EBB | | |
| | Maintenance of MCS | 0.0800 | 12 | 0.96 | | 0.00 | 55 | 4.40 | 4.40 | 0.0800 | | 55 | 4.40 | 4.40 | | | |
| | Engaging of Instructor | 0.0300 | 24 | 0.72 | | 0.00 | 110 | 3.30 | 3.30 | 0.0300 | | 110 | 3.30 | 3.30 | | | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 55 | 27.20 | 27.20 | 0.4000 | | 0 | 0.00 | 0.00 | Not to be included | | |
| | Salary to School Teachers | 1.1500 | | 5.75 | | 0.00 | 55 | 11.00 | 11.00 | 1.1500 | | 55 | 11.00 | 11.00 | | | |
| c | Student Evaluation, Alternative School, etc | 0.2000 | 12 | 2.40 | | 0.00 | 55 | 11.00 | 11.00 | 0.2000 | | 55 | 11.00 | 11.00 | | | |
| id | Learning Through Open | 0.1100 | 12 | 1.32 | | 0.00 | 55 | 6.05 | 6.05 | 0.1100 | | 55 | 6.05 | 6.05 | | | |
| e | Teacher Training on gender aspects | 0.0020 | 240 | 0.48 | | 0.00 | 1100 | 2.20 | 2.20 | 0.0020 | | 1100 | 2.20 | 2.20 | | | |
| 3 | Additional Incentives (Uniform) | 0.0015 | 4314 | 2.16 | | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | | | |
| | (For all girls) | | | | | | | | | | | | | | | | |
| 4 | Community Mobilisation | 0.3500 | | | | | | | | | | | | | | | |
| | management Cost | 0.0210 | 12 | 0.25 | | 0.00 | 55 | 1.16 | 1.16 | 0.0210 | | 55 | 1.16 | 1.16 | | | |
| | Grant for promotion of Enrolment, retention & learning | 0.0680 | 12 | 0.82 | | 0.00 | 55 | 3.74 | 3.74 | 0.0680 | | 55 | 3.74 | 3.74 | | | |
| | TOTAL | | | 19.03 | | 9.20 | | 196.18 | 205.38 | | 9.20 | | 122.12 | 131.32 | | | |

| | | |
|------------|--------|--------|
| Total | 122.12 | |
| Civil Work | 72.00 | 58.96% |
| Mgmt Cost | 4.90 | 4.01% |

Chhatisgarh
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| District - Korea | | | | | | | | | | | | | | | (Rs. In Lacs) | | |
|------------------|---|-----------|----------|-------|------|------------|------|--------|-------------|------------|-------|------|--------|--------|---------------|--------------------------------|--|
| S.No. | Activity | Unit Cost | Proposed | | | | | | Recommended | | | | | | Remarks | | |
| | | | 03-04 | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | | | Total | Phy. | Fin. | Total | | | |
| | EBB | | | | | | | | | | | | | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | | | |
| a | One Time Grant (TLE, Library, Sports, etc.) | | | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 5 | 1.50 | | 1.50 | 70 | 21.00 | 22.50 | 0.3000 | 1.50 | 36 | 10.80 | 12.30 | | Restricted 9 clusters per EBB | |
| b | Construction | | | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water Electrification | 2.0000 | 5 | 10.00 | | 10.00 | 70 | 140.00 | 150.00 | 2.0000 | 10.00 | 36 | 72.00 | 82.00 | | | |
| 2 | Recurring | | | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 15 | 0.90 | | 0.00 | 70 | 4.20 | 4.20 | 0.0600 | | 52 | 3.12 | 3.12 | | Restricted for clusters of EBB | |
| | Maintenance of MCS | 0.0800 | 15 | 1.20 | | 0.00 | 70 | 5.60 | 5.60 | 0.0800 | | 52 | 4.16 | 4.16 | | | |
| | Engaging of Instructor | 0.0300 | 30 | 0.90 | | 0.00 | 140 | 4.20 | 4.20 | 0.0300 | | 104 | 3.12 | 3.12 | | | |
| | Computer with UPS for MCS | 0.4000 | 2 | 0.00 | | 0.00 | 70 | 28.00 | 28.00 | 0.0000 | | 0 | 0.00 | 0.00 | | Not allowed in norms | |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | | | |
| c | Student Evaluation, Alternative School, etc. | 0.2000 | 15 | 3.00 | | 0.00 | 70 | 14.00 | 14.00 | 0.2000 | | 52 | 10.40 | 10.40 | | | |
| d | Learning Through Open | 0.1100 | 15 | 1.65 | | 0.00 | 70 | 7.70 | 7.70 | 0.1100 | | 52 | 5.72 | 5.72 | | | |
| e | Teacher Training on gender aspects | 0.0020 | 300 | 0.60 | | 0.00 | 1400 | 2.80 | 2.80 | 0.0020 | | 1040 | 2.08 | 2.08 | | | |
| 3 | Additional Incentives (Uniform) (For all girls) | 0.0015 | 3025 | 1.54 | | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | | | |
| 4 | Community Mobilisation management Cost | 0.3500 | | | | | | | | | | | | | | | |
| | | 0.0210 | 15 | 0.32 | | 0.00 | 70 | 1.47 | 1.47 | 0.0210 | | 52 | 1.09 | 1.09 | | | |
| | Grant for promotion of Enroiment, retention & learning | 0.0680 | 15 | 1.02 | | 0.00 | 70 | 4.76 | 4.76 | 0.0680 | | 52 | 3.54 | 3.54 | | | |
| | TOTAL | | | 22.63 | | 11.50 | | 246.27 | 257.77 | | 11.50 | | 120.21 | 131.71 | | | |

Total 120.21
Civil Work 72.00 59.90%
Mgmt Cost 4.63 3.85%

| District - Mahasamund (Rs. In Lacs) | | | | | | | | | | | | | | | |
|-------------------------------------|--|-----------|----------|-------|------|------------|------|--------|-------------|------------|-------|------|--------|--------|--------------------------------|
| S.No. | Activity | Unit Cost | Proposed | | | | | | Recommended | | | | | | Remarks |
| | | | 03-04 | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | | | Total | Phy. | Fin. | Total | |
| | EBB | | | | | | | | | | | 3 | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | |
| a | One Time Grant (TLE, Library, Sports, etc.) | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 5 | 1.50 | | 1.50 | 118 | 35.40 | 36.90 | 0.3000 | 1.50 | 27 | 8.10 | 9.60 | Restricted 9 clusters per EBB |
| b | Construction | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | 5 | 10.00 | | 10.00 | 118 | 236.00 | 246.00 | 2.0000 | 10.00 | 27 | 54.00 | 64.00 | |
| 2 | Recurring | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 15 | 0.90 | | 0.00 | 118 | 7.08 | 7.08 | 0.0600 | | 70 | 4.20 | 4.20 | Restricted for clusters of EBB |
| | Maintenance of MCS | 0.0800 | 15 | 1.20 | | 0.00 | 118 | 9.44 | 9.44 | 0.0800 | | 70 | 5.60 | 5.60 | |
| | Engaging of Instructor | 0.0300 | 30 | 0.90 | | 0.00 | 236 | 7.08 | 7.08 | 0.0300 | | 140 | 4.20 | 4.20 | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 118 | 47.20 | 47.20 | 0.0000 | | 0 | 0.00 | 0.00 | Not allowed in norms |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | |
| c | Student Evaluation, Alternative School, etc. | 0.2000 | 15 | 3.00 | | 0.00 | 118 | 23.60 | 23.60 | 0.2000 | | 70 | 14.00 | 14.00 | |
| d | Learning Through Open | | | | | | | | | | | | | | |
| | Teacher Training on gender aspects | 0.0020 | 300 | 0.60 | | 0.00 | 2360 | 4.72 | 4.72 | 0.0020 | | 1400 | 2.80 | 2.80 | |
| 3 | Additional Incentives (Uniform) (For all girls) | 0.0015 | 3549 | 1.77 | | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | |
| 4 | Community Mobilisation management Cost | 0.3500 | | | | | | | | | | | | | |
| | Grant for promotion of Enrolment, retention & learning | 0.0680 | 15 | 1.02 | | 0.00 | 118 | 8.02 | 8.02 | 0.0680 | | 70 | 4.76 | 4.76 | |
| | TOTAL | | | 22.86 | | 11.50 | | 406.54 | 413.04 | | 11.50 | | 111.01 | 122.51 | |

Total 111.01
Civil Work 54.00 48.64
Mgmt Cost 6.23 5.61

| District - Raigarh | | | | | | | | | | | | | | | (Rs. In Lacs) | | |
|--------------------|---|--------------|----------|-------|------|---------------|------|--------|--------------|---------------|-------|------|--------|---------|---------------|------------------------------------|--|
| S.N o. | Activity | Unit Cost | Proposed | | | | | | Recommended | | | | | Remarks | | | |
| | | | 03-04 | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | | | Total | Phy. | Fin. | | Total | | |
| | EBB | | | | | | | | | | | | | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | | | |
| a | One Time Grant (TLE Library, Sports, etc.) | | | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 8 | 2.40 | | 2.40 | 95 | 28.50 | 30.90 | 0.3000 | 2.40 | 36 | 10.80 | 13.20 | | Restricted 9 clusters per EBB | |
| b | Construction | | | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water) Electrification | 2.0000 | 8 | 16.00 | | 16.00 | 95 | 190.00 | 206.00 | 2.0000 | 16.00 | 36 | 72.00 | 88.00 | | | |
| 2 | Recurring | | | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 24 | 1.44 | | 0.00 | 95 | 5.70 | 5.70 | 0.0600 | | 50 | 3.00 | 3.00 | | Restrict ed for clusters of EBB | |
| | Maintanance of MCS | 0.0500 | 24 | 1.92 | | 0.00 | 95 | 7.60 | 7.60 | 0.0800 | | 50 | 4.00 | 4.00 | | | |
| | Engaging of Instructor | 0.0300 | 48 | 1.44 | | 0.00 | 190 | 5.70 | 5.70 | 0.0300 | | 100 | 3.00 | 3.00 | | | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 95 | 38.00 | 38.00 | 0.0000 | | 0 | 0.00 | 0.00 | | Not allowed in norms | |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | | | |
| c | Student Evaluation, Alternative School, etc. | 0.2000 | 24 | 4.80 | | 0.00 | 95 | 19.00 | 19.00 | 0.2000 | | 50 | 10.00 | 10.00 | | | |
| d | Learning Through Open | 0.1100 | 24 | 2.64 | | 0.00 | 95 | 10.45 | 10.45 | 0.1100 | | 50 | 5.50 | 5.50 | | | |
| e | Teacher Training on gender aspects | 0.0020 | 480 | 0.96 | | 0.00 | 1900 | 3.80 | 3.80 | 0.0020 | | 1000 | 2.00 | 2.00 | | | |
| | Additional Training | 0.0075 | 8 | 0.60 | | 0.00 | 1000 | 12.00 | 12.00 | 0.0005 | | 1000 | 4.00 | 4.00 | | | |
| | (For all girls) | | | | | | | | | | | | | | | | |
| 4 | Community Mobilisation management Cost | 0.3500 | | | | 0.00 | 95 | 2.00 | 2.00 | 0.0210 | | 50 | 1.05 | 1.05 | | | |
| | Grant for promotion of Enrolment, retention & learning | 0.0680 | 24 | 1.63 | | 0.00 | 95 | 6.46 | 6.46 | 0.0680 | | 50 | 3.40 | 3.40 | | | |
| | TOTAL | | | 37.58 | | 18.40 | | 329.74 | 348.14 | | 18.40 | | 118.93 | 137.33 | | | |

Total 118.93
Civil Work 72.00 60.54%
Mgmt Cost 4.45 3.74%

| District - Raipur | | | | | | | | | | | | | | | (Rs. In Lacs) | | |
|-------------------|---|--------------|----------|-------|------|---------------|------|---------|--------------|---------------|-------|------|--------|--------|-----------------------------------|--|--|
| S.N o. | Activity | Unit Cost | Proposed | | | | | | Recommended | | | | | | Remarks | | |
| | | | 03-04 | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | | | Total | Phy. | Fin. | Total | | | |
| | EBB | | | | | | | | | | | 7 | | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | | | |
| a | One Time Grant (TLE, Library, Sports, etc.) | | | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 15 | 4.50 | | 4.50 | 187 | 56.10 | 60.60 | 0.3000 | 4.50 | 63 | 18.90 | 23.40 | Restricted clusters per EBB | | |
| b | Construction | | | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | 15 | 30.00 | | 30.00 | 187 | 374.00 | 404.00 | 2.0000 | 30.00 | 63 | 126.00 | 156.00 | | | |
| 2 | Recurring | | | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 45 | 2.70 | | 0.00 | 187 | 11.22 | 11.22 | 0.0600 | | 126 | 7.56 | 7.56 | Restricted for clusters of EBB | | |
| | Maintenance of MCS | 0.0800 | 45 | 3.60 | | 0.00 | 187 | 14.96 | 14.96 | 0.0800 | | 126 | 10.08 | 10.08 | | | |
| | Engaging of Instructor | 0.0300 | 90 | 2.70 | | 0.00 | 374 | 11.22 | 11.22 | 0.0300 | | 252 | 7.56 | 7.56 | | | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 3740 | 1496.00 | 1496.00 | 0.0000 | | 0 | 0.00 | 0.00 | Not allowed in norms | | |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | | | |
| c | Student Evaluation, Monitoring School etc. | 0.0000 | | | | | | | | | | | | | | | |
| d | Learning Through Drama | 0.1100 | 45 | 4.95 | | 0.00 | 187 | 20.57 | 20.57 | 0.1100 | | 126 | 13.86 | 13.86 | | | |
| e | Teacher Training on gender aspects | 0.0020 | 900 | 1.80 | | 0.00 | 720 | 1.44 | 1.44 | 0.0020 | | 720 | 1.44 | 1.44 | | | |
| 3 | Additional Incentives (Uniform) (For all girls) | 0.0015 | 18525 | 9.26 | | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | | | |
| 4 | Community Mobilisation management Cost | 0.3500 | | | | | | | | | | | | | | | |
| | | 0.0210 | 45 | 0.95 | | 0.00 | 187 | 3.93 | 3.93 | 0.0210 | | 126 | 2.65 | 2.65 | | | |
| | Grant for promotion of Enrolment, retention & learning | 0.0680 | 45 | 3.06 | | 0.00 | 187 | 12.72 | 12.72 | 0.0680 | | 126 | 8.57 | 8.57 | | | |
| | TOTAL | | | 72.52 | | 34.50 | | 2052.09 | 2086.59 | | 34.50 | | 225.99 | 260.49 | | | |

Total 225.99
Civil Work 126.00 55.75%
Mgmt Cost 11.21 4.96%

Chhatisgarh
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| District - Surguja | | | | | | | | | | | | | | | (Rs. In Lacs) | | |
|--------------------|---|--------------|----------|-------|-------|---------------|--------|--------|--------------|---------------|-------|--------|--------|-----------------------------------|---------------|--|--|
| S.N o. | Activity | Unit Cost | Proposed | | | | | | Recommended | | | | | | Remarks | | |
| | | | 03-04 | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | | | Total | Phy. | Fin. | Total | | | |
| | EBB | | | | | | | | | | | 19 | | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | | | |
| a | One Time Grant (TLE, Library, Sports, etc.) | | | | | | | | | | | | | | | | |
| | Model Cluster School (MCS) (One time grant) | 0.3000 | 16 | 4.80 | 4.80 | 239 | 71.70 | 76.50 | 0.3000 | 4.80 | 171 | 51.30 | 56.10 | Restricted 9 clusters per EBB | | | |
| b | Construction | | | | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | 16 | 32.00 | 32.00 | 239 | 478.00 | 510.00 | 2.0000 | 32.00 | 171 | 342.00 | 374.00 | | | | |
| 2 | Recurring | 0.2000 | | | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 48 | 2.88 | 0.00 | 239 | 14.34 | 14.34 | 0.0600 | | 239 | 14.34 | 14.34 | Restricted for clusters of EBB | | | |
| | Maintenance of MCS | 0.0800 | 48 | 3.84 | 0.00 | 239 | 19.12 | 19.12 | 0.0800 | | 239 | 19.12 | 19.12 | | | | |
| | Engaging of Instructor | 0.0300 | 96 | 2.88 | 0.00 | 478 | 14.34 | 14.34 | 0.0300 | | 478 | 14.34 | 14.34 | | | | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | 0.00 | 239 | 95.60 | 95.60 | 0.0000 | | 0 | 0.00 | 0.00 | Not allowed in norms | | | |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | | | | |
| c | Student Evaluation, Alternative School, etc. | 0.2000 | 48 | 9.60 | 0.00 | 239 | 47.80 | 47.80 | 0.2000 | | 239 | 47.80 | 47.80 | | | | |
| d | Learning Through Open School | 0.1100 | 48 | 5.28 | 0.00 | 239 | 26.29 | 26.29 | 0.1100 | | 239 | 26.29 | 26.29 | | | | |
| e | Teacher Training on gender aspects | 0.0020 | 960 | 1.92 | 0.00 | 4780 | 9.56 | 9.56 | 0.0020 | | 4780 | 9.56 | 9.56 | | | | |
| 3 | Additional Incentives (Uniform) | 0.0015 | | 6.01 | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 8360 | 4.18 | 4.18 | | | | |
| | (For all girls) | | | | | | | | | | | | | | | | |
| 4 | Community Mobilisation, management Cost | 0.3500 | | | | | | | | | | | | | | | |
| | Grant for promotion of Enrolment, retention & | 0.0680 | 48 | 3.26 | 0.00 | 239 | 16.25 | 16.25 | 0.0680 | | 239 | 16.25 | 16.25 | | | | |
| | TOTAL | | | 73.48 | 36.80 | | 810.56 | 847.36 | | 36.80 | | 550.20 | 587.00 | | | | |

Chhatisgarh
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| District - Rajnandgaon | | | | | | | | | | | | | | | (Rs. In Lacs) | | |
|------------------------|--|--------------|----------|-------|------|---------------|------|--------|--------------|---------------|-------|------|------|---------|-----------------------------|--|--|
| S.N o. | Activity | Unit Cost | Proposed | | | | | | Recommended | | | | | Remarks | | | |
| | | | 03-04 | | | 04-05 | | | Unit Cost | Spill over | 04-05 | | | | | | |
| | | | Phy. | Fin. | Exp. | Spill over | Phy. | Fin. | | | Total | Phy. | Fin. | | Total | | |
| | EBB | | | | | | | | | | | 0 | | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | | | | |
| a | One Time Grant | | | | | | | | | | | | | | | | |
| | Model Cluster School(MCS)(One time grant) | 0.3000 | 9 | 2.70 | | 2.70 | 42 | 12.60 | 15.30 | 0.3000 | 0.00 | 0 | 0.00 | 0.00 | NO stocks qualify as EBB | | |
| b | Construction | | | | | | | | | | | | | | | | |
| | Additional Rcm. Toilet, Drinking Water, Electrification | 2.0000 | 9 | 18.00 | | 18.00 | 42 | 84.00 | 102.00 | 2.0000 | 0.00 | 0 | 0.00 | 0.00 | | | |
| 2 | Recurring | | | | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | | | | | | | | |
| a | For Promotion of Girls | 0.0600 | 27 | 1.62 | | 0.00 | 42 | 2.52 | 2.52 | 0.0600 | | 0 | 0.00 | 0.00 | | | |
| | Maintenance of MCS | 0.0800 | 27 | 2.16 | | 0.00 | 42 | 3.36 | 3.36 | 0.0800 | | 0 | 0.00 | 0.00 | | | |
| | Engaging of Instructor | 0.0300 | 54 | 1.62 | | 0.00 | 84 | 2.52 | 2.52 | 0.0300 | | 0 | 0.00 | 0.00 | | | |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 42 | 16.80 | 16.80 | 0.0000 | | 0 | 0.00 | 0.00 | | | |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | | 0 | 0.00 | 0.00 | | | |
| c | Student Evaluation, Alternative School,etc. | 0.2000 | 27 | 5.40 | | 0.00 | 42 | 8.40 | 8.40 | 0.2000 | | 0 | 0.00 | 0.00 | | | |
| d | Learning Through Open | 0.1100 | 27 | 2.97 | | 0.00 | 42 | 4.62 | 4.62 | 0.1100 | | 0 | 0.00 | 0.00 | | | |
| e | Teacher Training on gender aspects | 0.0020 | 540 | 1.08 | | 0.00 | 840 | 1.68 | 1.68 | 0.0020 | | 0 | 0.00 | 0.00 | | | |
| 3 | Additional Incentives (Uniform) (For all girls) | 0.0015 | 8293 | 4.15 | | 0.00 | 8360 | 12.54 | 12.54 | 0.0005 | | 0 | 0.00 | 0.00 | | | |
| 4 | Community Mobilisation management Cost | 0.3500 | | | | | | | | | | | | | | | |
| | | 0.0210 | 27 | 0.57 | | 0.00 | 42 | 0.88 | 0.88 | 0.0210 | | 0 | 0.00 | 0.00 | | | |
| | Grant for promotion of Enrolment,retention & learning | 0.0680 | 27 | 1.84 | | 0.00 | 42 | 2.86 | 2.86 | 0.0680 | | 0 | 0.00 | 0.00 | | | |
| | TOTAL | | | 42.10 | | 20.70 | | 152.38 | 173.48 | | 0.00 | | 0.00 | 0.00 | | | |

Total 0.00
Civil Work 0.00 #DIV/0!
Mgmt Cost 0.00 #DIV/0!

Chhatisgarh
NPGEL-2004-05

State Component

(Rs. in Lacs)

| S.No | Activity | Proposed | | | | | | | Recommended | | | | | |
|------|--|-----------|-------|------|------|-----------|-------|--------|-------------|-----------|-----------|-------|--------|--------|
| | | Unit Cost | 03-04 | | | | 04-05 | | | Unit Cost | Spillover | 04-05 | | |
| | | | Phy. | Fin. | Exp. | Spillover | Phy. | Fin. | Total | | | Phy. | Fin. | Total |
| | EBB | | | | | | | | | | | | | |
| 1 | Non Recurring | | | | | | | | | | | | | |
| a | One Time Grant(TLE,Library,Sports,etc.) | | | | | | | | | | | | | |
| | Model Cluster School (MCS) (One time grant) | 0.3000 | | 0.00 | | 0.00 | | 0.00 | 0.00 | 0.3000 | 0.00 | | 0.00 | 0.00 |
| b | Construction | | | | | | | | | | | | | |
| | Additional Room, Toilet, Drinking Water, Electrification | 2.0000 | | 0.00 | | 0.00 | | 0.00 | 0.00 | 2.0000 | 0.00 | | 0.00 | 0.00 |
| 2 | Recurring | | | | | | | | | | | | | |
| | | 0.2000 | | | | | | | | 0.2000 | | | | |
| a | For Promotion of Girls | 0.0600 | | 0.00 | | 0.00 | | 0.00 | 0.00 | 0.0600 | 0.00 | | 0.00 | 0.00 |
| | Maintenance of MCS | 0.0800 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0800 | 0.00 | 0 | 0.00 | 0.00 |
| | Engaging of Instructor | 0.0300 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0300 | 0.00 | 0 | 0.00 | 0.00 |
| | Computer with UPS for MCS | 0.4000 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.4000 | 0.00 | 0 | 0.00 | 0.00 |
| b | Award to School/Teacher | 0.0500 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0500 | 0.00 | 0 | 0.00 | 0.00 |
| c | Student Evaluation, Alternative School,etc. | 0.2000 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.2000 | 0.00 | 0 | 0.00 | 0.00 |
| d | Learning Through Open School | 0.1100 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.1100 | 0.00 | 0 | 0.00 | 0.00 |
| e | Teacher Training on gender aspects | 0.0020 | | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | 0.0020 | 0.00 | 0 | 0.00 | 0.00 |
| 3 | Additional Incentives (Uniform) | 0.0015 | | | | 0.00 | | 0.00 | 0.00 | 0.0015 | 0.00 | 0 | 0.00 | 0.00 |
| | (For all girls) | | | | | | | | | | | | | |
| 4 | Community Mobilisation | 0.3500 | | | | | | | | | | | | |
| | management Cost | 0.0210 | 0 | 0.00 | | 0.00 | 0 | 525.90 | 525.90 | | 0.00 | 0 | 190.00 | 190.00 |
| | Grant for promotion of Enrolment,retention & learning | 0.0680 | 0 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 | | 0.00 | 0 | 0.00 | 0.00 |
| | TOTAL | | | 0.00 | | 0.00 | | 525.90 | 525.90 | | 0.00 | | 190.00 | 190.00 |

Total 190.00
Civil Work 0.00 0.00%
Mgmt Cost 190.00 100.00%

**MINUTES OF FIFTY-THIRD MEETING OF THE PROJECT APPROVAL
BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON**

9 JUNE 2004

The 53rd meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Smt. Kumud Bansal, Secretary, Elementary Education & Literacy at New Delhi on 9.6.2004. A list of participants is annexed.

Item No. 5: Consideration of Annual Plans for 2004-2005 in respect of Jharkhand.

5.1 The State Project Director, Jharkhand made a brief presentation, whose highlights are as follows: -

- There are 22 districts in the States of which 9 are covered under DPEP, while 13 are non-DPEP districts. There are 212 CD Blocks, 32615 revenue villages, 11 urban agglomerations and 152 towns.
- Of the total population of Jharkhand, 26.6% is SC and 12.9% is ST.
- The literacy rate in the State is 54.13%. The male literacy rate is 67.94% while the female literacy rate is 39.38%.
- There are 41.72 lakh children in the age group 6-11, of which 38.91 lakh are enrolled in the formal schools and 6.45 lakh in EGS centres, with 2.6 lakh children still out of school. In the age-group 11-14, the total child population is 16.02 lakh, of which 13.28 lakh are enrolled in schools and 2.77 lakh are still out of school. The total number of out of school children in 6-14 age-group is 5.44 lakh in 6-14 age-group.
- There are 15621 Govt primary schools, 5568 Govt upper primary schools, 17001 EGS Centres and 5534 bridge courses in the State.
- The number of unserved habitations, which was 13217 as on 1.4.02, has come down to 698 as on 1.4.04.
- The number of teachers' posts sanctioned in the State in primary is 41477 of which 38795 are filled up leaving 2682 vacant positions. In upper primary, the total no. of posts sanctioned are 26221, of which 21958 are filled up, leaving 4263 posts vacant. State has also appointed 14213 community teachers, because of which PTR has come down from 55:1 in 2003 to 44:1 in 2004.
- During 2003-04, against the approved budget of Rs 321.25 crores under SSA, the total Central+State release was Rs151.08 crores and the expenditure Rs 111.28 crores. In NPEGEL, total expenditure was Rs 33 lakhs against a release of Rs 85 lakhs and an outlay of Rs 683 lakhs. Under DPEP the total approved budget was Rs 111.92 crores, total release Rs 86.4 crores and total expenditure Rs 71.87 crores.
- During the year the State had upgraded 1851 primary schools to upper primary against a target of 2820. It had also appointed 14213 teachers against a target of 16517. 64039 teachers were trained against the target of 82116.
- For the year 2004-05, the State has proposed Plan outlay of Rs 507.1 crores under SSA, 31.51 crores under NPEGEL and Rs 148.13 crores under DPEP.
- The State has planned to universalize access in primary and improve access

to upper primary based on 1:2 ratio between upper primary and primary. State has also planned to bring all out-of-school children to school through EGS and AIE interventions. The Plans also have emphasis on improving quality in schools and also special attention has been paid to the focus groups.

5.2 Prof. A.V.C.Lal, on behalf of the appraisal team, made the following points.

State had made plans based on household survey done in all districts and are rich in data. However, details of planning process involved are not mentioned in the Plan.

- The primary to upper primary school ratio in the State is 3:1, with much inter-district disparity being seen in the State.
- State has made appreciable progress in filling up vacant teacher posts and now only around 2500 vacancies were left at the primary level.
- The State is using NCERT books as they are, and need to supplement the same with local context specific bridge material.

Mr. Gujaria, also of the appraisal team added that the State had on its own taken up additional civil works in certain districts in the year 2003-04, beyond the approval given by the PAB. Since the excess civil works were within the district entitlement, these were being brought before the Board as part of this year's sanction.

5.3 SPD, Jharkhand raised the issue of the State facing problems in providing access to upper primary because of the 1:2 ratio criteria under SSA. Since EGS is the primary method for providing access in primary, and since these centres are not counted in arriving at the ratio, the State is not being able to open enough upper primary schools in some districts. JS (EE-II) explained that to avoid this situation, the State should have a definite plan for upgrading EGS centres into primary schools after two years of successful functioning of the EGS centres, so that the eligibility of upper primary school goes up. Meanwhile the State may open EGS for upper primary schools which could be converted into upper primary schools as and when the State becomes eligible for more upper primary.

5.4 SPD, Jharkhand, also raised the issue of textbooks to be provided based on anticipated enrollment in the course of the year and not on the current enrollment. She stated that the textbook provision under SSA for this year would be used for providing books in the year 2005-06. This was because the books had to be procured from NCERT, who have to be given money in advance this year itself before they start printing the books. So the funds provided under SSA this year should be based on the requirement of books in the year 2005-06 and not on the actual enrolment this year. This was agreed to by the Board.

5.5 SPD raised a number of other issues as follows:

- The State should be permitted to transfer civil works allocation from one district to another, to take care of excess expenditure in certain districts under this head. It was made clear that this was not possible since the District Plans were being appraised taking into consideration the overall scenario in the district and any change could be done only after analyzing the situation in the district in entirety. The State on its own cannot change the nature of sanctions given by the PAB, except as per the permitted reappropriation given in Financial Management and Procurement Manual.

State had decided to appoint full time CRCs for the first time, in place of select headmasters acting as part-time CRCs. However, in DPEP districts, the appraisal team was not providing for CRCs under SSA on the ground that the salaries for the same would have to be provided under DPEP and not SSA. Since only one year of DPEP was left and after DPEP programme was over the entire salary of these personnel would have to be borne by the State Government, it would prefer to take them under SSA which has a longer centre-state partnership. The Executive Committee had accordingly approved the proposal, and for any change it would have to agree to it. However, PAB made it clear that while the DPEP programme was on, all permitted interventions under DPEP would have to be taken under DPEP only and not under SSA. So the SPD should go back to its Executive Committee and appraise it of the position. After approval of EC on this the State may request for CRC personnel in the DPEP districts under DPEP instead of under SSA.

5.6 JS (EE-II) wanted to know about the computer training being provided in the State under the innovative component. SPD replied that earlier the State was following the programme developed by IGNOU for the purpose. But the EC in its last meeting has taken the decision to go for an open selection process in light of a number of private players like Microsoft in the field. The PAB cautioned the State from utilizing stand alone software companies who just supplied content and did not have a detailed roadmap for assisting computer-aided learning in Government schools including both content, training and capacity-building at local level.

5.7 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the Board took the following decisions in regard to Annual Plans 2004-2005:

- i) 3945 primary schools were approved along with two teachers per school and TLE. Accepting the contention of the State that it would require more number of upper primary schools, but recognizing the fact that expansion of primary school/EGS system has occurred in the last two years only which would mean lesser number of primary graduates for upper primary intake, PAB approved only 498 new upper primary schools this year, in addition to 2820 approved in the period 2002-04. It was also clarified that the State may expand the upper primary system initially with EGS (upper primary) which may get converted into regular schools in the coming years. TLE grant was sanctioned for all these new schools, apart from 1947 existing upper primary schools which have not been covered under Operation Black Board. 996 teachers were also sanctioned for these schools at the rate of two teachers per school.
- ii) In addition, 5695 additional teachers were sanctioned for primary and upper primary, as proposed by the State.
- iii) School grant, maintenance grant and teacher grant was approved for the existing schools.
- iv) Free textbooks were sanctioned for all eligible children in Primary and Upper Primary.
- v) 8389 EGS centres for primary and 497 for upper primary @ 25 children per centre were approved under SSA.
- vi) AIE schemes, such as back to school camps, bridge courses, residential camps, innovative schemes and remedial teaching, were approved for 558878 children.

done only after details of the schemes to be taken up including the name of the village and the agency to take up the scheme was furnished.

- i) Under civil works approval was given for additional classrooms, toilets, urinals and CRCs
- ii) Approval was also given for teacher training, community training, SIEMAT, innovation, management cost, R&E, BRC, CRC (except personnel), IED, etc as per the recommendations of the appraisal team
- iii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2004-05 for an amount of Rs 34838.75 lakhs was approved as per details given in Annex 5.1.
- iv) Rs 6781.26 lakhs was approved as Spill over for sanctions given in the year 2003-04 as per details given in Annex 5.2.
- v) Under NPEGEL, the PAB approved current year outlay for 2004-05 of Rs 2632.24 lakhs and a spill over of Rs 443.90 lakhs, for 1047 clusters in 201 blocks. Important items approved are 325 fresh model cluster schools along with 193 spill-over schools, recurring grant for 1047 clusters, community mobilisation and management cost. (District-wise details at Annex 5.3)
- vi) Rs 8020.321 lakhs was approved under DPEP as fresh outlay and Rs 1591.68 lakhs as spillover as per details in Annex 5.4 for period April 2004 to September 2005, the scheduled ending of the project. Further, since talks are already on extension of the project for one more year, Rs 6163.776 lakhs was approved as outlay for October 2004 to March 2005 as per details at Annex 5.4 with the condition that if the extension is not given, these interventions would be taken up under SSA to the extent that they fall under SSA norms. PAB also approved an outlay of Rs 5816.109 lakhs for the period April 2005 to September 2005, the last six months of the proposed extended period of the project, subject to the proviso that this approval would be valid only if approval for extension of the project till September 2005 is received.
- vii) It was directed that the State should also satisfy the following conditions:
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State society.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.

- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

Item No. 6 Vote of Thanks

The meeting concluded with a Vote of Thanks to the Chair.

ATTENDANCE 53RD MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 9TH JUNE 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Shardindu, Chairperson, NCTE, New Delhi
5. Shri R.L. Raichandani, AFA, MHRD
(*Representative of FA, MHRD*)
6. Shri S.N. Burman, Director (Plg.), MHRD
(*Representative of JS (Planning), MHRD*)
7. Dr. Prabha Arora, Asstt. Director, Dept. of WCD,
(*Representative of Secretary, WCD*)

In Attendance

8. Shri J.M. Phatak, Secretary (School Edu.), Maharashtra
9. Dr. Vasant Kalpande, SPD, MPSP, Maharashtra
10. Ms. Smita Chugh, SPD, Jharkhand
11. Shri Sachin Kumar, Expert EMIS, JEPC, Jharkhand
12. Shri P.K. Sinha, JEPC, Jharkhand
13. Shri A.K. Nalia, JEPC, Jharkhand
14. Shri A.K. Choudhary, JEPC, Jharkhand
15. Shri M.L. Tayal, Principal Secretary, Haryana
16. Shri Yoginder Kumar, Dy. Director, Haryana
17. Shri Raj Kumar, Project Officer, HFSPP, Haryana
18. Shri Rajnish Saachdeva, HPSPP, Haryana
19. Shri K.K. Agnihotri, GDR, Haryana
20. Shri R. Roy, Commissioner & Secretary, Meghalaya
21. Shri L. Lyngdoh, Joint Director, Meghalaya
22. Shri G. Barman, DMC, Meghalaya
23. Dr. C. Nonglri, Monitoring Institute, NEHU, Meghalaya
24. Dr. Raj Kumar Khatri, SPD, SSA, Karnataka
25. Shri M.V.P. Raju, Joint Director, SSA-Karnataka
26. Shri N. Prabakar, State MIS Incharge, SSA, SPO, Karnataka

27. Shri D. Jagannatha Rao, Director, Karnataka
28. Shri N.V. Subbaanna, Chief Accounts Officer, SSA-Karnataka
29. Shri B.L. Agrawal, Secretary, Edu.+SPD, Chhattisgarh
30. Shri R.K. Tandon, Addl. Mission Director, Chhattisgarh
31. Shri O.D. Sharma, Asstt. Programme Co-ordinator, Chhattisgarh
32. Shri R.K. Tiwari, Programmer, Chhattisgarh
33. Dr. B.N. Panda, Reader, Regional Institute Education (NCERT), Orissa
34. Dr. Swarna Gupta, NCERT, New Delhi
35. Dr. Neeru Snehi, NLEPA, New Delhi
36. Dr. Sunita Chugh, NIEPA, New Delhi
37. Shri Praveen Kumar, Director, MHRD
38. Ms. Ira Joshi, Director, MHRD
39. Shri P.K. Mohanty, DEA, MHRD
40. Ms. Purna Gulati, DS, MHRD
41. Ms. Anita Chauhan, DS, MHRD
42. Shri S.S. Ahluwalia, US, MHRD
43. Shri R.S. Bhatia, US, MHRD
44. Ms. Aruna B. Sen, SO, MHRD
45. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
46. Shri K. Gopalan, Consultant, TSG, Ed.CIL
47. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
48. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
49. Ms. Vipasha Agnihotri, Consultant, TSG, Ed.CIL
50. Shri Sourav Banerjee, Consultant, TSG, Ed.CIL
51. Ms. Neeru Jain, Consultant, TSG, Ed.CIL
52. Ms. Amita Singla, Consultant, TSG, Ed.CIL
53. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
54. Shri Sanjeev Khurana, TSG, Ed.CIL

SUMMARY OF 22 DISTRICTS AND STATE COMPONENT PLAN

| ST No. | Activity | PAA Approval | | Achievement | | Balance | | Eqm Cost | | Fresh Proposals | | Total Proposals | | Spent Over | | Total Projects | | Total Proposals | | Total Projects | |
|--------|---------------------------|--------------|---------|-------------|------|---------|--------|----------|------|-----------------|------|-----------------|------|------------|------|----------------|------|-----------------|------|----------------|------|
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| A | From Schools (Phy) | | | | | | | 4020 | | 4020 | | | | | | | | | | | |
| 1 | From Thrift Savings (Phy) | | | | | | | | | | | | | | | | | | | | |
| 2 | From Thrift Savings (Phy) | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of Rn - 1 | 1443 | 170 GA | 0 | 0 | 1443 | 170 GA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4 | Salary of Rn - 2 | | | | | | | | | | | | | | | | | | | | |
| 5 | Salary of Rn - 3 | | | | | | | | | | | | | | | | | | | | |
| 6 | Furniture Grant | 78 | 78 US | | | | | | | | | | | | | | | | | | |
| 7 | Contingency Grant | 100 | 100 | | | | | | | | | | | | | | | | | | |
| 8 | Meeting TA | 105 | 6 GA | | | | | | | | | | | | | | | | | | |
| 9 | TLN Grant | 187 | 8 GA | | | | | | | | | | | | | | | | | | |
| 10 | Other | | | | | | | | | | | | | | | | | | | | |
| 10 | Sub Total | 210.31 | 20.95 | 7.33 | | 261.26 | | 67.65 | | 164.68 | | | | | | | | | | | |
| C | Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 11 | Salary of Rn 1 | | | | | | | | | | | | | | | | | | | | |
| 12 | Salary of Rn 2 | | | | | | | | | | | | | | | | | | | | |
| 13 | Furniture Grant | 1127 | 108.20 | | | | | | | | | | | | | | | | | | |
| 14 | Contingency Grant | 1127 | 27.42 | | | | | | | | | | | | | | | | | | |
| 15 | Meeting TA | 1127 | 28.33 | | | | | | | | | | | | | | | | | | |
| 16 | TLN Grant | 1654 | 16.24 | | | | | | | | | | | | | | | | | | |
| 17 | Other | | | | | | | | | | | | | | | | | | | | |
| 17 | Sub Total | 178.68 | 31.66 | 17.73 | | 148.77 | | 48.87 | | 223.26 | | | | | | | | | | | |
| 18 | Other | | | | | | | | | | | | | | | | | | | | |
| 18 | Sub Total | 482.00 | 116.62 | 23.70 | | 375.38 | | 375.38 | | 315.36 | | | | | | | | | | | |
| 19 | Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 20 | Primary School | | | | | | | | | | | | | | | | | | | | |
| 21 | Upper Primary | | | | | | | | | | | | | | | | | | | | |
| 22 | Building (Less IP) | 247 | 762.50 | | | | | | | | | | | | | | | | | | |
| 23 | Building (Less IP) | 113.50 | 14.88 | | | | | | | | | | | | | | | | | | |
| 24 | Unallocated Building (IP) | | | | | | | | | | | | | | | | | | | | |
| 25 | Unallocated Building (IP) | | | | | | | | | | | | | | | | | | | | |
| 26 | Additional Class Room | 3716 | 5540.93 | 143 | | 3303.07 | | 1707.07 | | 11542 | | | | | | | | | | | |
| 27 | Water/Furniture | 1082 | 351.81 | | | 213.85 | | 272.22 | | 272.22 | | | | | | | | | | | |
| 28 | Water/Furniture | 645 | 305.04 | | | 148.83 | | 148.83 | | 148.83 | | | | | | | | | | | |
| 29 | Boundary Wall | | | | | | | | | | | | | | | | | | | | |
| 30 | Separation Wall | | | | | | | | | | | | | | | | | | | | |
| 31 | Excavation | | | | | | | | | | | | | | | | | | | | |
| 32 | Child Friendly | | | | | | | | | | | | | | | | | | | | |
| 33 | Last Year Balance Fund | | | | | | | | | | | | | | | | | | | | |
| 34 | Other | | | | | | | | | | | | | | | | | | | | |
| 34 | Sub Total | 2772.87 | 3402.56 | 43.78 | | 4843.59 | | 4843.59 | | 4227.82 | | | | | | | | | | | |
| E | Interventions for Out of | | | | | | | | | | | | | | | | | | | | |
| 35 | School Children | | | | | | | | | | | | | | | | | | | | |
| 36 | ECG Centre (IP) | 4434.99 | 3125.20 | 3004.81 | | 1844.41 | | 1844.41 | | 10492 | | | | | | | | | | | |
| 37 | ECG Centre (IP) | | | | | | | | | | | | | | | | | | | | |
| 38 | Day Care | | | | | | | | | | | | | | | | | | | | |
| 39 | Remedial Teaching | | | | | | | | | | | | | | | | | | | | |
| 40 | Remedial Camp | | | | | | | | | | | | | | | | | | | | |
| 41 | Innovative Scheme | | | | | | | | | | | | | | | | | | | | |
| 42 | Other | | | | | | | | | | | | | | | | | | | | |
| 43 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | |
| 43 | Free Text Book (P) | 1365958 | 2910.95 | | | | | | | | | | | | | | | | | | |
| 43 | Sub Total | 11788.88 | 2377.53 | 20.17 | | 8412.37 | | 8412.37 | | 4100.68 | | | | | | | | | | | |
| 43 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | |
| 43 | Sub Total | | | | | | | | | | | | | | | | | | | | |
| 43 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | |
| 43 | Sub Total | | | | | | | | | | | | | | | | | | | | |
| 43 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | |
| 43 | Sub Total | | | | | | | | | | | | | | | | | | | | |
| 43 | Free Text Book (P) | | | | | | | | | | | | | | | | | | | | |
| 43 | Sub Total | | | | | | | | | | | | | | | | | | | | |

TOTALS - 2024.05

2160.81

53

JHARKHAND : ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 22 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs)

| Sl. No | Activity | PROPOSALS - 2004-05 | | | | | | | | | | | | | | RECOMMENDATIONS - 2004-05 | | | | Remarks |
|--------|-------------------------------------|---------------------|--------|-------------|--------|-------|------------|--------|-----------------|---------|-----------------|--------|------------|--------|-----------------|---------------------------|-----------------|--------|--------|---|
| | | 2003-04 | | | | | Spill Over | | Fresh Proposals | | Total Proposals | | Spill Over | | Fresh Proposals | | Total Proposals | | | |
| | | PAB Approval | | Achievement | | | Balance | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| | | Phy | Fin | Phy | Fin | (%) | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| | Free Test Book (UT) | | | | | 0 | 0.00 | 0.00 | 0.00 | 631431 | 947.16 | 631431 | 947.16 | 0.00 | 0.00 | 631431 | 947.16 | 631431 | 947.16 | based on subsequent discussions with state |
| | Sub Total | 2918.95 | | 2464.09 | 84.65 | | 482.75 | 0.00 | 0.00 | | | | | 0.00 | 0.00 | | | | | |
| G | Innovative Activity | | | | | | | 0.00 | 22 | 330.00 | 22 | 330.00 | 0.00 | 15.00 | 22 | 330.00 | 22 | 330.00 | | |
| 45 | ECCE | 330.00 | | 36.13 | 10.95 | | 293.87 | 0.00 | 22 | 270.00 | 22 | 270.00 | 0.00 | 10.00 | 22 | 270.00 | 22 | 270.00 | | |
| 46 | Girls Education | 220.00 | | 7.37 | 3.35 | | 212.63 | 0.00 | 22 | 221.00 | 22 | 220.00 | 0.00 | 10.00 | 22 | 220.00 | 22 | 220.00 | | |
| 47 | SGSI | 220.00 | | 0.89 | 0.40 | | 219.11 | 0.00 | 22 | 330.00 | 22 | 618.32 | 288.32 | 15.00 | 22 | 330.00 | 22 | 618.32 | | |
| 48 | Computer Education | 330.00 | | 41.68 | 12.63 | | 288.32 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 49 | Other | | | | | 0 | 0.00 | 0.00 | 288.32 | 1100.00 | 1388.32 | 288.32 | 1100.00 | 288.32 | 1100.00 | 1388.32 | | | | |
| | Sub Total | 1100.00 | | 88.97 | 7.82 | | 1011.93 | 0.00 | 0.00 | | | | | 0.00 | 0.00 | | | | | |
| II | Interventions for Disabled Children | | | | | | | | | | | | | | | | | | | Reduction in number based on subsequent discussions with state |
| 49 | IED | 23876 | 217.81 | 5.59 | 1.94 | 23876 | 212.22 | 0.00 | 31649 | 379.77 | 31649 | 379.77 | 0.70 | 0.012 | 23071 | 276.85 | 23071 | 276.85 | | |
| | Sub Total | 287.81 | | 5.59 | 1.94 | | 212.22 | 0.00 | 0.00 | | | | 0.00 | 0.00 | | | | | | |
| I | Maintenance Grant | | | | | | | | | | | | | | | | | | | Reduction in number based on subsequent discussions with state |
| 51 | School Maintenance | 12222 | 701.55 | 634.15 | 105.42 | 12222 | 59.45 | 0.00 | 16781 | 838.05 | 16781 | 838.05 | 0.00 | 0.05 | 16174 | 752.85 | 16174 | 752.85 | | |
| | Sub Total | 601.55 | | 634.15 | 105.42 | | 59.45 | 0.00 | 0.00 | | | | 0.00 | 0.00 | | | | | | |
| J | Management & MIS | | | | | | | | | | | | | | | | | | | Reduced to bring the 6% amt |
| 52 | Management & MIS | 584.94 | | 197.13 | 33.72 | | 297.44 | 0.00 | 0 | 871.85 | 0 | 871.85 | 0.00 | 0.00 | 0 | 853.31 | 0 | 853.31 | | |
| | Sub Total | 584.94 | | 197.13 | 33.72 | | 297.44 | 0.00 | 0.00 | | | | 0.00 | 0.00 | | | | | | |
| K | Research and Evaluation | | | | | | | | | | | | | | | | | | | Reduction in number based on subsequent discussions with state |
| 53 | Research and Evaluation | 22150 | 311.40 | 53.44 | 17.16 | | 257.96 | 0.00 | 25047 | 338.51 | 25047 | 338.51 | 0.00 | 0.014 | 22009 | 308.13 | 22009 | 308.13 | | |
| | Sub Total | 311.40 | | 53.44 | 17.16 | | 257.96 | 0.00 | 0.00 | | | | 0.00 | 0.00 | | | | | | |
| I | School Grant | | | | | | | | | | | | | | | | | | | Reduction in number based on subsequent discussions with state |
| 54 | Primary School Grant | 12700 | 253.28 | 218.64 | 85.32 | | 34.64 | 0.00 | 12828 | 248.52 | 12828 | 248.52 | 0.00 | 0.02 | 11115 | 777.30 | 11115 | 222.30 | | |
| 55 | Upper Primary School Grant | | | | | 0 | 0.00 | 0.00 | 7314 | 148.28 | 7314 | 148.28 | 0.00 | 0.02 | 6739 | 134.76 | 6738 | 134.76 | | |
| | Sub Total | 363.28 | | 218.64 | 85.32 | | 34.64 | 0.00 | 0.00 | | | | 0.00 | 0.00 | | | | | | |
| M | Teacher Grant | | | | | | | | | | | | | | | | | | | Reduction in number based on subsequent discussions with state |
| 56 | Primary Teachers Grant | 52392 | 254.76 | 29800 | 144.86 | 56.86 | 22302 | 109.90 | 0.00 | 48477 | 247.58 | 48477 | 247.58 | 0.00 | 0.005 | 43817 | 219.57 | 43817 | 219.57 | |
| 57 | Upper Primary Teachers Grant | | | | | 0 | 0.00 | 0.00 | 38788 | 193.98 | 38788 | 193.98 | 0.00 | 0.005 | 37856 | 159.04 | 37798 | 157.01 | | |
| | Sub Total | 254.76 | | 144.86 | 56.86 | | 109.90 | 0.00 | 0.00 | | | | 0.00 | 0.00 | | | | | | |
| N | Teachers Salary | | | | | | | | | | | | | | | | | | | Primary new teachers salary corresponding to new schools 2 teachers per school for 8 months |
| 58 | Primary New Teachers Salary | | | | | 0 | 0.00 | 0.00 | 7800 | 631.20 | 7800 | 631.20 | 0.00 | 0.01 | 7800 | 631.20 | 7800 | 631.20 | | |
| 59 | Upper Primary New Teachers Salary | | | | | 0 | 0.00 | 0.00 | 79.68 | 79.68 | 79.68 | 79.68 | 0.00 | 0.01 | 79.68 | 79.68 | 79.68 | 79.68 | | |
| 60 | New Head Master Primary | | | | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 61 | New Head Master Upper Primary | | | | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 62 | New Additional Teachers | | | | | | | | | | | | | | | | | | | Teachers against sanctioned numbers appointed this year, salary for 6 months |
| 63 | New Additional Teachers | | | | | 0 | 0.00 | 0.00 | 4140 | 331.20 | 4140 | 331.20 | 0.00 | 0.01 | 4140 | 331.20 | 4140 | 331.20 | | |
| 64 | New Additional Teachers | | | | | 0 | 0.00 | 0.00 | 1543 | 123.84 | 1543 | 123.84 | 0.00 | 0.00 | 1543 | 123.84 | 1543 | 123.84 | | |
| 65 | Primary Teachers Salary | | | | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 66 | Primary Teachers Salary | | | | | 0 | 0.00 | 0.00 | 4348 | 321.52 | 4348 | 321.52 | 0.00 | 0.01 | 4348 | 321.52 | 4348 | 321.52 | | |

SUMMARY OF 22 DISTRICTS AND STATE COMPONENT PLAN

| Sl No. | Activity | 2001-04 | | | | | PROPOSALS - 2004-05 | | | | | | | | RECOMMENDATION - 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. | | |
| 67 | Head Master Primary (R) | | | | | | 0 | 0.00 | 0.00 | | | 0 | 0.00 | 0.00 | | | | | | | | | | |
| 68 | Head Master upper primary | | | | | | 0 | 0.00 | 0.00 | | | 0 | 0.00 | 0.00 | | | | | | | | | | |
| 69 | Additional Teachers (R) | | | | | | 0 | 0.00 | 0.00 | | | 0 | 0.00 | 0.00 | | | | | | | | | | |
| 70 | Para Teachers (R) | 18687 | 2506.65 | 10273 | 474.56 | 18.35 | 8414 | 2112.89 | 0.00 | 10524 | 1262.88 | 10524 | 1262.88 | 0.00 | 0.01 | 14107 | 1712.84 | 10107 | 1312.84 | | | | | For regular teachers in Districts say for 12 months |
| 71 | Other (R) | | | | | | 0 | 0.00 | 0.00 | | | 0 | 0.00 | 0.00 | | | | | | | | | | |
| | Sub Total | | 2506.65 | | 474.56 | 18.35 | | 2112.89 | 0.00 | | 2950.08 | | 2950.08 | 0.00 | | | 2900.04 | | 2900.04 | | | | | |
| | Teaching Learning Equipment | | | | | | 0 | 0.00 | 0.00 | 4020 | 402.00 | 4020 | 402.00 | 0.00 | 0.00 | | | | | | | | | |
| 72 | TLE - New Primary | | | | | | 1676 | 1038.82 | 1038.82 | 498 | 249.00 | 498 | 1287.82 | 1038.82 | 0.50 | | | | | | | | | |
| 73 | TLE - New Upper Primary | 2800 | 1633.53 | 4124 | 605.82 | 36.63 | 410 | 193.01 | 193.01 | 1947 | 973.50 | 1947 | 1166.51 | 193.01 | 0.50 | 1547 | 973.50 | 1947 | 1166.51 | | | | | |
| 74 | UPS not covered under OBB | 685 | 330.50 | 275 | 137.49 | 41.60 | 0 | 0.00 | 0.00 | | | 0 | 0.00 | 0.00 | | | | | | | | | | |
| 75 | Other (TLE) | | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total | | 1984.03 | | 743.11 | 37.45 | | 1231.83 | 1231.83 | | 1624.50 | | 2856.33 | 1231.83 | | | 1617.00 | | 2348.83 | | | | | |
| P. | Teacher Training | | | | | | | | | | | | | | | | | | | | | | | |
| 76 | Inservice | 38174 | 543.61 | | 97.43 | 17.92 | | 446.29 | 0.00 | 51381 | 719.33 | 51381 | 719.33 | 0.00 | 0.0140 | 4591 | 653.68 | 46691 | 653.68 | | | | | |
| 77 | New Recruit | 13280 | 251.58 | | 35.63 | 14.16 | | 215.95 | 0.00 | 29933 | 628.61 | 29933 | 628.61 | 0.00 | 0.021 | 24024 | 609.53 | 29024 | 609.53 | | | | | |
| 78 | Untrained | 400 | 16.80 | | 0.00 | 0.00 | | 16.80 | 0.00 | 3311 | 139.08 | 3311 | 139.08 | 0.00 | | | | | | | | | | |
| 79 | Distance Educat on | | | | | | | 0.00 | 0.00 | 35055 | 354.89 | 35055 | 354.89 | 0.00 | | | | | | | | | | |
| 80 | Other | | | | | | | 0.00 | 0.00 | 1900 | 13.30 | 1900 | 13.30 | 0.00 | | | | | | | | | | |
| | Sub Total | | 811.89 | | 133.06 | 18.39 | | 678.03 | 0.00 | | 1855.19 | | 1855.19 | 0.00 | | | 1263.21 | | 1263.21 | | | | | |
| Q. | Community Mobilization | | | | | | | | | | | | | | | | | | | | | | | |
| 81 | Community Mobilization | 33127 | 158.13 | | 53.98 | 34.14 | | 104.15 | 0.00 | 169269 | 101.55 | 169269 | 101.55 | 0.00 | 0.0006 | 161241 | 97.94 | 162241 | 97.94 | | | | | Calculated on bases of PAB and... |
| | Sub Total | | 158.13 | | 53.98 | 34.14 | | 104.15 | 0.00 | | 101.55 | | 101.55 | 0.00 | | | 97.94 | | 97.94 | | | | | |
| R | SIEMAT | | | | | | | | | | | | | | | | | | | | | | | |
| 92 | SIEMAT | | 260.00 | | 0.00 | | | 0.00 | 260.00 | | 40.00 | 0 | 300.00 | 260.00 | | | 40.00 | | 300.00 | | | | | |
| | Sub Total | | 260.00 | | 0.00 | | | 0.00 | 260.00 | | 40.00 | | 300.00 | 260.00 | | | 40.00 | | 300.00 | | | | | |
| | Grand Total | | 32125.65 | | 11841.57 | 34.37 | | 21571.37 | 6781.26 | | 45940.74 | | 57722.00 | 6781.25 | | | 34838.75 | | 41620.01 | | | | | |

JHARKHAND : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 22 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs)

| | Unit | Bokaro | | Chatra | | Deoghar | | Dhanbad | | Dumka | | Garhwa | | Giridih | |
|---|---------|--------|---------|--------|---------|---------|---------|---------|---------|-------|---------|--------|---------|---------|----------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 200 | 0.000 | 250 | 0.000 | 325 | 0.000 | 150 | 0.000 | 250 | 0.000 | 125 | 0.000 | 350 | 0.000 |
| 0.02 New Upper Primary School | | 38 | 0.000 | 18 | 0.000 | 15 | 0.000 | 10 | 0.000 | 25 | 0.000 | 10 | 0.000 | 138 | 0.000 |
| Sub Total | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| B. Block Resource Centre | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0.01000 | 24 | 2.880 | 0 | 0.000 | 24 | 2.880 | 24 | 2.880 | 0 | 0.000 | 42 | 5.040 | 36 | 4.320 |
| 1.02 Salary of RP - 2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.03 Salary of RP - 3 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.04 Furniture Grant | 1.00000 | 4 | 4.000 | 0 | 0.000 | 0 | 0.000 | 4 | 4.000 | 0 | 0.000 | 6 | 6.000 | 0 | 0.000 |
| 1.05 Contingency Grant | 0.12500 | 8 | 1.000 | 0 | 0.000 | 8 | 0.480 | 8 | 0.480 | 0 | 0.000 | 14 | 1.750 | 12 | 1.500 |
| 1.06 Meeting TA | 0.06000 | 8 | 0.480 | 0 | 0.000 | 8 | 0.480 | 8 | 0.480 | 0 | 0.000 | 14 | 0.840 | 12 | 0.720 |
| 1.07 TLM Grant | 0.05000 | 8 | 0.400 | 0 | 0.000 | 8 | 0.400 | 8 | 0.400 | 0 | 0.000 | 14 | 0.700 | 12 | 0.600 |
| 1.08 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 8.760 | | 0.000 | | 4.760 | | 4.760 | | 0.000 | | 14.330 | | 7.140 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0.01000 | 110 | 13.200 | 0 | 0.000 | 66 | 7.920 | 130 | 15.840 | 0 | 0.000 | 83 | 9.960 | 120 | 14.400 |
| 2.02 Salary of RP-2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2.03 Furniture Grant | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 34 | 3.400 | 0 | 0.000 | 31 | 3.100 | 0 | 0.000 |
| 2.04 Contingency Grant | 0.02500 | 110 | 2.750 | 0 | 0.000 | 66 | 1.650 | 130 | 3.250 | 0 | 0.000 | 83 | 2.080 | 120 | 3.000 |
| 2.05 Meeting TA | 0.02400 | 110 | 2.640 | 0 | 0.000 | 66 | 1.584 | 130 | 3.120 | 0 | 0.000 | 83 | 1.990 | 120 | 2.880 |
| 2.06 TLM Grant | 0.01000 | 110 | 1.100 | 0 | 0.000 | 66 | 0.660 | 130 | 1.300 | 0 | 0.000 | 83 | 0.830 | 120 | 1.200 |
| 2.07 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 19.690 | | 0.000 | | 11.810 | | 26.670 | | 0.000 | | 17.960 | | 21.480 |
| D. Civil Works | | | | | | | | | | | | | | | |
| 3.01 BRC | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.02 CRC | 2.00000 | 0 | 0.000 | 0 | 0.000 | 58 | 47.600 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.03 Primary School | 3.00000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.04 Upper Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.05 Building Less (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.06 Building Less (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.07 Dilapidated Building (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.08 Dilapidated Building (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.09 Additional Class Room | 1.25000 | 516 | 647.500 | 297 | 371.250 | 420 | 356.250 | 722 | 585.750 | 150 | 437.500 | 558 | 697.500 | 941 | 1176.250 |
| 3.10 Toilet/Urinals | 0.20000 | 175 | 35.000 | 0 | 0.000 | 1000 | 33.600 | 270 | 54.000 | 0 | 0.000 | 178 | 35.600 | 301 | 60.200 |
| 3.11 Water Facility | 0.26000 | 69 | 17.940 | 0 | 0.000 | 400 | 59.370 | 147 | 38.220 | 0 | 0.000 | 57 | 14.820 | 141 | 36.660 |
| 3.12 Boundary Wall | 1.00000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.13 Separation Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.14 Electrification | 0.10000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.15 Child Friendly | 0.30000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.16 Last Year Balance Fund | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.17 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 700.440 | | 371.250 | | 496.820 | | 998.470 | | 437.500 | | 747.920 | | 1273.110 |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | |
| 4.01 Eqs Centre (P) | 0.21125 | 610 | 128.860 | 0 | 0.000 | 850 | 179.560 | 496 | 104.780 | 0 | 0.000 | 498 | 105.200 | 1236 | 261.110 |
| 4.02 Eqs Centre (UP) | 0.30000 | 51 | 15.300 | 0 | 0.000 | 22 | 6.600 | 31 | 9.300 | 0 | 0.000 | 37 | 11.100 | 81 | 24.300 |
| 4.03 Back to School | 0.00845 | 800 | 6.760 | 0 | 0.000 | 6635 | 56.070 | 31581 | 266.860 | 0 | 0.000 | 13571 | 114.670 | 7388 | 62.430 |

**JHARKHAND : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 22 DISTRICTS AND STATE COMPONENT PLAN**

(Rs. in lacs)

| | Unit | Bokaro | | Chatra | | Deochar | | Dhanbad | | Dumka | | Garhwa | | Giridh | | | | | | | | | | | | | | | |
|---------------------------------------|---------|--------|----------|--------|----------|---------|----------|---------|----------|-------|----------|--------|----------|--------|----------|--|--------|--|------|--|---------|--|------|--|--------|--|------|--|---------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | | | | | | | | | | | |
| 14.02 U.P Teachers Salary(R) | 0.01000 | 260 | 31.200 | 200 | 24.000 | 0 | 0.000 | 0 | 0.000 | 341 | 40.920 | 160 | 19.200 | 200 | 24.000 | | | | | | | | | | | | | | |
| 14.03 Head Master Primary (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | | | | | | | | | | | | | | |
| 14.04 Head Master Upper Pnmar | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | | | | | | | | | | | | | | |
| 14.05 Additional Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | | | | | | | | | | | | | | |
| 14.06 Para Teachers (R) | 0.01000 | 1404 | 168.480 | 549 | 65.880 | 1151 | 138.120 | 318 | 38.160 | 197 | 23.640 | 631 | 75.720 | 1343 | 161.160 | | | | | | | | | | | | | | |
| 14.07 Other (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | | | | | | | | | | | | | | |
| Sub Total | | | 258.560 | | 148.760 | | 222.600 | | 94.000 | | 132.800 | | 132.760 | | 263.240 | | | | | | | | | | | | | | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.10000 | 200 | 20.000 | 250 | 25.000 | 325 | 32.500 | 150 | 15.000 | 250 | 25.000 | 125 | 12.500 | 350 | 35.000 | | | | | | | | | | | | | | |
| 15.02 TLE - New Upper Primary | 0.50000 | 38 | 19.000 | 18 | 9.000 | 15 | 7.500 | 10 | 5.000 | 25 | 12.500 | 10 | 5.000 | 138 | 69.000 | | | | | | | | | | | | | | |
| 15.03 UPS Not covered under OB | 0.50000 | 50 | 25.000 | 30 | 15.000 | 145 | 72.500 | 50 | 25.000 | 173 | 86.500 | 20 | 10.000 | 170 | 85.000 | | | | | | | | | | | | | | |
| 15.04 Other (TLE) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | | | | | | | | | | | | | | |
| Sub Total | | | 288 | | 64.000 | | 298 | | 49.000 | | 485 | | 112.500 | | 210 | | 45.000 | | 448 | | 124.000 | | 155 | | 27.500 | | 658 | | 189.000 |
| P. Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.01400 | 3105 | 43.470 | 653 | 9.140 | 3073 | 43.020 | 3952 | 55.300 | 1391 | 19.500 | 2264 | 31.980 | 4729 | 66.210 | | | | | | | | | | | | | | |
| 16.02 New Recruit | 0.02100 | 2400 | 50.400 | 1485 | 31.190 | 2207 | 46.350 | 1016 | 21.340 | 1391 | 29.210 | 1264 | 26.540 | 2519 | 52.900 | | | | | | | | | | | | | | |
| 16.03 Untrained | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | | | | | | | | | | | | | | |
| 16.04 Distance Education | 0.01000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | | | | | | | | | | | | | | |
| 16.05 Other | 0.00700 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | | | | | | | | | | | | | | |
| Sub Total | | | 5505 | | 93.870 | | 2138 | | 40.330 | | 5280 | | 89.370 | | 4968 | | 76.670 | | 2718 | | 47.790 | | 3548 | | 58.520 | | 7248 | | 119.110 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.00060 | 5504 | 3.300 | 7000 | 4.200 | 11600 | 6.960 | 10784 | 6.470 | 1155 | 0.690 | 5815 | 3.490 | 15000 | 9.000 | | | | | | | | | | | | | | |
| Sub Total | | | 3.300 | | 4.200 | | 6.960 | | 6.470 | | 0.690 | | 3.490 | | 9.000 | | | | | | | | | | | | | | |
| R. SIEMAT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SIEMAT | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | | | | | | | | | | | | | |
| Sub Total | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | | | | | | | | | | | | | |
| Grand Total | | | 1823.090 | | 1084.990 | | 2022.850 | | 2724.490 | | 1123.530 | | 1926.660 | | 3356.860 | | | | | | | | | | | | | | |

JHARKHAND : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 22 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs)

| | Unit | Godda | | Gumla | | Hazaribag | | Jamtara | | Kodarma | | Latehar | | Lohardaga | |
|---|---------|-------|---------|-------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|-----------|---------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 125 | 0.000 | 200 | 0.000 | 220 | 0.000 | 50 | 0.000 | 60 | 0.000 | 175 | 0.000 | 90 | 0.000 |
| 0.02 New Upper Primary School | | 20 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 12 | 0.000 | 15 | 0.000 | 0 | 0.000 |
| Sub Total | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| B. Block Resource Centre | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0.01000 | 24 | 2.880 | 33 | 3.960 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 21 | 2.520 | 15 | 1.800 |
| 1.02 Salary of RP - 2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.03 Salary of RP - 3 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.04 Furniture Grant | 1.00000 | 4 | 4.000 | 5 | 5.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1.05 Contingency Grant | 0.12500 | 8 | 1.000 | 11 | 1.380 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 3 | 3.000 | 2 | 2.000 |
| 1.06 Meeting, TA | 0.06000 | 8 | 0.480 | 11 | 0.660 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 7 | 0.840 | 5 | 0.600 |
| 1.07 TLM Grant | 0.05000 | 8 | 0.400 | 11 | 0.550 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 7 | 0.420 | 5 | 0.300 |
| 1.08 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 7 | 0.350 | 5 | 0.250 |
| Sub Total | | | 8.760 | | 11.550 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0.01000 | 114 | 13.680 | 91 | 10.920 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 51 | 6.120 | 40 | 4.800 |
| 2.02 Salary of RP-2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2.03 Furniture Grant | | 19 | 1.900 | 11 | 1.100 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2.04 Contingency Grant | 0.02500 | 114 | 2.850 | 91 | 2.280 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 3 | 0.300 |
| 2.05 Meeting, TA | 0.02400 | 114 | 2.740 | 91 | 2.180 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 51 | 1.270 | 40 | 1.000 |
| 2.06 TLM Grant | 0.01000 | 114 | 1.140 | 91 | 0.910 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 51 | 1.220 | 40 | 0.960 |
| 2.07 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 51 | 0.510 | 40 | 0.400 |
| Sub Total | | | 22.310 | | 17.390 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| D. Civil Works | | | | | | | | | | | | | | | |
| 3.01 BRC | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.02 CRC | 2.00000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.03 Primary School | 3.00000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.04 Upper Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.05 Building Less (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.06 Building Less (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.07 Dilapidated Building (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.08 Dilapidated Building (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.09 Additional Class Room | 1.25000 | 490 | 612.500 | 490 | 612.500 | 0 | 0.000 | 175 | 218.750 | 154 | 192.500 | 385 | 481.250 | 202 | 252.500 |
| 3.10 Toilet/Urinals | 0.20000 | 210 | 42.000 | 250 | 50.000 | 0 | 0.000 | 201 | 40.200 | 72 | 14.400 | 168 | 33.600 | 77 | 15.400 |
| 3.11 Water Facility | 0.26000 | 112 | 29.120 | 550 | 138.710 | 0 | 0.000 | 75 | 19.500 | 38 | 9.880 | 70 | 18.200 | 140 | 36.400 |
| 3.12 Boundary Wall | 1.00000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.13 Separation Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.14 Electrification | 0.10000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.15 Child Friendly | 0.30000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.16 Last Year Balance Fund | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3.17 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 683.620 | | 801.210 | | 787.500 | | 272.450 | | 216.780 | | 533.050 | | 300.120 |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | |
| 4.01 Eos Centre (P) | 0.21125 | 424 | 89.570 | 663 | 140.060 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 437 | 92.320 | 270 | 57.040 |
| 4.02 Eos Centre (UP) | 0.30000 | 16 | 4.800 | 30 | 9.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 15 | 4.500 | 13 | 3.900 |
| 4.03 Back to School | 0.00845 | 13531 | 114.340 | 5684 | 48.030 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 104.210 | | 197.090 | | 0.000 | | 0.000 | | 0.000 | | 100.820 | | 64.940 |
| Grand Total | | | 104.210 | | 197.090 | | 787.500 | | 272.450 | | 216.780 | | 533.050 | | 300.120 |

JHARKHAND : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 22 DISTRICTS AND STATE COMPONENT PLAN

(Rs in lacs)

| | Unit | Godda | | Gumia | | Hazaribag | | Jamtara | | Kodarma | | Latehar | | Lohardaga | | |
|---------------------------------------|---------|-------|----------|--------|----------|-----------|----------|---------|---------|---------|---------|---------|----------|-----------|---------|--------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| 14.02 U P Teachers Salary(R) | 0.01000 | 60 | 7.200 | 228 | 27.360 | 392 | 47.040 | 262 | 31.440 | 100 | 12.000 | 220 | 26.400 | 40 | 4.800 | |
| 14.03 Head Master Primary (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| 14.04 Head Master Upper Primar | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| 14.05 Additional Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| 14.06 Para Teachers (R) | 0.01000 | 0 | 0.000 | 0 | 0.000 | 2688 | 322.560 | 25 | 3.000 | 111 | 13.320 | 0 | 0.000 | 128 | 15.360 | |
| 14.07 Other (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| Sub Total | | | 64.400 | | 77.120 | | 433.360 | | 72.200 | | 36.840 | | 70.480 | | 40.320 | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.10000 | 125 | 12.500 | 200 | 20.000 | 220 | 22.000 | 50 | 5.000 | 60 | 6.000 | 175 | 17.500 | 90 | 9.000 | |
| 15.02 TLE - New Upper Primary | 0.50000 | 20 | 10.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 12 | 6.000 | 15 | 7.500 | 0 | 0.000 | |
| 15.03 UPS Not covered under OB | 0.50000 | 50 | 25.000 | 50 | 25.000 | 25 | 12.500 | 103 | 51.500 | 52 | 26.000 | 120 | 60.000 | 50 | 25.000 | |
| 15.04 Other (TLE) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| Sub Total | | | 195 | 47.500 | 250 | 45.000 | 245 | 34.500 | 153 | 56.500 | 124 | 38.000 | 310 | 85.000 | 140 | 34.000 |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.01400 | 4091 | 57.270 | 2250 | 31.500 | 1361 | 19.050 | 531 | 7.430 | 319 | 4.470 | 1702 | 23.830 | 1653 | 23.140 | |
| 16.02 New Recruit | 0.02100 | 777 | 16.320 | 850 | 17.850 | 3877 | 81.420 | 759 | 15.940 | 355 | 7.460 | 771 | 15.190 | 418 | 8.780 | |
| 16.03 Untrained | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| 16.04 Distance Education | 0.01000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| 16.05 Other | 0.00700 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| Sub Total | | | 4868 | 73.590 | 3100 | 49.350 | 5238 | 100.470 | 1290 | 23.370 | 674 | 11.930 | 2473 | 40.020 | 2071 | 31.920 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.00060 | 11921 | 7.150 | 7528 | 4.520 | 12768 | 7.660 | 8000 | 4.800 | 3000 | 1.800 | 6224 | 3.730 | 1792 | 1.800 | |
| Sub Total | | | 7.150 | | 4.520 | | 7.660 | | 4.800 | | 1.800 | | 3.730 | | 1.800 | |
| R. SIEMAT | | | | | | | | | | | | | | | | |
| SIEMAT | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Sub Total | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| Grand Total | | | 1828.520 | | 2169.540 | | 2094.900 | | 696.720 | | 557.220 | | 1366.360 | | 900.200 | |

JHARKHAND : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 22 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in las)

| Unit | Pakur | | Palamu | | Ranchi | | Sahibganj | | Saraikela | | Simdega | | West Singhbhum | | |
|---|---------|-------|---------|---------|---------|---------|-----------|---------|-----------|---------|---------|---------|----------------|---------|---------|
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| A New Schools (Phy) | | | | | | | | | | | | | | | |
| 0 01 New Primary School (Phy) | 75 | 0.000 | 300 | 0.000 | 250 | 0.000 | 150 | 0.000 | 200 | 0.000 | 125 | 0.000 | 150 | 0.000 | |
| 0 02 New Upper Primary School | 16 | 0.000 | 25 | 0.000 | | 0.000 | 15 | 0.000 | 75 | 0.000 | 15 | 0.000 | 30 | 0.000 | |
| Sub Total | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | |
| B Block Resource Centre | | | | | | | | | | | | | | | |
| 1 01 Salary of RP - 1 | 0.01000 | 16 | 2.160 | 35 | 4.680 | 0 | 0.000 | 27 | 3.240 | 0 | 0.000 | 21 | 2.520 | 0 | 0.000 |
| 1 02 Salary of RP - 2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 1 03 Salary of RP - 3 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 3 | 3.000 | 0 | 0.000 |
| 1 04 Furniture Grant | 1.00000 | 0 | 0.000 | 6 | 6.000 | 0 | 0.000 | 9 | 1.130 | 0 | 0.000 | 7 | 8.880 | 0 | 0.000 |
| 1 05 Contingency Grant | 0.12500 | 6 | 0.750 | 13 | 1.630 | 0 | 0.000 | 9 | 0.540 | 0 | 0.000 | 7 | 0.420 | 0 | 0.000 |
| 1 06 Meeting TA | 0.06000 | 6 | 0.360 | 13 | 0.780 | 0 | 0.000 | 9 | 0.450 | 0 | 0.000 | 7 | 0.350 | 0 | 0.000 |
| 1 07 TLM Grant | 0.05000 | 6 | 0.300 | 13 | 0.650 | 0 | 0.000 | 9 | 0.450 | 0 | 0.000 | 7 | 0.350 | 0 | 0.000 |
| 1 08 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 3.570 | 13.740 | | 0.000 | | 5.360 | | 0.000 | | 7.170 | | 0.000 | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | |
| 2 01 Salary of RP-1 | 0.01000 | 47 | 5.640 | 146 | 17.520 | 0 | 0.000 | 76 | 9.120 | 0 | 0.000 | 59 | 7.080 | 0 | 0.000 |
| 2 02 Salary of RP-2 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2 03 Furniture Grant | | 7 | 0.700 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 2 | 0.200 | 0 | 0.000 |
| 2 04 Contingency Grant | 0.02500 | 47 | 1.180 | 146 | 3.650 | 0 | 0.000 | 76 | 1.900 | 0 | 0.000 | 59 | 1.480 | 0 | 0.000 |
| 2 05 Meeting TA | 0.02400 | 47 | 1.130 | 146 | 3.500 | 0 | 0.000 | 76 | 1.820 | 0 | 0.000 | 59 | 1.420 | 0 | 0.000 |
| 2 06 TLM Grant | 0.01000 | 47 | 0.470 | 146 | 1.460 | 0 | 0.000 | 76 | 0.760 | 0 | 0.000 | 59 | 0.590 | 0 | 0.000 |
| 2 07 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 9.120 | 26.130 | | 0.000 | | 13.600 | | 0.000 | | 10.770 | | 0.000 | |
| D. Civil Works | | | | | | | | | | | | | | | |
| 3 01 BRC | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 02 CRC | 2.00000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 03 Primary School | 3.00000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 04 Upper Primary | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 05 Building Less (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 06 Building Less (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 07 Dilapidated Building (P) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 08 Dilapidated Building (UP) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 09 Additional Class Room | 1.25000 | 392 | 490.000 | 700 | 875.000 | 490 | 612.500 | 350 | 437.500 | 154 | 192.500 | 406 | 507.500 | 154 | 192.500 |
| 3 10 Toilet/Urinals | 0.20000 | 86 | 17.200 | 292 | 58.400 | 0 | 0.000 | 176 | 35.600 | 196 | 39.200 | 190 | 38.000 | 0 | 0.000 |
| 3 11 Water Facility | 0.26000 | 145 | 37.700 | 136 | 35.360 | 0 | 0.000 | 328 | 72.143 | 78 | 20.280 | 187 | 44.330 | 0 | 0.000 |
| 3 12 Boundary Wall | 1.00000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 13 Separation Wall | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 14 Electrification | 0.10000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 15 Child Friendly | 0.30000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 16 Last Year Balance Fund | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 17 Other | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 544.900 | 968.760 | | 612.500 | | 545.243 | | 251.980 | | 589.830 | | 192.500 | |
| E Interventions for Out of School Chil | | | | | | | | | | | | | | | |
| 4 01 Eqs Centre (P) | 0.21125 | 228 | 48.160 | 1170 | 247.160 | 471 | 99.500 | 615 | 129.920 | 0 | 0.000 | 237 | 50.070 | 0 | 0.000 |
| 4 02 Eqs Centre (UP) | 0.30000 | 12 | 3.600 | 78 | 23.400 | 30 | 9.000 | 30 | 9.000 | 0 | 0.000 | 13 | 3.900 | 0 | 0.000 |
| 4 03 Back to School | 0.00845 | 13470 | 113.820 | 27852 | 235.600 | 0 | 0.000 | 5674 | 47.950 | 0 | 0.000 | 8148 | 68.850 | 0 | 0.000 |

**JHARKHAND : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 22 DISTRICTS AND STATE COMPONENT PLAN**

(Rs. in las)

| | Unit | Pakur | | Palamu | | Ranchi | | Sahibganj | | Saralkela | | Simdega | | West Singhbhum | |
|---------------------------------------|---------|-------|----------|--------|----------|--------|----------|-----------|----------|-----------|---------|---------|----------|----------------|---------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 14.02 U P Teachers Salary(R) | 0.01000 | 238 | 28.560 | 352 | 42.240 | 396 | 47.520 | 153 | 18.360 | 0 | 0.000 | 200 | 24.000 | 212 | 25.440 |
| 14.03 Head Master Primary (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.04 Head Master Upper Primar | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.05 Additional Teachers (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 14.06 Para Teachers (R) | 0.01000 | 263 | 31.560 | 96 | 11.520 | 535 | 64.200 | 0 | 0.000 | 70 | 8.400 | 150 | 18.000 | 0 | 0.000 |
| 14.07 Other (R) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | | 103.240 | | 138.080 | | 105.240 | | 89.800 | | 68.400 | | 64.400 | | 54.240 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.10000 | 75 | 7.500 | 300 | 30.000 | 250 | 25.000 | 150 | 15.000 | 200 | 20.000 | 125 | 12.500 | 150 | 15.000 |
| 15.02 TLE - New Upper Primary | 0.50000 | 16 | 8.000 | 25 | 12.500 | 11 | 5.500 | 15 | 7.500 | 75 | 37.500 | 15 | 7.500 | 30 | 15.000 |
| 15.03 UPS Not covered under OB | 0.50000 | 30 | 15.000 | 100 | 50.000 | 455 | 227.500 | 76 | 38.000 | 50 | 25.000 | 20 | 10.000 | 78 | 39.000 |
| 15.04 Other (TLE) | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 121 | 30.500 | 425 | 92.500 | 716 | 258.000 | 241 | 60.500 | 325 | 82.500 | 160 | 30.000 | 258 | 69.000 |
| P. Teachers Training | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.01400 | 1964 | 27.500 | 3167 | 44.340 | 2690 | 37.660 | 2091 | 29.270 | 568 | 7.950 | 1614 | 22.600 | 1144 | 16.020 |
| 16.02 New Recruit | 0.02100 | 1040 | 21.840 | 1502 | 31.540 | 1850 | 38.850 | 1046 | 21.970 | 820 | 17.220 | 630 | 13.230 | 572 | 12.010 |
| 16.03 Untrained | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.04 Distance Education | 0.01000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 16.05 Other | 0.00700 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Sub Total | | 3004 | 49.340 | 4669 | 75.880 | 4540 | 76.510 | 3137 | 51.240 | 1388 | 25.170 | 2244 | 35.830 | 1716 | 28.030 |
| Q. Community Mobilization | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.00060 | 6100 | 3.660 | 15240 | 9.140 | 17232 | 10.340 | 500 | 0.300 | 1110 | 0.670 | 3768 | 2.260 | 6000 | 3.600 |
| Sub Total | | | 3.660 | | 9.140 | | 10.340 | | 0.300 | | 0.670 | | 2.260 | | 3.600 |
| R. SIEMAT | | | | | | | | | | | | | | | |
| SIEMAT | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Sub Total | | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 |
| Grand Total | | | 1470.250 | | 2620.800 | | 1627.770 | | 1461.540 | | 657.680 | | 1569.780 | | 522.880 |

STATE OF JHARKHAND - ANNUAL WORK PLAN - 2004-05 (RECOMMENDED)
SUMMARY OF 22 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lakhs)

| | Unit | East Singhbhum | | State Component | | Total | |
|---|---------|----------------|----------------|-----------------|--------------|--------|------------------|
| | | Phy | Fin | Phy | Fin | Phy | Fin |
| A. New Schools (Phy) | | | | | | | |
| 0 01 New Primary School (Phy) | | 125 | 0.000 | | 0.000 | 3945 | 0.000 |
| 0 02 New Upper Primary School | | 10 | 0.000 | | 0.000 | 498 | 0.000 |
| Sub Total | | | 0.000 | | 0.000 | | 0.000 |
| B. Block Resource Centre | | | | | | | |
| 1.01 Salary of RP - 1 | 0.01000 | 0 | 0.000 | | 0.000 | 348 | 41.760 |
| 1.02 Salary of RP - 2 | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 1.03 Salary of RP - 3 | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 1.04 Furniture Grant | 1.00000 | 0 | 0.000 | | 0.000 | 37 | 33.000 |
| 1.05 Contingency Grant | 0.12500 | 0 | 0.000 | | 0.000 | 116 | 14.530 |
| 1.06 Meeting, TA | 0.06000 | 0 | 0.000 | | 0.000 | 116 | 6.960 |
| 1.07 TLM Grant | 0.05000 | 0 | 0.000 | | 0.000 | 116 | 5.800 |
| 1.08 Other | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| Sub Total | | | 0.000 | | 0.000 | | 102.050 |
| C. Cluster Resource Centre | | | | | | | |
| 2.01 Salary of RP-1 | 0.01000 | 0 | 0.000 | | 0.000 | 1133 | 135.960 |
| 2.02 Salary of RP-2 | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 2.03 Furniture Grant | | 0 | 0.000 | | 0.000 | 107 | 10.700 |
| 2.04 Contingency Grant | 0.02500 | 0 | 0.000 | | 0.000 | 1133 | 28.340 |
| 2.05 Meeting, TA | 0.02400 | 0 | 0.000 | | 0.000 | 1133 | 27.180 |
| 2.06 TLM Grant | 0.01000 | 0 | 0.000 | | 0.000 | 1133 | 11.330 |
| 2.07 Other | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| Sub Total | | | 0.000 | | 0.000 | | 213.510 |
| D. Civil Works | | | | | | | |
| 3.01 BRC | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 3.02 CRC | 2.00000 | 0 | 0.000 | | 0.000 | 58 | 47.600 |
| 3.03 Primary School | 3.00000 | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 3.04 Upper Primary | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 3.05 Building Less (P) | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 3.06 Building Less (UP) | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 3.07 Dilapidated Building (P) | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 3.08 Dilapidated Building (UP) | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 3.09 Additional Class Room | 1.25000 | 322 | 402.500 | | 0.000 | 9303 | 11460.000 |
| 3.10 Toilet/Urinals | 0.20000 | 0 | 0.000 | | 0.000 | 3844 | 602.400 |
| 3.11 Water Facility | 0.26000 | 0 | 0.000 | | 0.000 | 2673 | 624.453 |
| 3.12 Boundary Wall | 1.00000 | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 3.13 Separation Wall | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 3.14 Electrification | 0.10000 | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 3.15 Child Friendly | 0.30000 | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 3.16 Last Year Balance Fund | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 3.17 Other | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| Sub Total | | | 402.500 | | 0.000 | | 12734.453 |
| E. Interventions for Out of School Child | | | | | | | |
| 4.01 Egs Centre (P) | 0.21125 | 184 | 38.870 | | 0.000 | 8389 | 1772.180 |
| 4.02 Egs Centre (UP) | 0.30000 | 38 | 11.400 | | 0.000 | 497 | 149.100 |
| 4.03 Back to School | 0.00845 | 0 | 0.000 | | 0.000 | 150841 | 1274.610 |

**JHARKHAND : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 22 DISTRICTS AND STATE COMPONENT PLAN**

(Rs. in lak)

| | Unit | East Singhbhum | | State Component | | Total | |
|--|----------|----------------|----------------|-----------------|---------------|--------------|-----------------|
| | | Phy | Fin | Phy | Fin | Phy | Fin |
| 4.04 Bridge Course | 0.01200 | 9392 | 112.700 | | 0.000 | 348587 | 4183.040 |
| 4.05 Remedial Teaching | 0.00845 | 1000 | 8.450 | | 0.000 | 19797 | 167.280 |
| 4.06 Residential Camp | 0.03000 | 0 | 0.000 | | 0.000 | 10600 | 318.090 |
| 4.07 Innovative Scheme | 0.03000 | 1000 | 30.000 | | 0.000 | 29050 | 871.500 |
| 4.08 Other | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| Sub Total | | | 201.420 | | 0.000 | | 8735.800 |
| F. Free Text Book | | | | | | | |
| 5.01 Free Text Book (P) | 0.00150 | 0 | 0.000 | | 0.000 | 1440551 | 2160.810 |
| 5.02 Free Text Book (UP) | 0.00150 | 32000 | 48.000 | | 0.000 | 631431 | 947.160 |
| Sub Total | | 32000 | 48.000 | | 0.000 | | 3107.970 |
| G. Innovative Activity | | | | | | | |
| 6.01 ECCE | 15.00000 | 1 | 15.000 | | 0.000 | 22 | 330.000 |
| 6.02 Girls Education | 10.00000 | 1 | 10.000 | | 0.000 | 22 | 220.000 |
| 6.03 SC/ST | 10.00000 | 1 | 10.000 | | 0.000 | 22 | 220.000 |
| 6.04 Computer Education | 15.00000 | 1 | 15.000 | | 0.000 | 22 | 330.000 |
| 6.05 Other | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| Sub Total | | | 50.000 | | 0.000 | | 1100.000 |
| H. Interventions for Disable Children | | | | | | | |
| 7.01 IED | 0.01200 | 0 | 0.000 | | 0.000 | 23071 | 276.850 |
| Sub Total | | | 0.000 | | 0.000 | | 276.850 |
| I. Maintenance Grant | | | | | | | |
| 8.01 School Maintenance | 0.05000 | 439 | 21.950 | | 0.000 | 16174 | 752.850 |
| Sub Total | | | 21.950 | | 0.000 | | 752.850 |
| J. Management & MIS | | | | | | | |
| 9.01 Management & MIS | | 0 | 5.000 | | 70.000 | 0 | 853.310 |
| Sub Total | | | 5.000 | | 70.000 | | 853.310 |
| K. Research and Evaluation | | | | | | | |
| 10.01 Research & Evaluation | 0.01400 | 1548 | 15.480 | | 88.036 | 22009 | 308.126 |
| Sub Total | | | 15.480 | | 88.036 | | 308.126 |
| L. School Grant | | | | | | | |
| 11.01 Primary School Grant | 0.02000 | 0 | 0.000 | | 0.000 | 11115 | 222.300 |
| 11.02 Upper Primary School Gra | 0.02000 | 562 | 11.240 | | 0.000 | 6738 | 134.760 |
| Sub Total | | 562 | 11.240 | | 0.000 | 17853 | 357.060 |
| M. Teachers Grant | | | | | | | |
| 12.01 Primary Teachers Grant | 0.00500 | 698 | 3.490 | | 0.000 | 43917 | 219.570 |
| 12.02 Upper Primary Teachers G | 0.00500 | 3200 | 16.000 | | 0.000 | 31798 | 159.010 |
| Sub Total | | 3898 | 19.490 | | 0.000 | 75715 | 378.580 |
| N. Teachers Salary | | | | | | | |
| 13.01 Primary New Teachers Sal | 0.01000 | 250 | 20.000 | | 0.000 | 7890 | 631.200 |
| 13.02 U P New Teachers Salary | 0.01000 | 20 | 1.600 | | 0.000 | 996 | 79.680 |
| 13.03 New Head Master Primary | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 13.04 New Head Master Upper Pr | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 13.05 New Additional Teachers | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 13.06 New Para Teacher | 0.01000 | 425 | 34.000 | | 0.000 | 4140 | 331.200 |
| 13.07 New Other | | 0 | 0.000 | | 0.000 | 1545 | 123.600 |
| 14.01 Primary Teachers Salary | | 0 | 0.000 | | 0.000 | 0 | 0.000 |

**JHARKHAND - ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 22 DISTRICTS AND STATE COMPONENT PLAN**

(Rs. in lak)

| | Unit | East Singhbhum | | State Component | | Total | |
|---------------------------------------|---------|----------------|----------|-----------------|---------|--------|----------|
| | | Phy | Fin | Phy | Fin | Phy | Fin |
| 14.02 U.P Teachers Salary (R) | 0.61000 | 332 | 39.840 | | 0.000 | 4346 | 521.520 |
| 14.03 Head Master Primary (R) | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 14.04 Head Master Upper Primary | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 14.05 Additional Teachers (R) | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 14.06 Para Teachers (R) | 0.01000 | 448 | 53.760 | | 0.000 | 10107 | 1212.840 |
| 14.07 Other (R) | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| Sub Total | | | 149.800 | | 0.000 | | 2900.040 |
| O. Teaching Learning Equipment | | | | | | | |
| 15.01 TLE - New Primary | 0.10000 | 125 | 12.500 | | 0.000 | 3945 | 394.500 |
| 15.02 TLE - New Upper Primary | 0.50000 | 10 | 5.000 | | 0.000 | 498 | 249.000 |
| 15.03 UPS Not covered under OB | 0.50000 | 50 | 25.000 | | 0.000 | 1947 | 973.500 |
| 15.04 Other (TLE) | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| Sub Total | | | 185 | 42.500 | | 0.000 | 1617.000 |
| P. Teachers Training | | | | | | | |
| 16.01 Inservice | 0.01400 | 2423 | 33.920 | | 0.000 | 46691 | 653.680 |
| 16.02 New Recruit | 0.02100 | 1475 | 30.980 | | 0.000 | 29024 | 609.530 |
| 16.03 Untrained | | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 16.04 Distance Education | 0.01000 | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| 16.05 Other | 0.00700 | 0 | 0.000 | | 0.000 | 0 | 0.000 |
| Sub Total | | 3898 | 64.900 | | 0.000 | | 1263.210 |
| Q. Community Mobilization | | | | | | | |
| 17.01 Community Mobilization | 0.00060 | 4000 | 2.400 | | 0.000 | 163241 | 97.940 |
| Sub Total | | | 2.400 | | 0.000 | | 97.940 |
| R. SIEMAT | | | | | | | |
| SIEMAT | | | 0.000 | | 40.000 | 0 | 40.000 |
| Sub Total | | | 0.000 | | 40.000 | | 40.000 |
| Grand Total | | | 1034.880 | | 192.036 | | 34838.75 |

JHARKHAND
Spill Over from 2003-04

(Rs in Lakhs)

| | Bokaro | Lohardaga | Godda | Latehar | Palamu | Dhanbad | Gumla | Simdega | Giridih | Deoghar | Garwah | Pakur | Sahebganj | Ranchi | Hazaribagh | East Singhbhum | Chatra | Dumka | Saraikeela | West Singhbhum | Jamtara | Kodarma | State Component | Total | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|----------------|---------------|---------------|-----------------|-------------|----------------|
| 11 E for uncovered UPS | 17.00 | 0.00 | 12.50 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 88.00 | 4.50 | 0.00 | 25.00 | 0.00 | 0.01 | 10.00 | 6.00 | 0.00 | 0.00 | 193.01 |
| 11 E for upgraded UPS | 45.00 | 10.00 | 76.00 | 55.00 | 88.00 | 0.00 | 29.11 | 1.51 | 87.50 | 61.37 | 36.16 | 59.16 | 38.00 | 121.87 | 64.50 | 117.25 | 28.62 | 5.97 | 0.00 | 3.00 | 63.78 | 47.50 | 0.00 | 0.00 | 1038.82 |
| Furniture Grant for SRC | 4.00 | 3.00 | 4.00 | 4.00 | 6.00 | 0.00 | 3.65 | 3.00 | 12.00 | 8.00 | 8.00 | 6.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87.65 |
| Furniture Grant for CRC | 11.00 | 3.70 | 9.40 | 9.50 | 14.60 | 0.60 | 2.77 | 0.10 | 14.00 | 7.40 | 5.20 | 4.00 | 7.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89.87 |
| Construction of BRL building | 28.80 | 14.00 | 14.40 | 42.00 | 54.00 | 33.60 | 14.00 | 21.60 | 48.00 | 14.38 | 28.80 | 13.80 | 48.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376.38 |
| Construction of CRL building | 17.40 | 3.60 | 24.80 | 5.68 | 13.20 | 12.40 | 3.60 | 3.60 | 31.38 | 0.00 | 10.00 | 14.80 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152.48 |
| 5 story buildings for buildingless schools | 45.75 | 15.00 | 145.00 | 15.00 | 82.50 | 40.00 | 52.40 | 9.60 | 15.00 | 25.00 | 11.25 | 47.50 | 92.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.50 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 649.00 |
| New Schools Building for upgraded EGS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Additional classroom | 92.67 | 63.75 | 201.00 | 133.83 | 159.75 | 216.35 | 147.25 | 111.60 | 202.81 | 0.00 | 90.75 | 156.31 | 192.95 | 275.97 | 299.74 | 112.97 | 132.93 | 132.99 | 141.45 | 215.50 | 71.20 | 151.30 | 0.00 | 0.00 | 3303.07 |
| Drinking water | 8.92 | 0.00 | 1.28 | 6.19 | 9.35 | 5.70 | 0.00 | 0.00 | 16.10 | 0.00 | 8.56 | 3.45 | 0.00 | 26.00 | 8.20 | 0.71 | 7.48 | 7.80 | 9.62 | 15.97 | 0.00 | 14.50 | 0.00 | 0.00 | 149.83 |
| Toilets for schools | 18.24 | 1.16 | 13.12 | 30.00 | 10.56 | 0.00 | 0.00 | 3.00 | 13.40 | 0.00 | 5.00 | 16.60 | 17.80 | 20.00 | 14.68 | 0.49 | 7.63 | 10.25 | 9.40 | 5.36 | 2.25 | 15.00 | 0.00 | 0.00 | 213.85 |
| Supply of Education | 15.20 | 12.00 | 15.00 | 15.00 | 15.00 | 15.00 | 5.16 | 5.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 8.14 | 15.00 | 8.26 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 0.00 | 0.00 | 788.32 |
| SIEMAT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 260.00 |
| Total | 298.78 | 129.21 | 516.50 | 336.20 | 452.96 | 323.65 | 257.96 | 166.00 | 455.19 | 131.15 | 243.72 | 325.64 | 432.85 | 451.98 | 490.12 | 235.83 | 191.66 | 197.81 | 182.97 | 279.84 | 161.73 | 749.30 | 260.00 | 0.00 | 8781.29 |

JHARKHAND
DPEP Districts

(Rs. in lacs)

| Component | Hazratnagar | | | | | Ranchi | | | | | West Singhbhum | | | | |
|--------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|
| | Recommended | | | | | Recommended | | | | | Recommended | | | | |
| | Spill Over | Apr 04- Sept 04 | Oct04-mar05 | Apr05-Sept05 | Total | Spill Over | Apr 04- Sept 04 | Oct04-mar05 | Apr05-Sept05 | Total | Spill Over | Apr 04- Sept 04 | Oct04-mar05 | Apr05-Sept05 | Total |
| Alternative School | 6 700 | 248 465 | 170 110 | 2 14 000 | 140 112 | 4 700 | 216 157 | 147 518 | 230 000 | 590 904 | 26 950 | 422 966 | 133 277 | 374 249 | 917 441 |
| Block Resource Centre | 44 500 | 41 732 | 57 541 | 57 734 | 201 507 | 1 400 | 58 250 | 39 740 | 42 250 | 141 600 | 11 750 | 95 564 | 71 541 | 77 925 | 206 782 |
| Cost Works | 27 020 | 374 150 | 601 755 | 0 000 | 1002 925 | 10 200 | 295 473 | 458 509 | 74 515 | 838 697 | 72 980 | 265 984 | 508 457 | 114 150 | 865 570 |
| Cluster Resource Centre | 49 000 | 7 692 | 17 808 | 25 000 | 119 920 | 0 000 | 19 000 | 12 710 | 7 250 | 39 025 | 0 000 | 26 340 | 17 560 | 4 450 | 52 350 |
| DIT | 8 000 | 268 049 | 140 263 | 203 140 | 619 452 | 7 500 | 83 004 | 22 646 | 20 650 | 133 800 | 2 860 | 3 764 | 1 656 | 1 600 | 9 880 |
| ECCF | 1 090 | 16 973 | 12 042 | 11 660 | 41 765 | 1 000 | 36 445 | 24 964 | 31 670 | 94 079 | 5 500 | 18 422 | 15 948 | 18 195 | 58 065 |
| Girls Education | 4 500 | 26 450 | 20 633 | 28 100 | 79 749 | 5 000 | 38 950 | 29 300 | 0 000 | 73 250 | 3 970 | 7 170 | 8 424 | 7 783 | 27 347 |
| Integrated Education | 0 000 | 7 826 | 5 210 | 1 020 | 14 056 | 0 000 | 9 444 | 6 296 | 0 800 | 16 540 | 0 000 | 4 038 | 2 697 | 0 240 | 6 975 |
| Innovation | 0 000 | 1 000 | 1 000 | 1 000 | 3 000 | 1 000 | 0 000 | 1 000 | 0 000 | 2 000 | 0 000 | 1 000 | 1 000 | 0 000 | 2 000 |
| Media | 0 000 | 20 650 | 20 650 | 6 850 | 40 150 | 0 400 | 5 255 | 5 665 | 3 200 | 14 510 | 0 000 | 12 250 | 12 250 | 6 475 | 30 975 |
| Management | 1 500 | 47 125 | 48 625 | 56 750 | 154 000 | 0 000 | 28 020 | 28 020 | 38 645 | 94 685 | 0 000 | 34 550 | 34 550 | 49 455 | 118 555 |
| Manag Information System | 7 630 | 3 080 | 10 710 | 2 300 | 23 720 | 1 300 | 4 700 | 5 600 | 2 270 | 13 470 | 5 050 | 0 000 | 3 817 | 1 570 | 10 437 |
| Monitoring Research Evaluation | 0 000 | 0 000 | 0 000 | | 0 000 | 0 000 | 0 000 | 0 000 | | 0 000 | 0 000 | 0 000 | | | 0 000 |
| Other Dis advantage Group | 6 200 | 0 000 | 4 800 | 5 600 | 16 600 | 0 000 | 0 000 | 0 000 | | 0 000 | 4 290 | 0 000 | 0 000 | 0 000 | 4 290 |
| Primary Formal Education | 204 450 | 135 452 | 226 323 | 400 688 | 966 913 | 80 000 | 654 748 | 486 942 | 740 390 | 1882 080 | 238 810 | 535 505 | 404 211 | 779 710 | 1950 236 |
| Tribal Education | 0 000 | 0 000 | 0 000 | | 0 000 | 0 000 | 18 535 | 18 535 | 0 000 | 25 070 | 0 000 | 0 000 | 0 000 | 0 500 | 1 400 |
| Village Education Committee | 0 100 | 45 133 | 45 233 | 68 910 | 159 375 | 3 000 | 48 141 | 54 141 | 42 410 | 144 692 | 0 000 | 53 389 | 50 996 | 51 810 | 156 195 |
| Women Development Plan | 0 000 | 0 000 | 0 000 | | 0 000 | 8 050 | 37 282 | 33 332 | 29 890 | 108 553 | 18 200 | 22 354 | 33 355 | 29 217 | 103 126 |
| Total | 360 820 | 1243.777 | 1402.731 | 1104.024 | 4111.352 | 123.230 | 1553.909 | 1283.947 | 1263.949 | 4225.035 | 381.360 | 1503.300 | 1299.726 | 1408.343 | 4521.740 |

JHARKHAND - NPEGL

(Rs in lacs)

| Sl No | Activities | Unit Cost (Annual) | Ranchi | | East Singhbhum | | West Singhbhum | | Seraikela | | Hazaribagh | | Kodarma | | Chatra | | Jharkhand | |
|-------|---|--------------------|--------|--------|----------------|--------|----------------|--------|-----------|--------|------------|--------|---------|-------|--------|--------|-----------|--------|
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 1 | Civil Works | | | | | | | | | | | | | | | | | |
| 1 | Construction of additional classroom, hand drinking water, electrification, boundary wall, girls friendly elements & others | 2.00 | 73 | 146.00 | 37 | 73.00 | 60 | 120.00 | 33 | 66.00 | 57 | 114.00 | 21 | 42.00 | 41 | 82.00 | 41 | 82.00 |
| 2 | TLE Library, Sports, Vocational trg., trg of field functionaries etc | 0.30 | 73 | 21.90 | 37 | 11.10 | 60 | 18.00 | 33 | 9.90 | 57 | 17.10 | 21 | 6.30 | 41 | 12.30 | 41 | 12.30 |
| 3 | Recurring grant for activities for promotion of girls education, maintenance of school and engagement of part time instructor | 0.20 | 92 | 18.40 | 51 | 10.20 | 75 | 15.00 | 44 | 8.80 | 71 | 14.20 | 26 | 5.20 | 63 | 12.60 | 51 | 10.20 |
| 4 | Awards to school teacher (in kind) | 0.05 | 92 | 4.60 | 51 | 2.55 | 75 | 3.75 | 44 | 2.20 | 71 | 3.56 | 26 | 1.30 | 63 | 3.15 | 51 | 2.55 |
| 5 | Evaluation remedial teaching bridge course, alternative schooling, including jaggi centres etc | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Learning through open school | 0.05 | 92 | 4.60 | 51 | 2.55 | 75 | 3.75 | 44 | 2.20 | 71 | 3.56 | 26 | 1.30 | 63 | 3.15 | 51 | 2.55 |
| 7 | Feeding Learning | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 8 | Opening training of child care centre/rural of child care (2 centre per cluster @ 8 thousand/cluster) | 0.06 | 184 | 11.04 | 102 | 6.12 | 150 | 9.00 | 88 | 5.28 | 142 | 8.52 | 52 | 3.12 | 126 | 7.56 | 102 | 6.12 |
| | Sub-Total | | | 206.54 | | 103.24 | | 169.50 | | 94.30 | | 168.92 | | 64.26 | | 120.76 | | 119.72 |
| 9 | Management cost including community mobilisation including convention/mel/shive, TA/DA, MIS, Honorarium, MGT, Documentation MRE, etc. 6% of the total | | 92 | 13.18 | 51 | 6.80 | 75 | 10.81 | 44 | 6.02 | 71 | 10.27 | 26 | 3.85 | 61 | 7.71 | 51 | 7.39 |
| | Total | | | 219.72 | | 113.32 | | 180.31 | | 100.40 | | 179.18 | | 68.11 | | 128.47 | | 127.11 |

| Spill Over | | | | | | | | | | | | | | | | | | |
|------------|---|------|----|--------|---|--------|----|--------|---|--------|----|--------|---|-------|---|--------|----|--------|
| 1 | Construction of additional classroom, hand drinking water, electrification, boundary wall, girls friendly elements & others | 2.00 | 20 | 40 | 9 | 18 | 15 | 30 | 8 | 16 | 15 | 30 | 4 | 8 | 8 | 16 | 10 | 20 |
| 2 | TLE Library, Sports, Vocational trg., trg of field functionaries etc | 0.30 | 20 | 6 | 9 | 2.7 | 15 | 4.5 | 8 | 2.4 | 15 | 4.5 | 4 | 1.2 | 8 | 2.4 | 10 | 3 |
| | Sub Total | | | 46 | | 20.7 | | 34.5 | | 18.4 | | 34.5 | | 9.2 | | 18.4 | | 23 |
| | Grand Total | | | 265.72 | | 134.02 | | 214.81 | | 118.80 | | 203.68 | | 77.31 | | 146.87 | | 146.11 |

| Sl. No. | Activities | Unit Cost (Annual) | Jamtara | | Dhanbad | | Palamu | | Latehar | | Giridih | | Hajjara | | Gonda | | Sundergarh | |
|---------|--|--------------------|---------|-------|---------|-------|--------|--------|---------|-------|---------|--------|---------|--------|-------|--------|------------|-------|
| | | | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. |
| 1 | Construction of additional classroom, toilet, drinking water, electrification, boundary wall, girls friendly elements & others | 2.00 | 17 | 14.00 | 29 | 24.00 | 45 | 90.00 | 25 | 50.00 | 49 | 98.00 | 33 | 66.00 | 41 | 82.00 | 21 | 42.00 |
| 2 | ILE, Library, Sports, Vocational trg., trg of field functionaries etc. | 0.30 | 17 | 5.10 | 29 | 8.70 | 45 | 13.50 | 25 | 7.50 | 49 | 14.70 | 33 | 9.90 | 41 | 12.30 | 21 | 6.30 |
| 3 | Recurring grant for activities for promotion of girls education, maintenance of school and engagement of part time instructor | 0.20 | 21 | 4.20 | 36 | 7.20 | 56 | 11.20 | 31 | 6.20 | 61 | 12.20 | 41 | 8.20 | 51 | 10.20 | 26 | 5.20 |
| 4 | Awards to school teacher/ (in kinds) | 0.05 | 21 | 1.05 | 36 | 1.80 | 56 | 2.80 | 31 | 1.55 | 61 | 3.05 | 41 | 2.05 | 51 | 2.55 | 26 | 1.30 |
| 5 | Evaluation, remedial teaching, bridge course, alternative schooling, including sagging centres etc. | 0.20 | 0 | 0.00 | 36 | 7.20 | 61 | 12.20 | 31 | 6.20 | 61 | 12.20 | 41 | 8.20 | 51 | 10.20 | 26 | 6.20 |
| 6 | Learning through open school | 0.05 | 21 | 1.05 | 36 | 1.80 | 56 | 2.80 | 31 | 1.55 | 61 | 3.05 | 41 | 2.05 | 51 | 2.55 | 26 | 1.30 |
| 7 | Teaching training | 0.04 | 21 | 0.84 | 36 | 1.44 | 61 | 2.44 | 31 | 1.24 | 61 | 2.44 | 41 | 1.64 | 51 | 2.04 | 26 | 1.04 |
| 8 | Opening/running of child care centre/rural of child care (2 centre per cluster of 5 thousand /cluster) | 0.06 | 42 | 2.52 | 72 | 4.32 | 112 | 6.72 | 62 | 3.72 | 122 | 7.32 | 82 | 4.92 | 102 | 6.12 | 52 | 3.12 |
| | Sub-Total | | | 48.76 | | 90.46 | | 141.66 | | 77.96 | | 132.96 | | 102.96 | | 127.96 | | 66.66 |
| 9 | Management cost including community mobilisation including convention/meta/shivir, TA/DA, MIS Honorarium, MGT, Documentation MRE, etc. 6% of the total | | 21 | 3.11 | 36 | 5.77 | 56 | 9.05 | 31 | 4.98 | 61 | 9.77 | 41 | 6.58 | 51 | 8.18 | 26 | 4.27 |
| | Total | | | 51.87 | | 96.23 | | 150.71 | | 82.94 | | 162.73 | | 109.54 | | 136.14 | | 70.93 |

| Spill Over | | | | | | | | | | | | | | | | | | |
|------------|--|--------------------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|
| Sl. No. | Activities | Unit Cost (Annual) | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. |
| 1 | Construction of additional classroom, toilet, drinking water, electrification, boundary wall, girls friendly elements & others | 2.00 | 4 | 6 | 7 | 14 | 12 | 24 | 6 | 12 | 12 | 24 | 8 | 16 | 10 | 20 | 4 | 6 |
| 2 | ILE, Library, Sports, Vocational trg., trg of field functionaries etc. | 0.30 | 4 | 1.2 | 7 | 2.1 | 12 | 3.6 | 6 | 1.8 | 12 | 3.6 | 8 | 2.4 | 10 | 3 | 4 | 1.2 |
| | Sub Total | | | 9.2 | | 16.1 | | 27.6 | | 13.8 | | 27.6 | | 18.4 | | 23 | | 9.2 |

| | | | | | | | | | | | | | | | | | | |
|--------------------|--|--|--|-------|--|--------|--|--------|--|-------|--|--------|--|--------|--|--------|--|-------|
| Grand Total | | | | 61.07 | | 112.33 | | 178.31 | | 96.74 | | 198.33 | | 127.94 | | 159.14 | | 80.13 |
|--------------------|--|--|--|-------|--|--------|--|--------|--|-------|--|--------|--|--------|--|--------|--|-------|

JHARKHAND - NPEGL

(Rs. in lacs)

| Sl No | Activities | Unit Cost (Annual) | Deoghar | | Garia | | Sahibganj | | Pakur | | Lehardagga | | Godda | | Total | |
|-------|---|--------------------|---------|--------|-------|--------|-----------|--------|-------|-------|------------|-------|-------|--------|-------|---------|
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 1 | Civil Works | | | | | | | | | | | | | | | |
| 1 | Construction of additional classroom, toilet, drinking water, electrification, boundary wall, girls friendly elements & others | 2.00 | 11 | 66.00 | 57 | 114.00 | 33 | 66.00 | 25 | 50.00 | 21 | 42.00 | 33 | 66.00 | 42% | 1650.00 |
| 2 | TLE, Library, Sports, Vocational trg., trg of field functionaries etc | 0.30 | 33 | 9.90 | 51 | 17.10 | 33 | 9.90 | 25 | 7.50 | 21 | 6.30 | 33 | 9.90 | 87% | 247.50 |
| 3 | Recurring grant for activities for promotion of girls education, maintenance of school and engagement of part time instructor | 0.20 | 41 | 8.20 | 71 | 14.20 | 41 | 8.20 | 31 | 6.20 | 26 | 5.20 | 41 | 8.20 | 104% | 209.40 |
| 4 | Awards to school teacher/ (in kinds) | 0.05 | 41 | 2.05 | 71 | 3.55 | 41 | 2.05 | 31 | 1.55 | 26 | 1.30 | 41 | 2.05 | 16.4% | 52.3% |
| 5 | Evaluation, remedial teaching, bridge course, alternative schooling, including (ajajgi centres etc. | 0.20 | 41 | 8.20 | 71 | 14.20 | 41 | 8.20 | 31 | 6.20 | 26 | 5.20 | 41 | 8.20 | 56% | 112.60 |
| 6 | Learning through open school | 0.05 | 41 | 2.05 | 71 | 3.55 | 41 | 2.05 | 31 | 1.55 | 26 | 1.30 | 41 | 2.05 | 104% | 52.3% |
| 7 | Opening/running of child care centre/ home of child care (2 centre per cluster @ 6 thousand /cluster) | 0.06 | 87 | 4.92 | 147 | 8.82 | 87 | 4.92 | 67 | 3.72 | 52 | 3.12 | 87 | 4.92 | 209% | 125.64 |
| | Sub-Total | | | 102.96 | | 177.96 | | 102.96 | | 77.96 | | 62.96 | | 102.96 | | 247.74 |
| 9 | Management cost including community mobilisation including convention/mela/shivr., TA/DA, MIS, Honorarium, MGT, Documentation MRE, etc. 5% of the total | | 41 | 6.54 | 71 | 11.36 | 41 | 6.54 | 31 | 4.98 | 26 | 4.19 | 41 | 6.54 | 104% | 15.00 |
| | Total | | | 109.54 | | 189.32 | | 109.54 | | 82.94 | | 69.15 | | 109.53 | | 262.74 |

Management (%)

6.10

| Sl No | Activities | Unit Cost (Annual) | Deoghar | Garia | Sahibganj | Pakur | Lehardagga | Godda | Total |
|-------|--|--------------------|---------|--------|-----------|--------|------------|--------|-------|
| 1 | Spill Over | | | | | | | | |
| 1 | Construction of additional classroom, toilet, drinking water, electrification, boundary wall, girls friendly elements & others | 2.00 | 8 | 16 | 13 | 26 | 5 | 10 | 101 |
| 2 | TLE, Library, Sports, Vocational trg., trg of field functionaries etc. | 0.30 | 8 | 2.4 | 13 | 3.9 | 5 | 1.5 | 17.9 |
| | Sub Total | | | 18.4 | | 29.9 | | 11.5 | 44.74 |
| | Grand Total | | | 127.94 | | 219.22 | | 121.04 | 67.58 |

DPEP Districts

(Rs. in lacs)

| Component | Chitra | | | | | Dumka | | | | | East Singhbhum | | | | | | | |
|--------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|--------------|--|-------|
| | Spill Over | Recommended | | | | Total | Spill Over | Recommended | | | | Total | Spill Over | Recommended | | | | Total |
| | | Apr 01-Sept 04 | Oct04-mar05 | Apr05-Sept05 | | | | Apr 04-Sept 04 | Oct04-mar05 | Apr05-Sept05 | | | | Apr 04-Sept 04 | Oct04-mar05 | Apr05-Sept05 | | |
| ... | 2% | 116 612 | 94 414 | 150 075 | 195 141 | 195 141 | 3000 | 185 015 | 125 343 | 197 540 | 510 898 | 0 000 | 65 917 | 15 545 | 14 540 | 146 402 | | |
| ... | 8.15% | 22 548 | 20 946 | 13 880 | 66 214 | 66 214 | 33 710 | 20 070 | 35 859 | 20 575 | 118 222 | 7 830 | 20 981 | 12 530 | 1 880 | 49 260 | | |
| ... | 10.23% | 158 105 | 290 034 | 30 550 | 527 890 | 527 890 | 15 410 | 207 825 | 334 853 | 0 000 | 558 088 | 157 880 | 31 476 | 254 034 | 7 000 | 473 390 | | |
| ... | 7.16% | 0 000 | 4 054 | 4 625 | 16 410 | 16 410 | 5 500 | 0 405 | 9 284 | 8 920 | 32 130 | 0 000 | 0 804 | 4 524 | 4 400 | 16 740 | | |
| ... | 0.15% | 7 005 | 0 552 | 0 772 | 3 534 | 3 534 | 0 740 | 1 294 | 0 486 | 0 520 | 2 950 | 0 000 | 0 820 | 0 205 | 8 200 | 1 225 | | |
| ... | 5.62% | 23 092 | 19 142 | 14 760 | 62 614 | 62 614 | 1 050 | 22 342 | 15 628 | 16 472 | 55 542 | 1 500 | 16 428 | 11 952 | 3 300 | 39 180 | | |
| ... | 3.4% | 12 254 | 10 436 | 19 820 | 45 910 | 45 910 | 0 000 | 37 040 | 25 152 | 8 725 | 71 605 | 0 000 | 22 491 | 14 954 | 5 530 | 44 015 | | |
| ... | 1.37% | 0 263 | 1 089 | 0 487 | 3 200 | 3 200 | 0 000 | 6 279 | 4 186 | 9 845 | 20 310 | 4 940 | 0 000 | 0 955 | 1 240 | 6 135 | | |
| ... | 0% | 0 502 | 0 500 | 1 000 | 2 000 | 2 000 | 0 000 | 0 500 | 0 500 | 0 500 | 1 500 | 0 000 | 0 500 | 0 000 | 1 000 | 2 000 | | |
| ... | 0% | 2 430 | 2 430 | 2 000 | 6 900 | 6 900 | 5 650 | 1 225 | 6 875 | 5 225 | 18 975 | 0 000 | 0 500 | 0 000 | 1 000 | 2 000 | | |
| ... | 4.9% | 24 920 | 29 820 | 31 000 | 91 440 | 91 440 | 5 500 | 27 605 | 32 455 | 39 470 | 105 430 | 2 700 | 22 825 | 25 525 | 30 790 | 81 840 | | |
| ... | 3.43% | 3 834 | 7 214 | 6 320 | 20 849 | 20 849 | 4 700 | 5 800 | 7 468 | 2 125 | 20 093 | 8 350 | 6 575 | 6 425 | 7 350 | 34 200 | | |
| ... | 0% | 0 000 | 0 000 | 0 000 | 0 000 | 0 000 | 0 000 | 0 000 | 0 000 | 0 000 | 0 000 | 0 800 | 0 900 | 1 300 | 1 000 | 3 250 | | |
| ... | 1% | 0 000 | 1 000 | 0 500 | 2 500 | 2 500 | 0 000 | 0 500 | 0 500 | 0 000 | 1 000 | 0 800 | 1 975 | 1 000 | 1 400 | 7 350 | | |
| ... | 38.04% | 261 704 | 114 249 | 164 223 | 578 216 | 578 216 | 138 410 | 364 590 | 169 283 | 538 701 | 1210 994 | 181 680 | 164 102 | 15 520 | 25 640 | 823 960 | | |
| ... | 26.25% | 0 000 | 0 000 | 5 000 | 31 250 | 31 250 | 0 300 | 8 200 | 4 300 | 12 500 | 25 300 | 2 478 | 0 000 | 0 130 | 8 000 | 2 900 | | |
| ... | 0% | 21 000 | 15 007 | 21 054 | 57 061 | 57 061 | 4 030 | 31 470 | 23 622 | 45 540 | 104 662 | 0 888 | 21 736 | 20 150 | 22 379 | 74 314 | | |
| ... | 10.77% | 29 894 | 53 000 | 48 732 | 142 396 | 142 396 | 0 000 | 0 000 | 0 000 | 0 000 | 0 000 | 6 340 | 37 150 | 23 890 | 3 130 | 80 910 | | |
| Total | 175 170 | 679 337 | 670 567 | 524 487 | 2049 561 | 219 700 | 927 537 | 795 884 | 914 658 | 2857 698 | 374 000 | 422 294 | 626 097 | 48 058 | 1890 549 | | | |

**JHARKHAND
DPEP Districts**

| Component | SPO | | | | | Total | | | | | Total (Spill Over + Apr 04 to Mar 05) |
|--------------------------------|---------------|------------------|---------------|----------------|----------------|-----------------|------------------|-----------------|-----------------|---------------------------------------|---------------------------------------|
| | Recommended | | | | | Recommended | | | | | |
| | Spill Over | Apr 04- Sept. 04 | Oct04-mar05 | Apr05-Sept05 | Total | Spill Over | Apr 04- Sept. 04 | Oct04-mar05 | Apr05-Sept05 | Total (Spill over + Apr 04 to Sep 05) | |
| Alternative School | | 0.600 | 0.400 | 0.500 | 1.500 | 66.030 | 1256.601 | 705.088 | 1202.699 | 3239.418 | 2827.719 |
| Block Resource Centre | | 0.000 | 0.000 | 0.000 | 0.000 | 108.120 | 259.163 | 238.189 | 178.193 | 783.664 | 605.472 |
| Civil Works | | 0.000 | 0.000 | 0.000 | 0.000 | 322.720 | 1333.018 | 2483.607 | 223.215 | 4362.560 | 4139.345 |
| Cluster Resource Centre | | 0.000 | 0.000 | 0.000 | 0.000 | 61.730 | 68.307 | 86.572 | 59.995 | 276.604 | 216.609 |
| DICT | | 0.000 | 0.000 | 0.000 | 0.000 | 19.250 | 358.981 | 165.808 | 226.882 | 770.921 | 544.030 |
| ECCE | 0.500 | 0.100 | 0.400 | 0.500 | 1.500 | 16.260 | 133.853 | 100.075 | 102.557 | 352.745 | 250.188 |
| Girls Education | | 0.900 | 0.600 | 0.500 | 2.000 | 17.550 | 145.263 | 109.539 | 71.539 | 343.891 | 272.352 |
| Integrated Education | 0.750 | 2.250 | 2.000 | 2.500 | 7.500 | 7.060 | 30.101 | 22.435 | 15.132 | 74.728 | 59.596 |
| Innovation | 1.000 | 1.500 | 2.500 | 1.000 | 6.000 | 2.000 | 5.000 | 7.000 | 4.500 | 18.500 | 14.000 |
| Media | 0.250 | 8.250 | 6.500 | 10.000 | 25.000 | 6.300 | 51.674 | 55.974 | 34.010 | 147.958 | 113.948 |
| Management | 1.600 | 29.400 | 31.000 | 50.000 | 112.000 | 17.200 | 213.845 | 229.995 | 296.910 | 757.950 | 461.010 |
| Manaq Information System | 5.700 | 0.000 | 4.300 | 5.000 | 15.000 | 36.160 | 23.589 | 46.080 | 31.935 | 137.764 | 105.829 |
| Monitoring Research Evaluation | 0.500 | 8.500 | 11.000 | 20.000 | 40.000 | 0.500 | 9.400 | 12.350 | 21.000 | 43.250 | 22.250 |
| Other Dis Advantage Group | | 0.000 | 0.000 | 0.000 | 0.000 | 11.490 | 2.475 | 8.275 | 9.500 | 31.740 | 22.240 |
| Primary Formal Education | | 3.000 | 2.000 | 5.000 | 10.000 | 873.400 | 2119.101 | 1503.546 | 2926.351 | 7422.398 | 4496.017 |
| Tribal Education | | 1.250 | 1.250 | 1.590 | 4.090 | 30.010 | 27.985 | 16.515 | 19.590 | 94.100 | 74.510 |
| Village Education Committee | | 0.000 | 0.000 | 0.000 | 0.000 | 7.130 | 220.869 | 206.198 | 262.103 | 696.299 | 434.196 |
| Women Development Plan | 1.700 | 4.200 | 4.800 | 9.000 | 19.700 | 45.460 | 130.800 | 148.377 | 729.969 | 454.685 | 324.716 |
| Total | 12.000 | 59.950 | 66.750 | 105.590 | 244.290 | 1648.370 | 6390.104 | 6145.622 | 5816.109 | 20000.205 | 14184.096 |

Minutes of the Fifty-Fourth Meeting of the Project Approval Board for Sarva Shiksha Abhiyan held on 11 June 2004 to consider Annual Work Plan and Budget of Rajasthan 2004-05 with respect to SSA, NPEGEL, DPEP-I and DPEP-II

Item No...: Consideration of Annual Plan 2004-05 in respect of Rajasthan for SSA, NPEGEL DPEP-I and DPEP II .

1. The State education Secretary Shri BN Sharma made the following opening remarks and presented the highlights of the elementary education scenario of Rajasthan: -

- i) GOR is regularly making state share provision in full against all centrally sponsored schemes of DOEE.
- ii) Due to two consecutive elections in the State, the State Govt. could not fill up teachers vacancies. Now Govt. has taken a decision to fill up these vacancies. Advertisement for filling up these vacancies through the Rajasthan Public Service Commission has been published and teachers will be in position by August 2004.
- iii) The state has decided to provide free textbooks to all the students upto class 12th.
- iv) For the first time the State introduced a process of Child Tracking Survey (CTS). Under this exercise, during current year 11,55,042 children were identified as out of school, of the age of 6 as on July 2004 (to be enrolled in class I), 2,54,315 as dropout and 1,58,146 as never enrolled children.
- v) The State has taken all necessary actions to provide training to teachers while involving DIETs, BRCs, CRCs.
- vi) State is taking up measures to include all good and innovative practices/activities developed in the LJP and SKP in SSA.
- vii) In Rajasthan under Lok Jumbish Project there is a scheme called Mahila Shikshan Vihar in which women of the age group of 15 to 30 years are provided vocational training to make them self-reliant. At present, two (2) such hostels are running and the State Govt. wants to continue this scheme under SSA. JSEE-II clarified that SSA covered children of the age group of 6-14 years, whilst under this scheme women of the age group of 15 to 30 years are covered, which is beyond the scope of SSA, therefore this cannot be taken under SSA. However the Department will explore possibilities in other programmes being implemented by it.
- viii) The State Education Secretary suggested enhancing the allocation of Rs 1200 provided under IED component against each child, specially in case of

severely disabled children, so that effective intervention could be provided to them. JSEE-II clarified the SSA norm for Rs.1200 per child identified with disabilities, could be pooled for more optimal utilization of resources together for such children.

2. Following were the highlights of the State Education Secretary's presentation: -

- i) Out of 32 districts in the State, 19 have experience of DPEP. Presently DPEP-I is operational in 10 districts whereas DPEP-II is operational in 9 districts. The remaining 13 districts are covered under LJP, which is ending on 30 June 2004.
- ii) There are 71,849 habitations in Rajasthan out of which 4,777 do not have a primary school within 1 KM radius.
- iii) Literacy rate of age 7+ had increased from 38.6% in 1999 to 61.0% in 2001.
- iv) The total teachers in primary schools are 86,975 out of which 8,795 posts are vacant. In upper primary schools there are 89,650 teachers out of which 14,554 are lying vacant.
- v) GER at primary level is 121.3 whereas for upper primary level it is 59.3.
- vi) The total dropout rate is 16%, overall retention rate is 43% and 43% children are repeaters.
- vii) Some of the strategies suggested by the State were as follows: -
 - a) Opening of primary schools in each habitation within 1 KM radius as per the State norms. There are 4,777 such habitations are reported in the plan and for current year opening of new primary schools are proposed for 4,037 habitations.
 - b) Opening of 1,636 upper primary schools were proposed during current year.
 - c) Training has been proposed for regular teachers, untrained teachers, new teachers and para teachers.
 - d) Getting out of school children to school through enrolment drives, back to school camps, summer schools, residential

and non-residential bridge courses and seasonal hostels are proposed for 15,67,503 children.

3. On the basis of the recommendation of the Appraisal Team and deliberations of members and clarification given by the State representatives, the Project Approval Board with regards to Annual Plan 2004-05 took the following decisions:

- i) State Education Secretary requested that PAB should allow opening of all the new primary schools i.e. 4037 during current year. JSEE-II observed that so far Rajasthan had been following the strategy of increasing access through EGS. The State Education Secretary informed that now the State does not want to run a parallel system in primary education therefore, it was decided to open regular schools instead of EGS in all eligible habitations. Appraisal Team clarified that all the eligible habitations proposed by State in the area covered by Lok Jumbish Project and DPEP-I has been allowed new schools. Only areas covered by DPEP-II districts have not been allowed primary schools under SSA as these can be taken from DPEP-II project which will last upto Dec.2006. The state pointed out that the criteria taken by Appraisal team of population of 250 and above is not applicable in some of the districts of the State and these district be allowed primary School as per State norms. PAB finally approved opening of new schools in all eligible habitations including DPEP-II subject to State norms with the condition that State provide the number of eligible habitations for opening of new schools as per State norms, to the Appraisal Team within 7 days. Accordingly the State had provided the details of school less habitations as per State norms i.e.3,133, which were approved by PAB.
- ii) PAB also approved up gradation of 2,000 EGS Centers, which has completed 2 years, to primary schools.
- iii) Boundary walls proposed by State were not allowed by PAB with a direction that State should give more priority to open new Primary Schools in school less eligible habitations.
- iv) The State was also allowed Rs. 465.23 lakhs against DPEP-I and Rs, 278.36 lakhs against DPEP-II as a spillover towards purchase of library books.

- v) The PAB did not allow salaries of Resource Persons (teachers) that were appointed under Lok Jumbish Project as the liability of this project has to be taken over by the State Govt. after the end of project.
- vi) 5,133 new primary schools, including 2,000 primary schools through upgradation of EGS Centres along with 14,900 teachers and 2,435 new Upper Primary School with 7362 teacher were approved.
- vii) School grant of 14923 for primary school teachers and 16514 for upper primary teachers, Teacher grant of 44275 for primary teachers and 102976 for upper primary teachers, Maintenance grant of 45852 schools were approved as recommended by Appraisal Team.
- viii) EGS Centers for 9,91,083 children at primary level and 12850 for upper primary level, bridge courses for 16308 children, residential camps for 7485 children and back to school camps for 12500 children were approved for under SSA.
- ix) Approval for distribution of free textbook was also given for 4,09,151 eligible SC/ST & girls, upper primary school children.
- x) Based on the proposal of State Govt. and the recommendation of the Appraisal Team thereon, a total plan of Rs. 61,764.13 lakhs were approved under SSA for the year 2004-05, including Rs. 52,974.40 lakh against fresh proposals and Rs. 8,789.73 lakh against spill over. District wise details are given in Annexure I and activities wise details are given at annexure-II.
- xi) Under NPGEL the PAB approved Plan of Rs. 2325.79 lakh for the year 2004-05 including Rs.1934.86 lakh against fresh proposals and Rs.390.93 lakh against spillover activities. District wise details are given in Annexure I.
- xii) For DPEP-I plan, as the projects is ending in December 2004, spillover amount of Rs 3,450.22 lakhs for the year 2004-05 within a total Plan allocation for current year amounting to Rs.11684.95 lakhs was approved by the PAB. District wise details are given in Annexure I.
- xiii) For DPEP-II the PAB approved AWP&B of Rs.10536 lakh for the year 2004-05 including Rs.8 661.41 lakh against fresh proposals and Rs.3450.22 lakh as spillover. District wise details are given in Annexure I.

4. It was directed that the State should also satisfy the following conditions:

- a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- b) First installment of the State share should also be released to the Society within one month of the release of Central share to the State Society.
- c) At least 50% of the teachers recruited should be female.
- d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for atleast the salary payment. The latter would monitor the attendance before releasing the salary.
- e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI. before the release of second installment. The contribution as State share for SSA will be over and above this investment.
- g) The second installment would only be released would only by released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

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Districtwise Proposed and Recommended Outlay

State Name: Rajasthan

Year 2004-05

| District Name | Proposed | Recommended |
|----------------------|-----------------|----------------|
| Ajmer | 1751.67 | 1695.07 |
| Alwar | 2207.32 | 2207.32 |
| Banswara | 2159.66 | 2138.06 |
| Baran | 1174.97 | 1137.87 |
| Barnauli | 3626.71 | 3564.94 |
| Bharatpur | 1154.08 | 1149.08 |
| Bhilwara | 1479.51 | 1479.51 |
| Bikaner | 1907.61 | 1880.54 |
| Bundi | 850.16 | 850.16 |
| Chittaurgarh | 2302.53 | 2264.73 |
| Churu | 1002.96 | 1001.16 |
| Dausa | 1179.09 | 1179.09 |
| Dhauwapur | 868.15 | 868.15 |
| Dungarpur | 1651.87 | 1611.64 |
| Ganganagar | 1205.94 | 1205.94 |
| Hanumangarh | 801.05 | 795.45 |
| Jaipur | 2779.27 | 2779.27 |
| Jaisalmer | 1214.47 | 1193.37 |
| Jalore | 1985.93 | 1967.03 |
| Jhaiswar | 1092.53 | 1092.53 |
| Jhunjhunun | 1269 | 1262.5 |
| Jodhpur | 3342.54 | 3287.62 |
| Karauli | 1294.91 | 1294.91 |
| Kota | 826.4 | 825.4 |
| Nagaur | 2570.05 | 2561.05 |
| Pali | 2026.86 | 1999.86 |
| Rajsamand | 1528.04 | 1505.99 |
| Sawai Madhopur | 930.73 | 926.43 |
| Sikar | 1783.29 | 1776.14 |
| Sironi | 783.54 | 779.04 |
| State Component(Raj) | 400 | 400 |
| Tonk | 981.53 | 980.28 |
| Udaipur | 3382.37 | 3314.27 |
| Grand Total | 53514.74 | 52974.4 |

State Summary
SSA, NPEGL, DPEP-I, DPEP-II

Rs in Lakhs

| RAJASTHAN (2004-05) | | | | | | | | | | | | | | | |
|---------------------|-----------------|---------|-----------|----------|---------|-----------|---------|----------|-----------|----------|----------|-----------|----------|------------------|-------------|
| Sl.No | District | SSA | | | NPEGL | | | DPEP-I | | | DPEP-II | | | DPEP I + DPEP II | GRAND TOTAL |
| | | Fresh | Spillover | Total | Fresh | Spillover | Total | Fresh | Spillover | Total | Fresh | Spillover | Total | | |
| 1 | Alwar | 1695.07 | 181.75 | 1876.82 | 72.56 | 13.80 | 86.36 | 521.724 | 450.76 | 972.49 | | | 0 | 972.486 | 2935.67 |
| 2 | Alwar | 2207.32 | 476.33 | 2685.65 | 91 | 25.30 | 116.30 | | | 0.00 | | | 0 | 0 | 2801.95 |
| 3 | Banswara | 2138.06 | 295.29 | 2433.35 | 81.82 | 11.50 | 93.32 | | | 0.00 | | | 0 | 0 | 2526.67 |
| 4 | Berari | 1137.87 | 168.04 | 1305.91 | 54.55 | 16.10 | 70.65 | | | 0.00 | | | 0 | 0 | 1376.56 |
| 5 | Bharatpur | 3564.94 | 516.34 | 4081.28 | 69.14 | 10.40 | 79.54 | | | 0.00 | | | 0 | 0 | 4160.82 |
| 6 | Bharatpur | 1149.08 | 329.02 | 1478.1 | 66.66 | 20.70 | 89.36 | | | 0.00 | 970.328 | 192.278 | 1162.606 | 1162.606 | 2730.07 |
| 7 | Bhilwara | 1479.51 | 396.25 | 1875.76 | 100.41 | 25.30 | 125.71 | 598.806 | 43.99 | 642.79 | | | 0 | 642.792 | 2644.26 |
| 8 | Bikaner | 1880.54 | 256.27 | 2136.81 | 51.86 | 11.50 | 63.36 | | | 0.00 | | | 0 | 0 | 2200.17 |
| 9 | Bundi | 850.16 | 134.46 | 984.62 | 38.33 | 4.00 | 42.33 | | | 0.00 | 860.014 | 32.641 | 892.655 | 892.655 | 1919.61 |
| 10 | Chittorgarh | 2264.73 | 298.42 | 2563.15 | 121.75 | 32.20 | 153.95 | | | 0.00 | | | 0 | 0 | 2717.10 |
| 11 | Churu | 1001.16 | 133.07 | 1134.23 | 0 | 9.20 | 9.20 | | | 0.00 | 852.66 | 276.09 | 1128.745 | 1128.745 | 2272.18 |
| 12 | Dausa | 1179.09 | 163.01 | 1342.1 | 40.05 | 6.13 | 46.16 | | | 0.00 | 851.607 | 188.869 | 1040.476 | 1040.476 | 2428.76 |
| 13 | Dholpur | 888.15 | 275.93 | 1144.08 | 48.04 | 9.20 | 57.24 | | | 0.00 | 617.814 | 135.009 | 752.823 | 752.823 | 1954.14 |
| 14 | Dungarpur | 1611.84 | 374.5 | 1986.14 | 84.78 | 11.50 | 96.28 | | | 0.00 | | | 0 | 0 | 2062.42 |
| 15 | Hanumangarh | 795.45 | 108.76 | 904.21 | 0 | 6.90 | 6.90 | | | 0.00 | 741.29 | 223.85 | 965.136 | 965.136 | 1876.25 |
| 16 | Jaisalmer | 2779.27 | 583.97 | 3363.24 | 126.42 | 25.30 | 151.72 | | | 0.00 | 1166.372 | 149.428 | 1315.8 | 1315.8 | 4830.76 |
| 17 | Jaisalmer | 1193.37 | 181.09 | 1374.46 | 36.33 | 6.90 | 43.23 | | | 0.00 | | | 0 | 0 | 1417.69 |
| 18 | Jalore | 1967.03 | 210.61 | 2177.64 | 52.32 | 12.00 | 64.32 | | | 0.00 | | | 0 | 0 | 2241.96 |
| 19 | Jhalawar | 1092.53 | 186.82 | 1279.35 | 58.53 | 1.30 | 59.83 | 889.032 | 363.44 | 1252.47 | | | 0 | 1252.472 | 2591.65 |
| 20 | Jhunjhuna | 1262.5 | 324.23 | 1586.73 | 0 | 4.60 | 4.60 | 1100.343 | 380.78 | 1461.12 | | | 0 | 1461.118 | 3052.45 |
| 21 | Jodhpur | 3287.82 | 559.69 | 3847.51 | 103.7 | 13.80 | 117.50 | | | 0.00 | | | 0 | 0 | 3964.61 |
| 22 | Karauli | 1294.91 | 254.42 | 1549.33 | 38.86 | 9.20 | 48.06 | | | 0.00 | 1234.859 | 192.676 | 1427.535 | 1427.535 | 3024.93 |
| 23 | Kota | 825.4 | 215.23 | 1040.63 | 24.67 | 2.30 | 26.97 | 1090.64 | 368.17 | 1458.81 | | | 0 | 1458.809 | 2526.41 |
| 24 | Nagaur | 2561.05 | 347.52 | 2908.57 | 86.04 | 23.00 | 109.04 | 734.081 | 139.85 | 873.93 | | | 0 | 873.931 | 3891.54 |
| 25 | Nagaur | 1999.88 | 190.2 | 2190.06 | 79.15 | 20.70 | 99.85 | | | 0.00 | | | 0 | 0 | 2289.91 |
| 26 | Nagaur | 1505.99 | 164.32 | 1670.31 | 59.77 | 9.80 | 69.57 | | | 0.00 | | | 0 | 0 | 1739.88 |
| 27 | Nawalpuri | 926.43 | 143.89 | 1070.32 | 48.74 | 11.50 | 60.24 | | | 0.00 | 1105.021 | 145.445 | 1250.466 | 1250.466 | 2381.03 |
| 28 | Nawalpuri | 1776.14 | 406.05 | 2182.19 | 0 | 1.30 | 1.30 | 699.895 | 348.71 | 1048.60 | | | 0 | 1048.601 | 3232.09 |
| 29 | Nawalpuri | 779.04 | 147.98 | 927.02 | 49.48 | 5.00 | 54.48 | 880.532 | 638.99 | 1519.52 | | | 0 | 1519.52 | 2501.02 |
| 30 | Nawalpuri | 1595.94 | 22.4 | 1228.34 | 77.58 | 4.60 | 82.18 | 511.155 | 134.47 | 645.62 | | | 0 | 645.62 | 1953.14 |
| 31 | Nawalpuri | 989.28 | 252.61 | 1232.89 | 81.78 | 13.80 | 95.58 | 897.448 | 247.21 | 1144.66 | | | 0 | 1144.655 | 2473.13 |
| 32 | Nawalpuri | 3314.27 | 489.25 | 3803.53 | 108.54 | 12.10 | 120.64 | | | 0.00 | | | 0 | 0 | 3924.17 |
| 33 | Other component | 400.09 | 0 | 400 | | | | 311.074 | 353.87 | 664.95 | 261.452 | 338.626 | 600.078 | 1265.023 | 1665.02 |
| | Total | 52974.4 | 8789.73 | 61764.13 | 1934.86 | 390.93 | 2325.79 | 8234.73 | 3450.22 | 11684.95 | 8661.41 | 1874.91 | 10536.32 | 22221.269 | 86311.19 |

**Rajasthan
2004-05
STATE SUMMARY**

| RAJASTHAN 2004-05 | | | | | | | | | | | | | | |
|--|--------------------|-----------------|-------------|----------------|--------------|--------|----------|-----------------|-----------|-------------|----------------|----------------|-----------------|---|
| Activity | Approved last year | | Expenditure | | | % | Proposed | | | Recommended | | Spill over | Total | Remarks |
| | Phy | Fin | Phy | Fin | Unit cost | | Phy | Fin | Unit cost | Phy | Fin | | | |
| A. New School | | | | | | | | | | | | | | |
| New PS | 2317 | | 2317 | | | | 5133 | | | 5133 | | | | Recommended as per Norms |
| New UPS | | | | | | | 2436 | | | 2436 | | | | Recommended as per Norms |
| B. Block Resource Centre | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 35 | 0.25 | 5 | 0.25 | 100% | 1.2 | 306 | 275.40 | 1.2 | 3 | 2.70 | 0 | 2.70 | Proposed and recommended for LJP districts |
| 1.02 Salary of RP - 2 | 0 | 0 | 0 | 0 | 0% | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 1.03 Salary of RP - 3 | 0 | 0 | 0 | 0 | 0% | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 1.04 Furniture Grant | 0 | 0 | 0 | 0 | 0% | | 102 | 51.00 | | 102 | 51.00 | 0 | 51.00 | |
| 1.05 Contingency Grant | 0 | 0 | 0 | 0 | 0% | | 102 | 9.57 | | 102 | 9.57 | 0 | 9.57 | |
| 1.06 Meeting, TA | 0 | 0 | 0 | 0 | 0% | 0.06 | 102 | 4.63 | 0.06 | 102 | 4.63 | 0 | 4.63 | |
| 1.07 TLM Grant | 232 | 11.8 | 79 | 9.33 | 80% | | 102 | 5.10 | | 102 | 5.10 | 0 | 5.10 | |
| 1.08 Other | 0 | 0 | 0 | 0 | 0% | 0.50 | 10 | 4.50 | 0.60 | 0 | 0.00 | 0 | 0.00 | |
| Sub Total | | 11.85 | | 9.58 | 81% | | | 350.2 | | | 73 | 0 | 73 | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0 | 0 | 0 | 0 | 0% | | 1349 | 1082.77 | | 1179 | 955.05 | 0 | 955.05 | Proposed and recommended for LJP districts |
| 2.02 Salary of RP-2 | 0 | 0 | 0 | 0 | 0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 2.03 Furniture Grant | 0 | 0 | 0 | 0 | 0% | | 1349 | 134.9 | | 1179 | 117.9 | 0 | 117.90 | |
| 2.04 Contingency Grant | 0 | 0 | 0 | 0 | 0% | 0.025 | 1349 | 25.3 | 0.025 | 1179 | 22.11 | 0 | 22.11 | |
| 2.05 Meeting, TA | 0 | 0 | 0 | 0 | 0% | | 1349 | 24.26 | | 1179 | 21.88 | 0 | 21.88 | |
| 2.06 TLM Grant | 2413 | 24.13 | 844 | 19.44 | 81% | | 1349 | 13.49 | | 1179 | 11.79 | 0 | 11.79 | |
| 2.07 Other | 0 | 0 | 0 | 0 | 0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| Sub Total | | 24.13 | | 19.44 | 81% | | | 1290.72 | | | 1128.73 | 0 | 1128.73 | |
| D. Civil Works | | | | | | | | | | | | | | |
| 3.01 HRC | 48 | 208 | 41 | 175 | 84% | | 0 | 0 | | 0 | 0 | 159 | 159.00 | Recommended for new PS and UPS. Exclude 1.01. |
| 3.02 CRC | 247 | 494 | 237 | 474 | 96% | | 0 | 0 | | 0 | 0 | 708.5 | 208.50 | |
| 3.03 Primary School | 82 | 246 | 15 | 30.58 | 0.0% | 3 | 114 | 3411.9 | 3 | 114 | 3411.9 | 215.42 | 3627.32 | |
| 3.04 Upper Primary | 15 | 63.75 | 15 | 31.88 | 0.0% | 4.25 | 1280 | 5440 | 4.25 | 1280 | 5440 | 31.88 | 5471.88 | |
| 3.05 Building Less (P) | 1291 | 3973 | 296 | 796.9 | 16.5% | | 417 | 1741 | | 417 | 1741 | 7467.09 | 4238.09 | |
| 3.06 Building Less (UP) | 807 | 3429.75 | 390 | 1156 | 34.0% | 4.25 | 162 | 705.5 | 4.25 | 162 | 705.5 | 2200 | 2905.50 | |
| 3.07 Dilapidated Building (P) | 62 | 186 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 186 | 186.00 | |
| 3.08 Dilapidated Building (UP) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 3.09 Additional Class | 4886 | 6415.5 | 3977 | 5076.99 | 79.1% | 1.5 | 2398 | 3598.5 | 1.5 | 2395 | 3594 | 1356.3 | 4950.30 | |
| 3.10 Toilet/Urinals | 5810 | 817.1 | 4392 | 611.51 | 74.8% | 0.2 | 6072 | 1135.3 | 0.2 | 57.8 | 1068.1 | 265.59 | 1273.89 | |
| 3.11 Water Facility | 15371 | 225 | 500 | 83.38 | 37.1% | 0.15 | 3036 | 455.4 | 0.15 | 2845 | 426.75 | 141.62 | 568.37 | |
| 3.12 Boundary Wall | 0 | 0 | 0 | 0 | 0.0% | 0.4 | 0 | 0 | 0.4 | 0 | 0 | 0 | 0.00 | |
| 3.13 Separation Wall | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 3.14 Electrification | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 3.15 Child Friendly | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 3.16 Last Year Balance Fund | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 3.17 Other | 523 | 523 | 402 | 393.02 | 75.1% | 1 | 810 | 811.5 | 1 | 5 | 311.5 | 25.98 | 841.88 | |
| Sub Total | | 16561.10 | | 8447.78 | 51.0% | | | 18809.10 | | | 16702.5 | 7821.38 | 24530.13 | |
| E. interventions for Out of School Children | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 105126 | 8882 | 118867 | 6583.02 | 74.1% | 0.0065 | 991083 | 6442.04 | 0.0065 | 662583 | 6442.04 | 0 | 6442.04 | Recommended with this Norms |
| 4.02 Egs Centre (UP) | 857 | 6.82 | 0 | 0 | 0% | 0.012 | 12583 | 150.96 | 0.012 | 158 | 150.97 | 0 | 150.96 | |
| 4.03 Back to School | 0 | 0 | 0 | 0 | 0.0% | | 12500 | 105.61 | | 125 | 105.61 | 0 | 105.62 | |
| 4.04 Bridge Course | 0 | 0 | 0 | 0 | 0.0% | | 16308 | 137.8 | | 16308 | 137.8 | 0 | 137.80 | |
| 4.05 Remedial Teaching | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 4.06 Residential Camp | 0 | 0 | 0 | 0 | 0.0% | | 7485 | 224.55 | | 7485 | 224.55 | 0 | 224.55 | |

**Rajasthan
2004-05
STATE SUMMARY**

Rs in lakhs

| RAJASTHAN 2004-05 | | | | | | | | | | | | | | |
|---|--------------------|-----------------|-------------|----------------|--------------|-----------|----------------|----------------|-------------|----------------|----------------|------------|----------------|--|
| Activity | Approved last year | | Expenditure | | % | Proposed | | | Recommended | | | Spill over | Total | Remarks |
| | Phy | Fin | Phy | Fin | | Unit cost | Phy | Fin | Unit cost | Phy | Fin | | | |
| 4.07 Innovative Scheme | 0 | 0 | 0 | 0 | 0.0% | | 6141 | 51.89 | | 6141 | 51.89 | 0 | 51.89 | |
| 4.08 Other | 10257.8 | 866.77 | 3002 | 41.9 | 4.0% | | 33353 | 216.81 | | 33353 | 216.81 | 0 | 216.81 | |
| Sub Total | | 9755.59 | | 6824.92 | 67.9% | | 7329.67 | | | 7329.67 | 0 | | 7329.67 | |
| F. Free Text Book | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 62545 | 62.56 | 0 | 37.5 | 59.9% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 5.02 Free Text Book (UP) | 232756 | 232.79 | 30207.3 | 205.41 | 88.2% | 0.001 | 409151 | 409.17 | 0.001 | 409151 | 409.17 | 0 | 409.17 | For UPS SC and ST boys only of Govt Schools |
| Sub Total | | 295.35 | | 242.91 | 82.2% | | | 409.17 | | | 409.17 | | 409.17 | |
| G. Innovative Activity | | | | | | | | | | | | | | |
| 6.01 ECC | 32 | 320 | 1 | 81.51 | 25.5% | 10 | 32 | 184 | 10 | 32 | 184 | 0 | 184.00 | |
| 6.02 Girls Education | 32 | 480 | 1 | 164.94 | 34.4% | 15 | 32 | 350 | 15 | 32 | 350 | 0 | 350.00 | Within Norms |
| 6.03 SC/ST | 32 | 320 | 1 | 118.36 | 37.0% | 5 | 32 | 330 | 5 | 32 | 330 | 0 | 330.00 | |
| 6.04 Computer Education | 32 | 480 | 0 | 15.57 | 3.2% | 10 | 32 | 231 | 10 | 32 | 231 | 0 | 231.00 | |
| 6.05 Other | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| Sub Total | | 1600 | | 380.38 | 23.8% | | | 1095 | | | 1095 | | 1095.00 | |
| H. Interventions for Disabled Children | | | | | | | | | | | | | | |
| 7.01 IED | 27960 | 335.49 | 154 | 100.9 | 30.1% | 0.012 | 31219 | 374.63 | 0.012 | 31219 | 374.63 | 0 | 374.63 | Within Norms |
| Sub Total | | 335.49 | | 100.9 | 30.1% | | | 374.63 | | | 374.63 | | 374.63 | |
| I. Maintenance Grant | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 39247 | 1953.55 | 4900 | 1874.43 | 95.9% | 0.05 | 45852 | 2292.6 | 0.05 | 45852 | 2292.6 | 0 | 2292.60 | For Govt Schools only, restricted for Buildingless schools |
| Sub Total | | 1953.55 | | 1874.43 | 95.9% | | | 2292.6 | | | 2292.60 | | 2292.60 | |
| J. Management & MIS | | | | | | | | | | | | | | |
| 9.01 Management & MIS | 32 | 1851.921 | 1 | 264.8 | 14.3% | | 1 | 2016.07 | | 0 | 2016.07 | 0 | 2016.07 | Within 6% ceiling |
| Sub Total | | 1851.921 | | 264.8 | 14.3% | | | 2016.07 | | | 2016.07 | | 2016.07 | |
| K. Research and Evaluation | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 48242 | 675.39 | 1918 | 142.45 | 21.1% | 0.014 | 49761 | 696.66 | 0.014 | 49761 | 696.66 | 0 | 696.66 | Recommended for PS and UPS schools in all districts. |
| Sub Total | | 675.39 | | 142.45 | 21.1% | | | 696.66 | | | 696.66 | | 696.66 | |
| L. School Grant | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 14065 | 281.3 | 494 | 225.76 | 80.3% | 0.02 | 14963 | 299.26 | 0.02 | 14923 | 298.46 | 0 | 298.46 | Recommended for PS in LPJ districts only |
| 11.02 Upper Primary School Grant | 17967 | 359.34 | 2195 | 323.36 | 90.0% | 0.02 | 18514 | 330.28 | 0.02 | 18514 | 330.28 | 0 | 330.28 | Recommended for UPS schools in all districts |
| Sub Total | | 640.64 | | 549.12 | 85.7% | | | 629.54 | | | 628.74 | | 628.74 | |
| M. Teachers Grant | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 37228 | 186.17 | 4930.71 | 153.07 | 82.2% | 0.005 | 44275 | 221.38 | 0.005 | 44275 | 221.39 | 0 | 221.38 | Recommended for PS in LPJ districts only |
| 12.02 Upper Primary Teachers | 104719 | 518.66 | 11174 | 415.02 | 80.0% | 0.005 | 102976 | 514.94 | 0.005 | 102976 | 514.94 | 0 | 514.94 | Recommended for UPS schools in all districts |
| Sub Total | | 704.83 | | 568.09 | 80.6% | | | 736.32 | | | 736.32 | | 736.32 | |
| N. Teachers Salary | | | | | | | | | | | | | | |

**Rajasthan
2004-05
STATE SUMMARY**

| RAJASTHAN 2004-05 | | | | | | | | | | | | | | | |
|---------------------------------------|--------------------|-----------------|-------------|-----------------|--------------|-----------|--------|-----------------|-------------|----------|-----------------|----------------|-----------------|---|---------|
| Activity | Approved last year | | Expenditure | | % | Proposed | | | Recommended | | | Spill over | | Total | Remarks |
| | Phy | Fin | Phy | Fin | | Unit cost | Phy | Fin | Unit cost | Phy | Fin | Phy | Fin | | |
| 13.01 Primary New Teachers Sal | 2317 | 972.87 | 0 | 79.00 | 8.1% | 0.96 | 14900 | 7152 | 0.96 | 14900 | 7152 | 0 | 7152.00 | For PS sanction in 2003-04 and 2004-05 | |
| 13.02 U P New Teachers Salary | 4176 | 1753.92 | 0 | 181.56 | 10.4% | 0.96 | 7362 | 3533.76 | 0.96 | 7362 | 3533.76 | 0 | 3533.76 | For UPS sanction in 2003-04 and 2004-05 | |
| 13.03 New Head Master Primary | 107 | 126.4 | 0 | 38.18 | 29.7% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 13.04 New Head Master Upper Pr | 2149 | 2491.44 | 53 | 731.73 | 29.4% | 1.2 | 3661 | 2208.6 | 1.2 | 3661 | 2208.6 | 0 | 2208.60 | For UPS sanction in 2003-04 and 2004-05 | |
| 13.05 New Additional Teachers | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 13.08 New Para Teacher | 2317 | 278.04 | 0 | 103.61 | 36.2% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 13.07 New Other | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| Sub Total | | 5624.67 | | 1131.17 | 20.1% | | | 12894.36 | | | 12894.36 | 0 | 12894.36 | | |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 14.02 U P Teachers Salary(R) | 0 | 0 | 0 | 0 | 0.0% | | 1756 | 1685.76 | | 1756 | 1685.76 | 0 | 1685.76 | For UPS sanction in 2002-03 | |
| 14.03 Head Master Primary (R) | 0 | 0 | 0 | 0 | 0.0% | | 42 | 40.32 | | 42 | 40.32 | 0 | 40.32 | For UPS sanction in 2002-03 | |
| 14.04 Head Master Upper Primar | 0 | 0 | 0 | 0 | 0.0% | | 878 | 1053.6 | | 878 | 1053.6 | 0 | 1053.60 | For UPS sanction in 2002-03 | |
| 14.05 Additional Teachers (R) | 0 | 0 | 0 | 0 | 0.0% | | 21 | 25.2 | | 21 | 25.2 | 0 | 25.20 | For UPS sanction in 2002-03 | |
| 14.06 Para Teachers (R) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 14.07 Other (R) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 3 | | 0 | 0 | 0 | 0.00 | | |
| Sub Total | | 0 | | 0 | 0.0% | | | 2804.88 | | 0 | 2804.88 | 0 | 2804.88 | | |
| Sub Total | | 5624.67 | | 1131.17 | 20.1% | | | 15699.24 | | | 15699.24 | 0 | 15699.24 | | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 2317 | 231.7 | 243 | 59.1 | 25.5% | 0.1 | 5133 | 513.3 | 0.1 | 5133 | 513.3 | 179.1 | 892.40 | For new PS only | |
| 15.02 TLE - New Upper Primary | 2716 | 1329.5 | 733 | 533.74 | 40.1% | 0.5 | 2436 | 1218 | 0.5 | 2436 | 1218 | 789.26 | 2007.26 | For new UPS only | |
| 15.03 UPS Not covered under OB | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 15.04 Other (TLE) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| Sub Total | | 1561.2 | | 592.84 | 38.0% | | | 1731.3 | | | 1731.3 | 968.36 | 2699.66 | | |
| P. Teachers Training | | | | | | | | | | | | | | | |
| 16.01 Inservice | 101613 | 1422.59 | 12092 | 510.71 | 33.9% | 0.014 | 107856 | 1509.99 | 0.014 | 107856 | 1509.99 | 0 | 1509.99 | For Govt working teachers | |
| 16.02 New Recruit | 8922 | 187.38 | 170 | 87.21 | 25.2% | 0.021 | 22262 | 467.49 | 0.021 | 22262 | 467.49 | 0 | 467.49 | For new recommended teachers | |
| 16.03 Untrained | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 16.04 Distance Education | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 16.05 Other | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| Sub Total | | 1609.97 | | 658.02 | 40.9% | | | 1977.48 | | | 1977.48 | 0.00 | 1977.48 | | |
| Q. Community Mobilization | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 266032 | 171.6 | 42657 | 87.95 | 51.3% | 0.0006 | 126408 | 77.05 | 0.0006 | 126408 | 77.05 | 0 | 77.05 | With in Norms | |
| Sub Total | | 171.6 | | 87.95 | 51.3% | | | 77.05 | | | 77.05 | 0 | 77.05 | | |
| Grand Total | | 43377.28 | | 21694.78 | 50.0% | | | 53514.75 | | | 52974.41 | 8789.74 | 61764.15 | | |

Total 52974.41
Civil Work 15708.76 30.04%
Mgmt 20157.381%

Approval of Rajasthan (2004-05)

(Rs. In Lakhs)

SSA

| activity | Ajmer | | | | Alwar | | | | Banwara | | | | Baran | | | | Bamer | | | |
|--------------------------------|-----------|------------|--------|--------------|-----------|------------|--------|-----------|-----------|------------|--------|--------------|-----------|------------|--------|--------------|-----------|------------|--------|--------------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Pr | | 156 | | 0 | | 193 | | 0 | | 137 | | 0 | | 63 | | 0 | | 485 | | 0 |
| 0.02 New Upper Primary Sch | | 93 | | 0 | | 120 | | 0 | | 70 | | 0 | | 43 | | 0 | | 140 | | 0 |
| Sub Total | | 249 | | 0 | | 313 | | 0 | | 207 | | 0 | | 106 | | 0 | | 625 | | 0 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 1.2 | 0 | 0.75 | 0 | 0 | 1 | 0 | 1.2 | 0 | 0.75 | 0 | 1.2 | 0 | 0.75 | 0 | 1.2 | 0 | 0.75 | 0 | 0 |
| 1.02 Salary of RP - 2 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 0 | | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 1.03 Salary of RP - 3 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 0 | | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 1.04 Furniture Grant | 0.5 | 8 | 1 | 4 | | 0 | 1 | 0 | 0.5 | 8 | 1 | 4 | 0.5 | 7 | 1 | 3.5 | 0.5 | 8 | 1 | 4 |
| 1.05 Contingency Grant | 0.125 | 8 | 0.75 | 0.75 | | 0 | 1 | 0 | 0.125 | 8 | 0.75 | 0.75 | 0.125 | 7 | 0.75 | 0.66 | 0.125 | 8 | 0.75 | 0.75 |
| 1.06 Meeting, TA | 0.06 | 8 | 0.75 | 0.36 | | 0 | 1 | 0 | 0.06 | 8 | 0.75 | 0.36 | 0.06 | 7 | 0.75 | 0.32 | 0.06 | 8 | 0.75 | 0.36 |
| 1.07 TLM Grant | 0.05 | 8 | 1 | 0.4 | | 0 | 1 | 0 | 0.05 | 8 | 1 | 0.4 | 0.05 | 7 | 1 | 0.35 | 0.05 | 8 | 1 | 0.4 |
| 1.08 Other | 0.6 | 0 | 0.75 | 0 | | 0 | 1 | 0 | 0.6 | 0 | 0.75 | 0 | 0.6 | 0 | 0.75 | 0 | 0.6 | 0 | 0.75 | 0 |
| Sub Total | | 32 | | 5.51 | | 0 | | 0 | | 32 | | 5.51 | | 28 | | 4.83 | | 32 | | 5.51 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 1.08 | 94 | 0.75 | 76.14 | | 0 | 1 | 0 | 1.08 | 93 | 0.75 | 75.33 | 1.08 | 77 | 0.75 | 62.37 | 1.08 | 91 | 0.75 | 73.71 |
| 2.02 Salary of RP-2 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 2.03 Furniture Grant | 0.1 | 94 | 1 | 9.4 | | 0 | 1 | 0 | 0.1 | 93 | 1 | 9.3 | 0.1 | 77 | 1 | 7.7 | 0.1 | 91 | 1 | 9.1 |
| 2.04 Contingency Grant | 0.025 | 94 | 0.75 | 1.76 | | 0 | 1 | 0 | 0.025 | 93 | 0.75 | 1.74 | 0.025 | 77 | 0.75 | 1.44 | 0.025 | 91 | 0.75 | 1.71 |
| 2.05 Meeting, TA | 0.024 | 94 | 0.75 | 1.69 | | 0 | 1 | 0 | 0.024 | 93 | 0.75 | 1.67 | 0.024 | 77 | 0.75 | 1.39 | 0.024 | 91 | 0.75 | 1.64 |
| 2.06 TLM Grant | 0.01 | 94 | 1 | 0.94 | | 0 | 1 | 0 | 0.01 | 93 | 1 | 0.93 | 0.01 | 77 | 1 | 0.77 | 0.01 | 91 | 1 | 0.91 |
| 2.07 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 470 | | 89.93 | | 0 | | 0 | | 465 | | 88.97 | | 385 | | 73.67 | | 455 | | 87.07 |
| D. Civil Works | | | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 6 | 0 | 1 | 0 | | 0 | 1 | 0 | 6 | 0 | 1 | 0 | 6 | 0 | 1 | 0 | 6 | 0 | 1 | 0 |
| 3.02 CRC | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.03 Primary School | 3 | 25 | 1 | 75 | 3 | 2 | 1 | 6 | 3 | 0 | 1 | 0 | 3 | 20 | 1 | 60 | 3 | 30 | 1 | 90 |
| 3.04 Upper Primary | 4.25 | 47 | 1 | 199.75 | 4.25 | 30 | 1 | 127.5 | 4.25 | 36 | 1 | 153 | 4.25 | 35 | 1 | 148.75 | 4.25 | 67 | 1 | 284.75 |
| 3.05 Building Less (P) | 3 | 10 | 1 | 30 | | 81 | 1 | 243 | 3 | 7 | 1 | 21 | 3 | 12 | 1 | 36 | | 0 | 1 | 0 |
| 3.06 Building Less (UP) | 4.25 | 2 | 1 | 8.5 | 4.25 | 33 | 1 | 140.25 | 4.25 | 4 | 1 | 17 | 4.25 | 1 | 1 | 4.25 | | 0 | 1 | 0 |
| 3.07 Dilapidated Building (P) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.08 Dilapidated Building (UP) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.09 Additional Class Room | 1.5 | 77 | 1 | 168 | 1.5 | 110 | 1 | 165 | 1.5 | 190 | 1 | 285 | 1.5 | 40 | 1 | 60 | 1.5 | 220 | 1 | 330 |
| 3.10 Toilet/Urinals | 0.2 | 200 | 1 | 40 | 0.2 | 31 | 1 | 6.2 | 0.2 | 619 | 1 | 123.8 | 0.2 | 50 | 1 | 10 | 0.2 | 858 | 1 | 171.6 |
| 3.11 Water Facility | 0.15 | 200 | 1 | 30 | 0.15 | 42 | 1 | 6.3 | 0.15 | 148 | 1 | 22.2 | 0.15 | 40 | 1 | 6 | 0.15 | 150 | 1 | 22.5 |
| 3.12 Boundary Wall | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 | | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 |
| 3.13 Separation Wall | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.14 Electrification | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.15 Child Friendly | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.16 Last Year Balance | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.17 Other | | 1 | 50 | 1 | 50 | | 0 | 1 | | 50 | 1 | 50 | | 1 | 50 | 1 | 50 | | 1 | 50 |

| activity | Almer | | | | Alwar | | | | Banswara | | | | Baran | | | | Barmor | | | |
|--|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| Sub Total | | 606 | | 541.25 | | 329 | | 694.25 | | 1054 | | 672 | | 248 | | 375 | | 1425 | | 998.85 |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0.0065 | 3327 | 1 | 21.63 | 0.0065 | 39914 | 1 | 259.44 | 0.0065 | 47515 | 1 | 308.85 | 0.0065 | 9882 | 1 | 64.23 | 0.0065 | 102141 | 1 | 663.92 |
| 4.02 Egs Centre (UP) | 0.012 | 800 | 1 | 9.6 | 0.012 | 200 | 1 | 2.4 | 0.012 | 400 | 1 | 4.8 | 0.012 | 700 | 1 | 8.4 | 0.012 | 800 | 1 | 9.6 |
| 4.03 Back to School | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.00845 | 0 | 1 | 0 | 0.00845 | 500 | 1 | 4.22 | | 0 | 1 | 0 |
| 4.04 Bridge Course | 0.00845 | 800 | 1 | 6.76 | 0.00845 | 2315 | 1 | 19.56 | 0.00845 | 400 | 1 | 3.38 | 0.00845 | 993 | 1 | 8.39 | 0.00845 | 800 | 1 | 6.76 |
| 4.05 Remedial Teaching | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.00845 | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.06 Residential Camp | 0.03 | 400 | 1 | 12 | 0.03 | 300 | 1 | 9 | 0.03 | 400 | 1 | 12 | 0.03 | 200 | 1 | 6 | 0.03 | 800 | 1 | 24 |
| 4.07 Innovative Scheme | 0.00845 | 1450 | 1 | 12.25 | | 0 | 1 | 0 | 0.00845 | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.08 Other | 0.0065 | 4600 | 1 | 29.9 | | 0 | 1 | 0 | 0.0065 | 4437 | 1 | 28.84 | 0.0065 | 1325 | 1 | 8.61 | 0.0065 | 2492 | 1 | 16.2 |
| Sub Total | | 11377 | | 92.14 | | 42729 | | 290.4 | | 53152 | | 357.87 | | 13600 | | 99.85 | | 107033 | | 720.48 |
| F. Free Text Book | | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 5.02 Free Text Book (UP) | 0.001 | 9950 | 1 | 9.95 | 0.001 | 11688 | 1 | 11.69 | 0.001 | 37447 | 1 | 37.45 | 0.001 | 10453 | 1 | 10.45 | 0.001 | 7039 | 1 | 7.04 |
| Sub Total | | 9950 | | 9.95 | | 11688 | | 11.69 | | 37447 | | 37.45 | | 10453 | | 10.45 | | 7039 | | 7.04 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 |
| 6.02 Girls Education | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 |
| 6.03 SC/ST | 15 | 1 | 1 | 15 | 5 | 1 | 1 | 5 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 |
| 6.04 Computer Education | 10 | 1 | 1 | 10 | 5 | 1 | 1 | 5 | 0 | 1 | 1 | 0 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 |
| 6.05 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 4 | | 45 | | 4 | | 30 | | 4 | | 35 | | 4 | | 40 | | 4 | | 40 |
| H. Interventions for Disable Children | | | | | | | | | | | | | | | | | | | | |
| 7.01 IED | 0.012 | 1941 | 1 | 23.292 | 0.012 | 451 | 1 | 5.41 | 0.012 | 3956 | 1 | 47.47 | 0.012 | 625 | 1 | 7.5 | 0.012 | 2398 | 1 | 28.78 |
| Sub Total | | 1941 | | 23.292 | | 451 | | 5.41 | | 3956 | | 47.47 | | 625 | | 7.5 | | 2398 | | 28.78 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 1511 | 1 | 75.55 | 0.05 | 2277 | 1 | 113.85 | 0.05 | 1746 | 1 | 87.3 | 0.05 | 891 | 1 | 44.55 | 0.05 | 2266 | 1 | 113.4 |
| Sub Total | | 1511 | | 75.55 | | 2277 | | 113.85 | | 1746 | | 87.3 | | 891 | | 44.55 | | 2266 | | 113.4 |
| J. Management & MIS | | | | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 0 | 1 | 77.84 | | 0 | 1 | 54.12 | | 0 | 1 | 74.69 | | 0 | 1 | 72.67 | | 0 | 1 | 77.84 |
| Sub Total | | 0 | | 77.84 | | 0 | | 54.12 | | 0 | | 74.69 | | 0 | | 72.67 | | 0 | | 77.84 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 1569 | 1 | 21.97 | 0.014 | 2534 | 1 | 35.48 | 0.014 | 1771 | 1 | 24.79 | 0.014 | 946 | 1 | 13.24 | 0.014 | 2703 | 1 | 37.84 |
| Sub Total | | 1569 | | 21.97 | | 2534 | | 35.48 | | 1771 | | 24.79 | | 946 | | 13.24 | | 2703 | | 37.84 |
| L. School Grant | | | | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 0.02 | 1015 | 1 | 20.3 | | 0 | 1 | 0 | 0.02 | 1250 | 1 | 25 | 0.02 | 615 | 1 | 12.3 | 0.02 | 2025 | 1 | 40.5 |
| 11.02 Upper Primary School | 0.02 | 554 | 1 | 11.08 | 0.02 | 911 | 1 | 18.22 | 0.02 | 521 | 1 | 10.42 | 0.02 | 331 | 1 | 6.62 | 0.02 | 678 | 1 | 13.56 |
| Sub Total | | 1569 | | 31.38 | | 911 | | 18.22 | | 1771 | | 35.42 | | 946 | | 16.92 | | 2703 | | 54.06 |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Gra | 0.005 | 3686 | 1 | 18.43 | | 0 | 1 | 0 | 0.005 | 4053 | 1 | 20.27 | 0.005 | 1953 | 1 | 9.77 | 0.005 | 5060 | 1 | 25.3 |
| 12.02 Upper Primary Teache | 0.005 | 4902 | 1 | 24.51 | 0.005 | 5016 | 1 | 25.08 | 0.005 | 3362 | 1 | 16.81 | 0.005 | 1895 | 1 | 9.48 | 0.005 | 3746 | 1 | 18.73 |

Approval of Rajasthan (zuu4-05)

(Rs. In Lakhs)

SSA

| activity | Ajmer | | | | Alwar | | | | Banwara | | | | Baran | | | | Barmer | | | |
|--------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| Sub Total | | 8588 | | 42.94 | | 5016 | | 25.00 | | 7415 | | 37.08 | | 3848 | | 19.25 | | 8806 | | 44.03 |
| N. Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers | 0.96 | 364 | 0.5 | 174.72 | 0.96 | 504 | 0.5 | 241.92 | 0.96 | 584 | 0.5 | 280.32 | 0.96 | 176 | 0.5 | 84.48 | 0.96 | 1438 | 0.5 | 690.24 |
| 13.02 U.P. New Teachers Sal | 0.96 | 220 | 0.5 | 135.6 | 0.96 | 450 | 0.5 | 216 | 0.96 | 220 | 0.5 | 105.6 | 0.96 | 164 | 0.5 | 78.72 | 0.96 | 384 | 0.5 | 184.32 |
| 13.03 New Head Master Pri | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.04 New Head Master Upp | 1.2 | 110 | 0.5 | 65 | 1.2 | 225 | 0.5 | 135 | 1.2 | 110 | 0.5 | 66 | 1.2 | 82 | 0.5 | 49.2 | 1.2 | 192 | 0.5 | 115.2 |
| 13.05 New Additional Teacher | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.06 New Para Teacher | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.07 New Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 694 | | 316.32 | | 1179 | | 582.92 | | 914 | | 451.92 | | 422 | | 212.4 | | 2014 | | 989.76 |
| 14.01 Primary Teachers Cal | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.96 | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.02 U.P. Teachers Salary (R) | 0.96 | 78 | 1 | 74.88 | 0.96 | 120 | 1 | 115.2 | 0.96 | 22 | 1 | 21.12 | | 0 | 1 | 0 | 0.96 | 76 | 1 | 72.96 |
| 14.03 Head Master Primary (| | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.96 | 42 | 1 | 40.32 | | 0 | 1 | 0 |
| 14.04 Head Master Upper Pr | 1.2 | 39 | 1 | 45.8 | 1.2 | 60 | 1 | 72 | 1.2 | 11 | 1 | 13.2 | | 0 | 1 | 0 | 1.2 | 30 | 1 | 45.6 |
| 14.05 Additional Teachers (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | 1.2 | 21 | 1 | 25.2 | | 0 | 1 | 0 |
| 14.06 Para Teachers (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.07 Other (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 117 | | 121.68 | | 180 | | 187.2 | | 33 | | 34.32 | | 63 | | 65.52 | | 114 | | 118.56 |
| O Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 156 | 1 | 15.6 | 0.1 | 193 | 1 | 19.3 | 0.1 | 137 | 1 | 13.7 | 0.1 | 63 | 1 | 6.3 | 0.1 | 485 | 1 | 48.5 |
| 15.02 TLE - New Upper Prim | 0.5 | 93 | 1 | 46.5 | 0.5 | 120 | 1 | 60 | 0.5 | 70 | 1 | 35 | 0.5 | 43 | 1 | 21.5 | 0.5 | 140 | 1 | 70 |
| 15.03 UPS Not covered unde | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 15.04 Other (TLE) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 249 | | 52.1 | | 313 | | 79.3 | | 207 | | 48.7 | | 106 | | 27.8 | | 625 | | 118.5 |
| P Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.014 | 5585 | 1 | 52.19 | 0.014 | 3370 | 1 | 47.18 | 0.014 | 5603 | 1 | 78.44 | 0.014 | 3058 | 1 | 42.81 | 0.014 | 5605 | 1 | 78.47 |
| 16.02 New Recruit | 0.021 | 584 | 1 | 12.26 | 0.021 | 954 | 1 | 20.03 | 0.021 | 804 | 1 | 16.88 | 0.021 | 340 | 1 | 7.14 | 0.021 | 1822 | 1 | 38.26 |
| 16.03 Untrained | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 16.04 Distance Education | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 16.05 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 5585 | | 154.45 | | 4324 | | 67.21 | | 6407 | | 95.32 | | 3398 | | 49.95 | | 7427 | | 116.73 |
| Q Community Mobilization | | | | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilizatio | 0.0005 | 6276 | 1 | 3.17 | 0.0005 | 3144 | 1 | 2.19 | 0.0005 | 7084 | 1 | 4.25 | 0.0005 | 3784 | 1 | 2.27 | 0.0005 | 10812 | 1 | 6.49 |
| | | 6276 | | 3.17 | | | | 2.19 | | | | 4.25 | | | | 2.27 | | | | 6.49 |
| Grand Total | | 52371 | | 1695.072 | | 72248 | | 2207.32 | | 116581 | | 2138.06 | | 36069 | | 1137.87 | | 145671 | | 3564.94 |

SSA

| activity | Bharatpur | | | | Bhiwara | | | | Bikaner | | | | Bundi | | | | Chittaurgarh | | | |
|--------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|--------------|----------|--------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 86 | | 0 | | 77 | | 0 | | 294 | | 0 | | 37 | | 0 | | 129 | | 0 |
| 0.02 New Upper Primary Sch | | 50 | | 0 | | 62 | | 0 | | 70 | | 0 | | 50 | | 0 | | 100 | | 0 |
| Sub Total | | 136 | | 0 | | 139 | | 0 | | 364 | | 0 | | 87 | | 0 | | 229 | | 0 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 1.2 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1.2 | 3 | 0.75 | 2.7 | 0 | 1 | 0 | 0 | 1.2 | 0 | 0.75 | 0 |
| 1.02 Salary of RP - 2 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 1.03 Salary of RP - 3 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 1.04 Furniture Grant | 0.5 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0.5 | 5 | 1 | 2.5 | 0 | 1 | 0 | 0 | 0.5 | 14 | 1 | 7 |
| 1.05 Contingency Grant | 0.125 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0.125 | 5 | 0.75 | 0.47 | 0 | 1 | 0 | 0 | 0.125 | 14 | 0.75 | 1.31 |
| 1.06 Meeting, TA | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0.06 | 5 | 0.75 | 0.23 | 0 | 1 | 0 | 0 | 0.06 | 14 | 0.75 | 0.63 |
| 1.07 TLM Grant | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0.05 | 5 | 1 | 0.25 | 0 | 1 | 0 | 0 | 0.05 | 14 | 1 | 0.7 |
| 1.08 Other | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0.6 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0.6 | 0 | 0.75 | 0 |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 23 | | 6.15 | | 0 | | 0 | | 56 | | 9.64 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1.08 | 55 | 0.75 | 44.55 | 0 | 1 | 0 | 0 | 1.08 | 168 | 0.75 | 136.08 |
| 2.02 Salary of RP-2 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 2.03 Furniture Grant | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0.1 | 55 | 1 | 5.5 | 0 | 1 | 0 | 0 | 0.1 | 168 | 1 | 16.8 |
| 2.04 Contingency Grant | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0.025 | 55 | 0.75 | 1.03 | 0 | 1 | 0 | 0 | 0.025 | 168 | 0.75 | 3.15 |
| 2.05 Meeting, TA | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0.024 | 55 | 0.75 | 0.99 | 0 | 1 | 0 | 0 | 0.024 | 168 | 0.75 | 3.02 |
| 2.06 TLM Grant | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0.01 | 55 | 1 | 0.55 | 0 | 1 | 0 | 0 | 0.01 | 168 | 1 | 1.68 |
| 2.07 Other | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 275 | | 52.62 | | 0 | | 0 | | 840 | | 160.73 |
| D. Civil Works | | | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 6 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 6 | 0 | 1 | 0 |
| 3.02 CRC | 2 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 2 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 2 | 0 | 1 | 0 |
| 3.03 Primary School | 3 | 2 | 1 | 6 | 3 | 22 | 1 | 66 | 3 | 130 | 1 | 390 | 3 | 12 | 1 | 36 | 3 | 80 | 1 | 240 |
| 3.04 Upper Primary | 4.25 | 50 | 1 | 212.5 | 4.25 | 42 | 1 | 178.5 | 4.25 | 10 | 1 | 42.5 | 4.25 | 27 | 1 | 114.75 | 4.25 | 36 | 1 | 153 |
| 3.05 Building Less (P) | 0 | 1 | 0 | 3 | 3 | 14 | 1 | 42 | 3 | 19 | 1 | 57 | 3 | 2 | 1 | 6 | 3 | 19 | 1 | 57 |
| 3.06 Building Less (UP) | 4.25 | 5 | 1 | 21.25 | 4.25 | 1 | 1 | 4.25 | 4.25 | 10 | 1 | 42.5 | 0 | 1 | 0 | 0 | 4.25 | 1 | 1 | 4.25 |
| 3.07 Dilapidated Building (P) | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 3.08 Dilapidated Building (UP) | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 3.09 Additional Class Room | 1.5 | 55 | 1 | 82.5 | 1.5 | 75 | 1 | 112.5 | 1.5 | 0 | 1 | 0 | 1.5 | 55 | 1 | 82.5 | 1.5 | 90 | 1 | 135 |
| 3.10 Toilet/Urinals | 0.2 | 80 | 1 | 16 | 0.2 | 120 | 1 | 24 | 0.2 | 127 | 1 | 25.4 | 0 | 1 | 0 | 0 | 0.2 | 300 | 1 | 60 |
| 3.11 Water Facility | 0 | 1 | 0 | 0.15 | 0.15 | 60 | 1 | 9 | 0.15 | 93 | 1 | 13.95 | 0 | 1 | 0 | 0 | 0.15 | 200 | 1 | 30 |
| 3.12 Boundary Wall | 0.4 | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 |
| 3.13 Separation Wall | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 3.14 Electrification | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 3.15 Child Friendly | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 3.16 Last Year Balance Fund | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 3.17 Other | 1 | 40 | 1 | 40 | 1 | 32 | 1 | 32 | 1 | 0 | 1 | 0 | 1 | 40 | 1 | 40 | 1 | 42 | 1 | 42 |

Approval of Rajasthan (2004-05)

(Rs. In Lakhs)

SSA

| activity | Bharatpur | | | | Bhilwara | | | | Bikaner | | | | Bundi | | | | Chittaurgarh | | | |
|---------------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|--------------|----------|--------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| Sub Total | | 232 | | 378.25 | | 366 | | 488.25 | | 389 | | 571.35 | | 136 | | 279.25 | | 768 | | 721.25 |
| E. Interventions for Out of Sc | | | | | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0.0065 | 13749 | 1 | 89.37 | 0.0065 | 32567 | 1 | 211.59 | 0.0065 | 38200 | 1 | 248.3 | 0.0065 | 14995 | 1 | 97.47 | 0.0065 | 24792 | 1 | 161.15 |
| 4.02 Egs Centre (UP) | 0.012 | 100 | 1 | 1.2 | 0.012 | 100 | 1 | 1.2 | 0.012 | 500 | 1 | 6 | 0.012 | 200 | 1 | 2.4 | 0.012 | 1000 | 1 | 12 |
| 4.03 Back to School | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.04 Bridge Course | 0.00845 | 320 | 1 | 2.7 | 0.00845 | 900 | 1 | 7.61 | 0.00845 | 500 | 1 | 4.22 | | 0 | 1 | 0 | 0.00845 | 2000 | 1 | 16.9 |
| 4.05 Remedial Teaching | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.06 Residential Camp | 0.03 | 0 | 1 | 0 | | 0 | 1 | 0 | 0.03 | 300 | 1 | 9 | | 0 | 1 | 0 | 0.03 | 1000 | 1 | 30 |
| 4.07 Innovative Scheme | 0.00845 | 1294 | 1 | 11.78 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.08 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.0065 | 2500 | 1 | 16.25 | | 0 | 1 | 0 | 0.0065 | 2000 | 1 | 13 |
| Sub Total | | 15563 | | 105.05 | | 33567 | | 220.5 | | 42000 | | 283.77 | | 15195 | | 99.87 | | 30792 | | 233.05 |
| F. Free Text Book | | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 5.02 Free Text Book (UP) | 0.001 | 10050 | 1 | 10.05 | 0.001 | 11462 | 1 | 11.46 | 0.001 | 5655 | 1 | 5.66 | 0.001 | 9292 | 1 | 9.29 | 0.001 | 15289 | 1 | 15.29 |
| Sub Total | | 10050 | | 10.05 | | 11462 | | 11.46 | | 5655 | | 5.66 | | 9292 | | 9.29 | | 15289 | | 15.29 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 5 | 1 | 1 | 5 | 10 | 1 | 1 | 10 | 5 | 1 | 1 | 5 | 10 | 1 | 1 | 10 | 5 | 1 | 1 | 5 |
| 6.02 Girls Education | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 | 15 | 1 | 1 | 15 | 10 | 1 | 1 | 10 | 15 | 1 | 1 | 15 |
| 6.03 SC/ST | 10 | 1 | 1 | 10 | 5 | 1 | 1 | 5 | 15 | 1 | 1 | 15 | 5 | 1 | 1 | 5 | 15 | 1 | 1 | 15 |
| 6.04 Computer Education | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 |
| 6.05 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 4 | | 30 | | 4 | | 30 | | 4 | | 40 | | 4 | | 30 | | 4 | | 40 |
| H. Interventions for Disable C | | | | | | | | | | | | | | | | | | | | |
| 7.01 IED | 0.012 | 0 | 1 | 0 | 0.012 | 296 | 1 | 3.55 | 0.012 | 1709 | 1 | 20.51 | | 0 | 1 | 0 | 0.012 | 3129 | 1 | 37.55 |
| Sub Total | | 0 | | 0 | | 296 | | 3.55 | | 1709 | | 20.51 | | 0 | | 0 | | 3129 | | 37.55 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 1646 | 1 | 82.3 | 0.05 | 1848 | 1 | 92.4 | 0.05 | 1108 | 1 | 55.4 | 0.05 | 940 | 1 | 47 | 0.05 | 1902 | 1 | 95.1 |
| Sub Total | | 1646 | | 82.3 | | 1848 | | 92.4 | | 1108 | | 55.4 | | 940 | | 47 | | 1902 | | 95.1 |
| J. Management & MIS | | | | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | | 1 | 33.51 | | | 1 | 44.93 | | | 1 | 62.31 | | 0 | 1 | 23.98 | | 0 | 1 | 108.92 |
| Sub Total | | | | 33.51 | | | | 44.93 | | | | 62.31 | | 0 | | 23.98 | | 0 | | 108.92 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 1693 | 1 | | 0.014 | 1923 | 1 | 26.92 | 0.014 | 1429 | 1 | 20.01 | 0.014 | 949 | 1 | 13.29 | 0.014 | 2020 | 1 | 28.28 |
| Sub Total | | 1693 | | | | 1923 | | 26.92 | | 1429 | | 20.01 | | 949 | | 13.29 | | 2020 | | 28.28 |
| L. School Grant | | | | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 0.02 | 0 | | 0 | | 0 | 1 | 0 | 0.02 | 996 | 1 | 19.92 | | 0 | 1 | 0 | 0.02 | 1332 | 1 | 26.64 |
| 11.02 Upper Primary School | 0.02 | 598 | 1 | 11.96 | | 662 | 1 | 13.24 | 0.02 | 433 | 1 | 8.66 | 0.02 | 332 | 1 | 6.64 | 0.02 | 688 | 1 | 13.76 |
| Sub Total | | 598 | | 11.96 | | 662 | | 13.24 | | 1429 | | 28.58 | | 332 | | 6.64 | | 2020 | | 40.4 |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | | 0 | | 0 | | 0 | 1 | 0 | 0.005 | 2398 | 1 | 11.99 | | 0 | 1 | 0 | 0.005 | 3941 | 1 | 19.7 |
| 12.02 Upper Primary Teachers | 0.005 | 3713 | 1 | 18.56 | 0.005 | 3911 | 1 | 19.56 | 0.005 | 1628 | 1 | 8.14 | 0.005 | 4759 | 1 | 23.8 | | | | |

Approval of Rajasthan (2004-05)

(Rs In Lakhs)

SSA

| activity | Bharatpur | | | | Bhilwara | | | | Bikaner | | | | Bundi | | | | Chittaurgarh | | | |
|------------------------------------|-----------|--------------|----------|----------------|-----------|--------------|----------|----------------|-----------|--------------|----------|----------------|-----------|--------------|----------|---------------|--------------|--------------|----------|----------------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| Sub Total | | 3713 | | 18.57 | | 3652 | | 18.26 | | 6309 | | 31.55 | | 1628 | | 8.14 | | 8700 | | 43.5 |
| N. Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers | 0.96 | 224 | 0.5 | 107.52 | 0.96 | 332 | 0.5 | 159.36 | 0.96 | 720 | 0.5 | 345.6 | 0.96 | 154 | 0.5 | 73.92 | 0.96 | 394 | 0.5 | 189.12 |
| 13.02 U P New Teachers Sal | 0.96 | 206 | 0.5 | 98.88 | 0.96 | 238 | 0.5 | 114.24 | 0.96 | 188 | 0.5 | 90.24 | 0.96 | 174 | 0.5 | 83.52 | 0.96 | 342 | 0.5 | 164.16 |
| 13.03 New Head Master Prim | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.04 New Head Master Upp | 1.2 | 103 | 0.5 | 61.8 | 1.2 | 119 | 0.5 | 71.4 | 1.2 | 94 | 0.5 | 56.4 | 1.2 | 87 | 0.5 | 52.2 | 1.2 | 171 | 0.5 | 102.6 |
| 13.05 New Additional Teacher | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.06 New Para Teacher | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.07 New Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 533 | | 268.2 | | 689 | | 345 | | 1002 | | 492.24 | | 415 | | 209.64 | | 907 | | 455.88 |
| 14.01 Primary Teachers Sal | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.96 | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.02 U P Teachers Salary(R) | 0.96 | 62 | 1 | 59.52 | 0.96 | 72 | 1 | 69.12 | 0.96 | 42 | 1 | 40.32 | 0.96 | 46 | 1 | 44.16 | 0.96 | 68 | 1 | 65.28 |
| 14.03 Head Master Primary (| | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.04 Head Master Upper Pri | 1.2 | 31 | 1 | 37.2 | 1.2 | 36 | 1 | 43.2 | 1.2 | 21 | 1 | 25.2 | 1.2 | 23 | 1 | 27.6 | 1.2 | 34 | 1 | 40.8 |
| 14.05 Additional Teachers (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.06 Para Teachers (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.07 Other (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 93 | | 96.72 | | 108 | | 112.32 | | 63 | | 65.52 | | 69 | | 71.76 | | 102 | | 106.08 |
| O. Teaching Learning Equipm | | | | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 86 | 1 | 8.6 | 0.1 | 77 | 1 | 7.7 | 0.1 | 294 | 1 | 29.4 | 0.1 | 37 | 1 | 3.7 | 0.1 | 129 | 1 | 12.9 |
| 15.02 TLE - New Upper Prim | 0.5 | 50 | 1 | 25 | 0.5 | 62 | 1 | 31 | 0.5 | 70 | 1 | 35 | 0.5 | 50 | 1 | 25 | 0.5 | 100 | 1 | 50 |
| 15.03 UPS Not covered unde | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 15.04 Other (TLE) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 136 | | 33.6 | | 139 | | 38.7 | | 364 | | 64.4 | | 87 | | 28.7 | | 229 | | 62.9 |
| P. Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.014 | 3336 | 1 | 46.7 | 0.014 | 2887 | 1 | 40.42 | 0.014 | 4141 | 1 | 57.97 | 0.014 | 1065 | 1 | 14.91 | 0.014 | 6132 | 1 | 85.85 |
| 16.02 New Recruit | 0.021 | 430 | 1 | 9.03 | 0.021 | 570 | 1 | 11.97 | 0.021 | 908 | 1 | 19.07 | 0.021 | 328 | 1 | 6.89 | 0.021 | 736 | 1 | 15.46 |
| 16.03 Untrained | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 16.04 Distance Education | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 16.05 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 3766 | | 55.73 | | 3457 | | 52.39 | | 5049 | | 77.04 | | 1393 | | 21.8 | | 6868 | | 101.31 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilizatio | 0.0006 | 2392 | 1 | 1.44 | 0.0006 | 2648 | 1 | 1.59 | 0.0006 | 5716 | 1 | 3.43 | 0.0006 | 1328 | 1 | 0.8 | 0.0006 | 8080 | 1 | 4.85 |
| | | | | 1.44 | | | | 1.59 | | | | 3.43 | | | | 0.8 | | | | 4.85 |
| Grand Total | 0 | 22163 | 0 | 1149.08 | 0 | 58312 | 0 | 1479.51 | 0 | 67172 | 0 | 1880.54 | 0 | 30527 | 0 | 850.16 | 0 | 73855 | 0 | 2264.73 |

SSA

| activity | Churu | | | | Dausa | | | | Dhaulbur | | | | Dungarpur | | | | Ganganagar | | | |
|--------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|------------|----------|--------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| Sub Total | | 221 | | 330 | | 236 | | 367 | | 290 | | 285.45 | | 526 | | 530.95 | | 815 | | 397.75 |
| E. Interventions for Out of Sc | | | | | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0.0065 | 6165 | 1 | 40.07 | 0.0065 | 30733 | 1 | 199.76 | 0.0065 | 16100 | 1 | 104.65 | 0.0065 | 45712 | 1 | 297.13 | 0.0065 | 20275 | 1 | 131.79 |
| 4.02 Egs Centre (UP) | 0.012 | 200 | 1 | 2.4 | 0.012 | 200 | 1 | 2.4 | 0.012 | 200 | 1 | 2.4 | 0.012 | 200 | 1 | 2.4 | 0.012 | 200 | 1 | 2.4 |
| 4.03 Back to School | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.04 Bridge Course | | 0 | 1 | 0 | 0.00845 | 400 | 1 | 3.38 | | 0 | 1 | 0 | 0.00845 | 300 | 1 | 2.54 | | 0 | 1 | 0 |
| 4.05 Remedial Teaching | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.06 Residential Camp | 0.03 | 300 | 1 | 9 | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.03 | 200 | 1 | 6 | 0.03 | 400 | 1 | 12 |
| 4.07 Innovative Scheme | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.08 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.0065 | 900 | 1 | 5.85 | | 0 | 1 | 0 |
| Sub Total | | 6665 | | 51.47 | | 31333 | | 205.54 | | 16300 | | 107.05 | | 47312 | | 313.92 | | 20875 | | 146.19 |
| F. Free Text Book | | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 5.02 Free Text Book (UP) | 0.001 | 5663 | 1 | 5.66 | 0.001 | 13517 | 1 | 13.52 | 0.001 | 4355 | 1 | 4.36 | 0.001 | 28882 | 1 | 28.88 | 0.001 | 11403 | 1 | 11.4 |
| Sub Total | | 5663 | | 5.66 | | 13517 | | 13.52 | | 4355 | | 4.36 | | 28882 | | 28.88 | | 11403 | | 11.4 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 |
| 6.02 Girls Education | 10 | 1 | 1 | 10 | 5 | 1 | 1 | 5 | 10 | 1 | 1 | 10 | 15 | 1 | 1 | 15 | 5 | 1 | 1 | 5 |
| 6.03 SC/ST | 5 | 1 | 1 | 5 | 10 | 1 | 1 | 10 | 5 | 1 | 1 | 5 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 |
| 6.04 Computer Education | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 0 | 1 | 1 | 0 | 5 | 1 | 1 | 0 |
| 6.05 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 4 | | 30 | | 4 | | 30 | | 4 | | 30 | | 4 | | 35 | | 4 | | 30 |
| H. Interventions for Disable C | | | | | | | | | | | | | | | | | | | | |
| 7.01 IED | | 0 | 1 | 0 | 0.012 | 0 | 1 | 0 | 0.012 | 0 | 1 | 0 | 0.012 | 1293 | 1 | 15.52 | | 0 | 1 | 0 |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 1293 | | 15.52 | | 0 | | 0 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 1292 | 1 | 64.6 | 0.05 | 1018 | 1 | 50.9 | 0.05 | 799 | 1 | 39.95 | 0.05 | 1355 | 1 | 67.75 | 0.05 | 1655 | 1 | 82.75 |
| Sub Total | | 1292 | | 64.6 | | 1018 | | 50.9 | | 799 | | 39.95 | | 1355 | | 67.75 | | 1655 | | 82.75 |
| J. Management & MIS | | | | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 0 | 1 | 27.56 | | 0 | 1 | 25.57 | | 0 | 1 | 23.58 | | 0 | 1 | 62.31 | | 0 | 1 | 38.55 |
| Sub Total | | 0 | | 27.56 | | 0 | | 25.57 | | 0 | | 23.58 | | 0 | | 62.31 | | 0 | | 38.55 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 1379 | 1 | 19.31 | 0.014 | 1108 | 1 | 15.51 | 0.014 | 847 | 1 | 11.86 | 0.014 | 1383 | 1 | 19.36 | 0.014 | 1687 | 1 | 23.62 |
| Sub Total | | 1379 | | 19.31 | | 1108 | | 15.51 | | 847 | | 11.86 | | 1383 | | 19.36 | | 1687 | | 23.62 |
| L. School Grant | | | | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.02 | 1002 | 1 | 20.04 | | 0 | 1 | 0 |
| 11.02 Upper Primary School | 0.02 | 479 | 1 | 9.58 | 0.02 | 392 | 1 | 7.84 | 0.02 | 306 | 1 | 6.12 | 0.02 | 381 | 1 | 7.62 | 0.02 | 569 | 1 | 11.38 |
| Sub Total | | 479 | | 9.58 | | 392 | | 7.84 | | 306 | | 6.12 | | 1383 | | 27.66 | | 569 | | 11.38 |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Gra | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.005 | 3004 | 1 | 15.02 | | 0 | 1 | 0 |
| 12.02 Upper Primary Teache | 0.005 | 3096 | 1 | 15.48 | 0.005 | 2366 | 1 | 11.83 | 0.005 | 1834 | 1 | 9.17 | 0.005 | 2427 | 1 | 12.14 | 0.005 | 2849 | 1 | 14.25 |

Approval of Rajasthan (2004-05)

(Rs. In Lakhs)

SSA

| Activity | Churu | | | | Dausa | | | | Dhaulpur | | | | Dungarpur | | | | Ganganagar | | | |
|--------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|------------|----------|--------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| Sub Total | | 3096 | | 15.48 | | 2566 | | 11.83 | | 1834 | | 9.17 | | 5431 | | 27.16 | | 2849 | | 14.25 |
| N. Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers | 0.96 | 528 | 0.5 | 253.44 | 0.96 | 349 | 0.5 | 163.2 | 0.96 | 222 | 0.5 | 106.56 | 0.96 | 378 | 0.5 | 181.44 | 0.96 | 156 | 0.5 | 94.08 |
| 13.02 U.P. New Teachers Sal | 0.96 | 129 | 0.5 | 57.6 | 0.96 | 172 | 0.5 | 82.56 | 0.96 | 190 | 0.5 | 91.2 | 0.96 | 98 | 0.5 | 47.04 | 0.96 | 230 | 0.5 | 110.4 |
| 13.03 New Head Master Prim | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 13.04 New Head Master Upp | 1.2 | 60 | 0.5 | 36 | 1.2 | 75 | 0.5 | 51.6 | 1.2 | 95 | 0.5 | 57 | 1.2 | 49 | 0.5 | 29.4 | 1.2 | 115 | 0.5 | 69 |
| 13.05 New Additional Teacher | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 13.06 New Para Teacher | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 13.07 New Other | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| Sub Total | | 708 | | 347.04 | | 598 | | 297.36 | | 507 | | 254.76 | | 525 | | 257.88 | | 541 | | 273.48 |
| 14.01 Primary Teachers Sal | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 14.02 U.P. Teachers Salary (R) | 0 | 1 | 0 | 0 | 0.96 | 44 | 1 | 42.24 | 0.96 | 20 | 1 | 19.2 | 0.96 | 50 | 1 | 43 | 0.96 | 60 | 1 | 57.6 |
| 14.03 Head Master Primary (C) | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 14.04 Head Master Upper Pr | 0 | 1 | 0 | 0 | 1.2 | 22 | 1 | 26.4 | 1.2 | 10 | 1 | 12 | 1.2 | 25 | 1 | 30 | 1.2 | 40 | 1 | 48 |
| 14.05 Additional Teachers (R) | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 14.06 Para Teachers (R) | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 14.07 Other (R) | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| Sub Total | | 3 | | 0 | | 66 | | 68.64 | | 30 | | 31.2 | | 75 | | 78 | | 90 | | 93.6 |
| O Teaching Learning Equipm | | | | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 240 | 1 | 24 | 0.1 | 121 | 1 | 12.1 | 0.1 | 69 | 1 | 6.9 | 0.1 | 84 | 1 | 8.4 | 0.1 | 59 | 1 | 5.9 |
| 15.02 TLE - New Upper Prm | 0.5 | 60 | 1 | 30 | 0.5 | 70 | 1 | 35 | 0.5 | 60 | 1 | 30 | 0.5 | 14 | 1 | 7 | 0.5 | 70 | 1 | 35 |
| 15.03 UPS Not covered unde | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 15.04 Other (TLE) | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| Sub Total | | 300 | | 54 | | 141 | | 47.3 | | 129 | | 36.9 | | 98 | | 15.4 | | 129 | | 40.9 |
| P Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.014 | 2264 | 1 | 31.7 | 0.014 | 1885 | 1 | 26.39 | 0.014 | 1312 | 1 | 18.37 | 0.014 | 4526 | 1 | 63.36 | 0.014 | 2268 | 1 | 31.75 |
| 16.02 New Recruit | 0.021 | 648 | 1 | 13.61 | 0.021 | 512 | 1 | 10.75 | 0.021 | 412 | 1 | 8.65 | 0.021 | 476 | 1 | 10 | 0.021 | 426 | 1 | 8.95 |
| 16.03 Untrained | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 16.04 Distance Education | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 16.05 Other | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| Sub Total | | 2912 | | 45.31 | | 2472 | | 37.14 | | 1724 | | 27.02 | | 5002 | | 73.36 | | 2694 | | 40.7 |
| Q Community Mobilization | | | | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0006 | 1915 | 1 | 1.15 | 0.0006 | 1141 | 1 | 0.68 | 0.0006 | 1224 | 1 | 0.73 | 0.0006 | 5532 | 1 | 3.32 | 0.0006 | 2276 | 1 | 1.37 |
| Sub Total | | 1 | | 1.15 | | 1 | | 0.68 | | 1 | | 0.73 | | 1 | | 3.32 | | 1 | | 1.37 |
| Grand Total | 0 | 23019 | 0 | 1001.16 | 0 | 13421 | 0 | 1179.09 | 0 | 27254 | 0 | 868.15 | 0 | 93657 | 0 | 1611.64 | 0 | 43440 | 0 | 1205.94 |

SSA

| activity | Hanumangarh | | | | Jaipur | | | | Jaisalmer | | | | Jalore | | | | Jhalawar | | | |
|--------------------------------|-------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 117 | | 0 | | 307 | | 0 | | 166 | | 0 | | 192 | | 0 | | 85 | | 0 |
| 0.02 New Upper Primary Sch | | 36 | | 0 | | 101 | | 0 | | 60 | | 0 | | 90 | | 0 | | 70 | | 0 |
| Sub Total | | 153 | | 0 | | 408 | | 0 | | 226 | | 0 | | 282 | | 0 | | 155 | | 0 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | | 0 | 1 | 0 | | 0 | 1 | 0 | 1.2 | 0 | 0.75 | 0 | 1.2 | 0 | 0.75 | 0 | 1.2 | 0 | 1 | 0 |
| 1.02 Salary of RP - 2 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 1.03 Salary of RP - 3 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 1.04 Furniture Grant | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.5 | 3 | 1 | 1.5 | 0.5 | 7 | 1 | 3.5 | | 0 | 1 | 0 |
| 1.05 Contingency Grant | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.125 | 3 | 0.75 | 0.28 | 0.125 | 7 | 0.75 | 0.66 | | 0 | 1 | 0 |
| 1.06 Meeting, TA | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.06 | 3 | 0.75 | 0.14 | 0.06 | 7 | 0.75 | 0.32 | | 0 | 1 | 0 |
| 1.07 TLM Grant | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.05 | 3 | 1 | 0.15 | 0.05 | 7 | 1 | 0.35 | | 0 | 1 | 0 |
| 1.08 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.75 | 0 | | 0 | 1 | 0 |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 12 | | 2.07 | | 28 | | 4.83 | | 0 | | 0 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | | 0 | 1 | 0 | | 0 | 1 | 0 | 1.08 | 26 | 0.75 | 29.16 | 1.08 | 83 | 0.75 | 67.23 | | 0 | 1 | 0 |
| 2.02 Salary of RP-2 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 6 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 2.03 Furniture Grant | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.1 | 26 | 1 | 3.6 | 0.1 | 83 | 1 | 8.3 | | 0 | 1 | 0 |
| 2.04 Contingency Grant | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.025 | 26 | 0.75 | 0.68 | 0.025 | 83 | 0.75 | 1.56 | | 0 | 1 | 0 |
| 2.05 Meeting, TA | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.024 | 26 | 0.75 | 0.65 | 0.024 | 83 | 0.75 | 1.49 | | 0 | 1 | 0 |
| 2.06 TLM Grant | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.01 | 26 | 1 | 0.36 | 0.01 | 83 | 1 | 0.83 | | 0 | 1 | 0 |
| 2.07 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 6 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 126 | | 34.45 | | 415 | | 79.41 | | 0 | | 0 |
| D. Civil Works | | | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | | 0 | 1 | 0 | | 0 | 1 | 0 | 6 | 6 | 1 | 0 | 6 | 0 | 1 | 0 | 6 | 0 | 1 | 0 |
| 3.02 CRC | | 0 | 1 | 0 | | 0 | 1 | 0 | 2 | 2 | 1 | 0 | 2 | 0 | 1 | 0 | 2 | 0 | 1 | 0 |
| 3.03 Primary School | 3 | 8 | 1 | 24 | 3 | 121 | 1 | 363 | 3 | 25 | 1 | 60 | 3 | 50 | 1 | 150 | 3 | 36 | 1 | 96.9 |
| 3.04 Upper Primary | 4.25 | 30 | 1 | 127.5 | 4.25 | 57 | 1 | 242.25 | 4.25 | 46 | 1 | 191.25 | 4.25 | 49 | 1 | 208.25 | 4.25 | 36 | 1 | 153 |
| 3.05 Building Less (P) | | 0 | 1 | 0 | | 0 | 1 | 0 | 3 | 3 | 1 | 18 | 3 | 7 | 1 | 21 | | 0 | 1 | 0 |
| 3.06 Building Less (UP) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 6 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.07 Dilapidated Building (P) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 6 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.08 Dilapidated Building (UP) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 3 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.09 Additional Class Room | 1.5 | 50 | 1 | 75 | 1.5 | 190 | 1 | 285 | 1.5 | 25 | 1 | 54 | 1.5 | 125 | 1 | 187.5 | 1.5 | 20 | 1 | 31.5 |
| 3.10 Toilet/Urinals | 0.2 | 75 | 1 | 15 | | 0 | 1 | 0 | 0.2 | 20 | 1 | 36 | 0.2 | 92 | 1 | 18.4 | 0.2 | 91 | 1 | 18.2 |
| 3.11 Water Facility | 0.15 | 60 | 1 | 9 | | 0 | 1 | 0 | 0.15 | 20 | 1 | 13.5 | 0.15 | 42 | 1 | 6.3 | 0.15 | 50 | 1 | 7.5 |
| 3.12 Boundary Wall | | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 | | 3 | 1 | 0 | 0.4 | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 |
| 3.13 Separation Wall | | 0 | 1 | 0 | | 0 | 1 | 0 | | 6 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.14 Electrification | | 0 | 1 | 0 | | 0 | 1 | 0 | | 6 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.15 Child Friendly | | 0 | 1 | 0 | | 0 | 1 | 0 | | 6 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.16 Last Year Balance Fund | | 0 | 1 | 0 | | 0 | 1 | 0 | | 6 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.17 Other | 1 | 10 | 1 | 10 | 1 | 20 | 1 | 20 | 1 | 20 | 1 | 20 | 1 | 40 | 1 | 40 | 1 | 30 | 1 | 31.5 |

Approval of Rajasthan (2004-05)

(Rs. In Lakhs)

SSA

| activity | Hanumangarh | | | | Jaipur | | | | Jaisalmer | | | | Jalor | | | | Jhalawar | | | |
|---------------------------------------|-------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| Sub Total | | 233 | | 260.5 | | 388 | | 910.25 | | 397 | | 392.75 | | 405 | | 631.45 | | 263 | | 338.6 |
| E. Interventions for Out of Sc | | | | | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0.0065 | 17902 | 1 | 116.36 | 0.0065 | 57420 | 1 | 373.23 | 0.0065 | 16314 | 1 | 106.04 | 0.0065 | 46817 | 1 | 304.3 | 0.0065 | 18409 | 1 | 119.66 |
| 4.02 Egs Centre (UP) | 0.012 | 200 | 1 | 2.4 | 0.012 | 300 | 1 | 3.6 | 0.012 | 200 | 1 | 2.4 | 0.012 | 700 | 1 | 8.4 | 0.012 | 200 | 1 | 2.4 |
| 4.03 Back to School | | | | | | | | | | | | | 0.00845 | 9086 | 1 | 84.38 | | | | 0 |
| 4.04 Bridge Course | | | | | | | | | 0.00845 | 200 | 1 | 1.69 | 0.00845 | 600 | 1 | 5.07 | 0.00845 | 200 | 1 | 1.69 |
| 4.05 Remedial Teaching | | | | | | | | | | | | | | | | | | | | |
| 4.06 Residential Camp | 0.03 | 100 | 1 | 3 | | | | | | | | | | | | | | | | |
| 4.07 Innovative Scheme | | | | | 0.00845 | 1247 | 1 | 15.61 | 0.00845 | | | | | | | | | | | |
| 4.08 Other | | | | | | | | | 0.0065 | 735 | 1 | 4.78 | 0.0065 | 3670 | 1 | 23.86 | | | | |
| Sub Total | | 18202 | | 121.76 | | 59567 | | 392.44 | | 17749 | | 123.91 | | 62058 | | 434.57 | | 18909 | | 126.75 |
| F. Free Text Book | | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | | | | | | | | | | | | | | | | | | | | |
| 5.02 Free Text Book (UP) | 0.001 | 11362 | 1 | 11.36 | 0.001 | 25395 | 1 | 25.37 | 0.001 | 5046 | 1 | 5.05 | 0.001 | 19679 | 1 | 19.68 | 0.001 | 6727 | 1 | 6.73 |
| Sub Total | | 11362 | | 11.36 | | 25395 | | 25.37 | | 5046 | | 5.05 | | 19679 | | 19.68 | | 6727 | | 6.73 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 5 | 1 | 1 | 5 | 5 | 1 | 5 | 5 | 5 | 1 | 5 | 5 | 5 | 1 | 5 | 5 | 5 | 10 | 1 | 10 |
| 6.02 Girls Education | 10 | 1 | 1 | 10 | 10 | 1 | 10 | 10 | 15 | 1 | 15 | 15 | 15 | 1 | 15 | 5 | 1 | 1 | 1 | 5 |
| 6.03 SC/ST | 5 | 1 | 1 | 5 | 5 | 1 | 5 | 5 | 15 | 1 | 15 | 15 | 15 | 1 | 15 | 5 | 1 | 1 | 1 | 5 |
| 6.04 Computer Education | 10 | 1 | 1 | 10 | 10 | 1 | 10 | 10 | 9 | 1 | 9 | 9 | 0 | 1 | 0 | 10 | 1 | 1 | 1 | 10 |
| 6.05 Other | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | 4 | | 30 | | 4 | | 30 | | 4 | | 42 | | 4 | | 35 | | 4 | | 30 |
| H. Interventions for D sable C | | | | | | | | | | | | | | | | | | | | |
| 7.01 IED | | | | | 0.012 | | | | 0.012 | 1542 | 1 | 18.5 | 0.012 | 973 | 1 | 11.68 | 0.012 | | | |
| Sub Total | | | | | 5 | | | | | 1542 | | 18.5 | | 973 | | 11.68 | | | | |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 961 | 1 | 48.05 | 0.05 | 2522 | 1 | 146.1 | 0.05 | 767 | 1 | 38.35 | 0.05 | 1146 | 1 | 57.3 | 0.05 | 1219 | 1 | 60.95 |
| Sub Total | | 961 | | 48.05 | | 2522 | | 146.1 | | 767 | | 38.35 | | 1146 | | 57.3 | | 1219 | | 60.95 |
| J. Management & MIS | | | | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | | | | | | | | | | | | | | | | | | | |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 1014 | 1 | 14.2 | 0.014 | 160 | 1 | 44.24 | 0.014 | 896 | 1 | 12.54 | 0.014 | 1280 | 1 | 17.92 | 0.014 | 1292 | 1 | 18.09 |
| Sub Total | | 1014 | | 14.2 | | 160 | | 44.24 | | 896 | | 12.54 | | 1280 | | 17.92 | | 1292 | | 18.09 |
| L. School Grant | | | | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | | | | | | | | | 0.02 | 668 | 1 | 13.36 | 0.02 | 859 | 1 | 17.18 | 0.02 | | | |
| 11.02 Upper Primary School | 0.02 | 349 | 1 | 6.98 | | | | 21.74 | 0.02 | 228 | 1 | 4.56 | 0.02 | 421 | 1 | 8.42 | 0.02 | 421 | 1 | 8.42 |
| Sub Total | | 349 | | 6.98 | | | | 21.74 | | 896 | | 17.92 | | 1280 | | 25.6 | | 421 | | 8.42 |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Gra | | | | | | | | | 0.005 | 1647 | 1 | 8.23 | 0.005 | 2552 | 1 | 12.76 | | | | |
| 12.02 Upper Primary Teachers | 0.005 | 2734 | 1 | 13.67 | | | | 39.71 | 0.005 | 1154 | 1 | 5.77 | 0.005 | 2822 | 1 | 14.11 | 0.005 | 2419 | 1 | 12.1 |

Approval of Rajasthan (2004-05)

(Rs In Lakhs)

SSA

| activity | Hanumangarh | | | | Jaipur | | | | Jaisalmer | | | | Jalor | | | | Jhalawar | | | |
|-------------------------------|-------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| Sub Total | | 2734 | | 13.67 | | 5950 | | 29.75 | | 2801 | | 14 | | 5374 | | 26.87 | | 2419 | | 12.1 |
| N. Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers | 0.96 | 294 | 0.5 | 141.12 | 0.96 | 806 | 0.5 | 386.88 | 0.96 | 480 | 0.5 | 230.4 | 0.96 | 576 | 0.5 | 276.48 | 0.96 | 256 | 0.5 | 122.88 |
| 13.02 U P New Teachers Sal | 0.96 | 72 | 0.5 | 34.56 | 0.96 | 484 | 0.5 | 232.32 | 0.96 | 138 | 0.5 | 66.24 | 0.96 | 180 | 0.5 | 86.4 | 0.96 | 248 | 0.5 | 119.04 |
| 13.03 New Head Master Prim | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.04 New Head Master Upp | 1.2 | 36 | 0.5 | 21.6 | 1.2 | 242 | 0.5 | 145.2 | 1.2 | 69 | 0.5 | 41.4 | 1.2 | 90 | 0.5 | 54 | 1.2 | 124 | 0.5 | 74.4 |
| 13.05 New Additional Teacher | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.06 New Para Teacher | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.07 New Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 402 | | 197.28 | | 1532 | | 764.4 | | 687 | | 338.04 | | 846 | | 416.88 | | 628 | | 316.32 |
| 14.01 Primary Teachers Sal | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.96 | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.02 U P Teachers Salary(R) | | 0 | 1 | 0 | 0.96 | 132 | 1 | 126.72 | 0.96 | 12 | 1 | 11.52 | | 0 | 1 | 0 | 0.96 | 42 | 1 | 40.32 |
| 14.03 Head Master Primary (| | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.04 Head Master Upper Pri | | 0 | 1 | 0 | 1.2 | 66 | 1 | 79.2 | 1.2 | 6 | 1 | 7.2 | | 0 | 1 | 0 | 1.2 | 21 | 1 | 25.2 |
| 14.05 Additional Teachers (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.06 Para Teachers (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.07 Other (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 0 | | 0 | | 198 | | 205.92 | | 18 | | 18.72 | | 0 | | 0 | | 63 | | 65.52 |
| O. Teaching Learning Equipm | | | | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 117 | 1 | 11.7 | 0.1 | 307 | 1 | 30.7 | 0.1 | 166 | 1 | 16.6 | 0.1 | 192 | 1 | 19.2 | 0.1 | 85 | 1 | 8.5 |
| 15.02 TLE - New Upper Prim | 0.5 | 36 | 1 | 18 | 0.5 | 101 | 1 | 50.5 | 0.5 | 60 | 1 | 30 | 0.5 | 90 | 1 | 45 | 0.5 | 70 | 1 | 35 |
| 15.03 UPS Not covered unde | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 15.04 Other (TLE) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 153 | | 29.7 | | 408 | | 81.2 | | 226 | | 46.6 | | 282 | | 64.2 | | 155 | | 43.5 |
| P. Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.014 | 2159 | 1 | 30.23 | 0.014 | 4050 | 1 | 56.7 | 0.014 | 1528 | 1 | 21.39 | 0.014 | 3573 | 1 | 50.02 | 0.014 | 1740 | 1 | 24.36 |
| 16.02 New Recruit | 0.021 | 366 | 1 | 7.69 | 0.021 | 1290 | 1 | 27.09 | 0.021 | 618 | 1 | 12.98 | 0.021 | 756 | 1 | 15.88 | 0.021 | 504 | 1 | 10.58 |
| 16.03 Untrained | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 16.04 Distance Education | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 16.05 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 2525 | | 37.92 | | 5340 | | 83.79 | | 2146 | | 34.37 | | 4329 | | 65.9 | | 2244 | | 34.94 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilizatio | 0.0006 | 4055 | 1 | 2.43 | 0.0006 | 4348 | 1 | 2.61 | 0.0006 | 3584 | 1 | 2.15 | 0.0006 | 5120 | 1 | 3.07 | 0.0006 | 1684 | 1 | 1.01 |
| | | | | 2.43 | | | | 2.61 | | | | 2.15 | | | | 3.07 | | | | 1.01 |
| Grand Total | 0 | 38092 | 0 | 795.45 | 0 | 106336 | 0 | 2779.27 | 0 | 33593 | 0 | 1193.37 | 0 | 98381 | 0 | 1967.03 | 0 | 34499 | 0 | 1092.53 |

Approval of Rajasthan (2004-05)

(Rs. In Lakhs)

SSA

| activity | Jhunjhunur | | | | Jodhpur | | | | Karauli | | | | Kota | | | | Nagaur | | | | | | | |
|--------------------------------|------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|---|----|---|----|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | | | | |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 100 | | 0 | | 335 | | 0 | | 167 | | 0 | | 54 | | 0 | | 244 | | 0 | | | | |
| 0.02 New Upper Primary Sch | | 50 | | 0 | | 150 | | 0 | | 80 | | 0 | | 42 | | 0 | | 165 | | 0 | | | | |
| Sub Total | | 150 | | 0 | | 485 | | 0 | | 247 | | 0 | | 96 | | 0 | | 409 | | 0 | | | | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | | 0 | 1 | 0 | 1.2 | 0 | 0.75 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 1.02 Salary of RP - 2 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 1.03 Salary of RP - 3 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 1.04 Furniture Grant | | 0 | 1 | 0 | 0.5 | 9 | 1 | 4.5 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 1.05 Contingency Grant | | 0 | 1 | 0 | 0.125 | 9 | 0.75 | 0.84 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 1.06 Meeting, TA | | 0 | 1 | 0 | 0.06 | 9 | 0.75 | 0.41 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 1.07 TLM Grant | | 0 | 1 | 0 | 0.05 | 9 | 1 | 0.45 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 1.08 Other | | 0 | 1 | 0 | 0.6 | 0 | 0.75 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| Sub Total | | 0 | | 0 | | 35 | | 6.2 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | | | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | | 0 | 1 | 0 | 1.08 | 98 | 0.75 | 79.38 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 2.02 Salary of RP-2 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 2.03 Furniture Grant | | 0 | 1 | 0 | 0.1 | 98 | 1 | 9.8 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 2.04 Contingency Grant | | 0 | 1 | 0 | 0.025 | 98 | 0.75 | 1.84 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 2.05 Meeting, TA | | 0 | 1 | 0 | 0.02 | 98 | 0.75 | 1.76 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 2.06 TLM Grant | | 0 | 1 | 0 | 0.01 | 98 | 1 | 0.98 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 2.07 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| Sub Total | | 0 | | 0 | | 206 | | 93.75 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | | | |
| D. Civil Works | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 3.02 CRC | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 3.03 Primary School | 3 | 34 | 1 | 102 | 3 | 81 | 1 | 243 | 3 | 40 | 1 | 120 | 3 | 3 | 1 | 9 | 3 | 35 | 1 | 105 | | | | |
| 3.04 Upper Primary | 4.25 | 27 | 1 | 114.75 | 4.25 | 54 | 1 | 229.5 | 4.25 | 36 | 1 | 153 | 4.25 | 21 | 1 | 89.25 | 4.25 | 48 | 1 | 204 | | | | |
| 3.05 Building Less (P) | 3 | 15 | 1 | 45 | 3 | 31 | 1 | 93 | 3 | 5 | 1 | 15 | 3 | 22 | 1 | 66 | 3 | 60 | 1 | 180 | | | | |
| 3.06 Building Less (UP) | 4.25 | 2 | 1 | 8.5 | 4.25 | 14 | 1 | 59.5 | 4.25 | 2 | 1 | 8.5 | | 1 | 0 | 4.25 | 4.25 | 55 | 1 | 233.75 | | | | |
| 3.07 Dilapidated Building (P) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 3.08 Dilapidated Building (UP) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | |
| 3.09 Additional Class Room | 1.5 | 50 | 1 | 75 | 1.5 | 120 | 1 | 180 | 1.5 | 57 | 1 | 85.5 | 1.5 | 50 | 1 | 75 | 1.5 | 40 | 1 | 60 | | | | |
| 3.10 Toilet/Urinals | 0.2 | 140 | 1 | 28 | 0.2 | 759 | 1 | 151.8 | 0.2 | 50 | 1 | 10 | 0.2 | 15 | 1 | 3 | 0.2 | 120 | 1 | 24 | | | | |
| 3.11 Water Facility | 0.15 | 220 | 1 | 33 | 0.15 | 309 | 1 | 46.35 | 0.15 | 45 | 1 | 6.75 | | 1 | 0 | 0.15 | 0.15 | 120 | 1 | 18 | | | | |
| 3.12 Boundary Wall | 0.4 | 0 | 1 | 0 | | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 | | 1 | 0 | 0.4 | 0 | 0 | 1 | 0 | | | | |
| 3.13 Separation Wall | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 1 | 0 | 0 | 0 | 0 | 1 | 0 | | | | |
| 3.14 Electrification | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 1 | 0 | 0 | 0 | 0 | 1 | 0 | | | | |
| 3.15 Child Friendly | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 1 | 0 | 0 | 0 | 0 | 1 | 0 | | | | |
| 3.15 Last Year Balance Fund | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 1 | 0 | 0 | 0 | 0 | 1 | 0 | | | | |
| 3.17 Other | | 1 | 10 | 1 | 10 | | 0 | 1 | 0 | | 1 | 20 | 1 | 20 | | 1 | 30 | 1 | 30 | | 1 | 20 | 1 | 20 |

| activity | Jhunjhun | | | | Jodhpur | | | | Karauli | | | | Kota | | | | Nagar | | | |
|--------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| Sub Total | | 498 | | 416.25 | | 1368 | | 1003.15 | | 255 | | 418.75 | | 141 | | 272.25 | | 498 | | 844.75 |
| E. Interventions for Out of Sc | | | | | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0.0065 | 17596 | 1 | 114.37 | 0.0065 | 81638 | 1 | 530.65 | 0.0065 | 26839 | 1 | 174.45 | 0.0065 | 11906 | 1 | 77.39 | 0.0065 | 66033 | 1 | 429.21 |
| 4.02 Egs Centre (UP) | 0.012 | 200 | 1 | 2.4 | 0.012 | 900 | 1 | 10.8 | 0.012 | 100 | 1 | 1.2 | 0.012 | 200 | 1 | 2.4 | 0.012 | 550 | 1 | 6.6 |
| 4.03 Back to School | | 0 | 1 | 0 | 0.00845 | 1500 | 1 | 12.68 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.04 Bridge Course | 0.00845 | 200 | 1 | 1.69 | 0.00845 | 1800 | 1 | 15.21 | | 0 | 1 | 0 | 0.00845 | 200 | 1 | 1.69 | | 0 | 1 | 0 |
| 4.05 Remedial Teaching | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.06 Residential Camp | | 0 | 1 | 0 | 0.03 | 900 | 1 | 27 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.07 Innovative Scheme | | 0 | 1 | 0 | 0.00845 | 1450 | 1 | 12.25 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.08 Other | | 0 | 1 | 0 | 0.0065 | 4014 | 1 | 26.09 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 17996 | | 118.46 | | 92202 | | 634.68 | | 26939 | | 175.65 | | 12306 | | 81.48 | | 66583 | | 435.81 |
| F. Free Text Book | | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 5.02 Free Text Book (UP) | 0.001 | 3967 | 1 | 3.97 | 0.001 | 10184 | 1 | 10.18 | 0.001 | 14076 | 1 | 14.08 | 0.001 | 16238 | 1 | 16.24 | 0.001 | 18422 | 1 | 18.42 |
| Sub Total | | 3967 | | 3.97 | | 10184 | | 10.18 | | 14076 | | 14.08 | | 16238 | | 16.24 | | 18422 | | 18.42 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 | 10 | 1 | 1 | 10 |
| 6.02 Girls Education | 10 | 1 | 1 | 10 | 15 | 1 | 1 | 15 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 5 | 1 | 1 | 5 |
| 6.03 SC/ST | 5 | 1 | 1 | 5 | 15 | 1 | 1 | 15 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 | 10 | 1 | 1 | 10 |
| 6.04 Computer Education | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 5 | 1 | 1 | 5 |
| 6.05 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 4 | | 30 | | 4 | | 45 | | 4 | | 30 | | 4 | | 30 | | 4 | | 30 |
| H. Interventions for Disable C | | | | | | | | | | | | | | | | | | | | |
| 7.01 IED | 0.012 | 0 | 1 | 0 | 0.012 | 200 | 1 | 2.4 | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.012 | 247 | 1 | 2.97 |
| Sub Total | | 0 | | 0 | | 200 | | 2.4 | | 0 | | 0 | | 0 | | 0 | | 247 | | 2.97 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 1559 | 1 | 77.95 | 0.05 | 1867 | 1 | 93.35 | 0.05 | 1009 | 1 | 50.45 | 0.05 | 849 | 1 | 42.45 | 0.05 | 1857 | 1 | 94.35 |
| Sub Total | | 1559 | | 77.95 | | 1867 | | 93.35 | | 1009 | | 50.45 | | 849 | | 42.45 | | 1857 | | 94.35 |
| J. Management & MIS | | | | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 0 | 1 | 35.73 | | 0 | 1 | 83.02 | | 0 | 1 | 25.57 | | 0 | 1 | 29.48 | | 0 | 1 | 44.9 |
| Sub Total | | 0 | | 35.73 | | 0 | | 83.02 | | 0 | | 25.57 | | 0 | | 29.48 | | 0 | | 44.9 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 1613 | 1 | 22.58 | 0.014 | 2187 | 1 | 30.62 | 0.014 | 1104 | 1 | 15.46 | 0.014 | 907 | 1 | 12.7 | 0.014 | 2186 | 1 | 30.6 |
| Sub Total | | 1613 | | 22.58 | | 2187 | | 30.62 | | 1104 | | 15.46 | | 907 | | 12.7 | | 2186 | | 30.6 |
| L. School Grant | | | | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | | 0 | 1 | 0 | 0.02 | 1473 | 1 | 29.46 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 11.02 Upper Primary School | 0.02 | 559 | 1 | 11.18 | 0.02 | 714 | 1 | 14.28 | 0.02 | 363 | 1 | 7.26 | 0.02 | 325 | 1 | 6.5 | 0.02 | 770 | 1 | 15.4 |
| Sub Total | | 559 | | 11.18 | | 2187 | | 43.74 | | 363 | | 7.26 | | 325 | | 6.5 | | 770 | | 15.4 |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Gra | | 0 | 1 | 0 | 0.005 | 4743 | 1 | 23.72 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 12.02 Upper Primary Teache | 0.005 | 4195 | 1 | 20.98 | 0.005 | 4056 | 1 | 20.28 | 0.005 | 2186 | 1 | 10.9 | 0.005 | 2345 | 1 | 11.73 | 0.005 | 5111 | 1 | 25.56 |

Approval of Rajasthan (2004-05)

(Rs. In Lakhs)

SSA

| activity | Jhunjhunun | | | | Jodhpur | | | | Karauli | | | | Kota | | | | Nacaur | | | |
|-------------------------------|------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| Sub Total | | 4195 | | 20.98 | | 3799 | | 44 | | 2180 | | 10.9 | | 2345 | | 11.73 | | 5111 | | 25.56 |
| N Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| 13 01 Primary New Teachers | 0.96 | 268 | 0.5 | 128.64 | 0.96 | 1060 | 0.5 | 508.8 | 0.96 | 506 | 0.5 | 242.88 | 0.96 | 158 | 0.5 | 75.84 | 0.96 | 722 | 0.5 | 346.56 |
| 13 02 U P New Teachers Sal | 0.96 | 226 | 0.5 | 108.48 | 0.96 | 342 | 0.5 | 164.16 | 0.96 | 160 | 0.5 | 76.8 | 0.96 | 136 | 0.5 | 65.28 | 0.96 | 368 | 0.5 | 176.64 |
| 13 03 New Head Master Prim | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13 04 New Head Master Upp | 1.2 | 113 | 0.5 | 67.8 | 1.2 | 171 | 0.5 | 102.6 | 1.2 | 80 | 0.5 | 48 | 1.2 | 68 | 0.5 | 40.8 | 1.2 | 184 | 0.5 | 110.4 |
| 13 05 New Additional Teache | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13 06 New Para Teacher | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13 07 New Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 607 | | 304.92 | | 1573 | | 775.58 | | 746 | | 367.68 | | 362 | | 181.92 | | 1274 | | 633.6 |
| 14 01 Primary Teachers Sal | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14 02 U P Teachers Salary (R) | 0.96 | 84 | 1 | 80.64 | 0.96 | 120 | 1 | 115.2 | 0.96 | 52 | 1 | 49.92 | 0.96 | 52 | 1 | 49.92 | 0.96 | 114 | 1 | 109.44 |
| 14 03 Head Master Primary (| | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14 04 Head Master Upper Pri | 1.2 | 42 | 1 | 50.4 | 1.2 | 60 | 1 | 72 | 1.2 | 26 | 1 | 31.2 | 1.2 | 26 | 1 | 31.2 | 1.2 | 57 | 1 | 68.4 |
| 14 05 Additional Teachers (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14 06 Para Teachers (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14 07 Other (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 126 | | 131.04 | | 180 | | 187.2 | | 78 | | 81.12 | | 78 | | 81.12 | | 177 | | 177.94 |
| O Teaching Learning Equipm | | | | | | | | | | | | | | | | | | | | |
| 15 01 TLE - New Primary | 0.1 | 100 | 1 | 10 | 0.1 | 335 | 1 | 33.5 | 0.1 | 167 | 1 | 16.7 | 0.1 | 54 | 1 | 5.4 | 0.1 | 244 | 1 | 24.4 |
| 15 02 TLE - New Upper Prim | 0.5 | 50 | 1 | 25 | 0.5 | 150 | 1 | 75 | 0.5 | 80 | 1 | 40 | 0.5 | 42 | 1 | 21 | 0.5 | 155 | 1 | 82.5 |
| 15 03 UPS Not covered unde | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 15 04 Other (TLE) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 150 | | 35 | | 485 | | 108.5 | | 247 | | 56.7 | | 96 | | 26.4 | | 409 | | 106.9 |
| P Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 16 01 Inservice | 0.014 | 3052 | 1 | 42.73 | 0.014 | 6541 | 1 | 91.57 | 0.014 | 1888 | 1 | 26.43 | 0.014 | 1870 | 1 | 26.18 | 0.014 | 3459 | 1 | 48.43 |
| 16 02 New Recruit | 0.021 | 494 | 1 | 10.37 | 0.021 | 1402 | 1 | 29.44 | 0.021 | 666 | 1 | 13.99 | 0.021 | 294 | 1 | 6.17 | 0.021 | 1090 | 1 | 22.89 |
| 16 03 Untrained | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 16 04 Distance Education | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 16 05 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 3546 | | 53.1 | | 7943 | | 121.01 | | 2554 | | 40.42 | | 2164 | | 32.35 | | 4549 | | 71.32 |
| Q Community Mobilization | | | | | | | | | | | | | | | | | | | | |
| 17 01 Community Mobilizatio | 0.0006 | 2236 | 1 | 1.34 | 0.0006 | 8748 | 1 | 5.25 | 0.0006 | 1452 | 1 | 0.87 | 0.0006 | 1340 | 1 | 0.78 | 0.0006 | 1055 | 1 | 0.63 |
| | | | | 1.34 | | | | 5.25 | | | | 0.87 | | | | 0.78 | | | | 0.63 |
| Grand Total | 0 | 34970 | 0 | 1262.5 | 0 | 130190 | 0 | 3287.62 | 0 | 49802 | 0 | 1294.91 | 0 | 35911 | 0 | 825.4 | 0 | 104750 | 0 | 2561.05 |

Approval of Rajasthan (2004-05)

(Rs. in Lakhs)

SSA

| Activity | Pali | | | | Rajamand | | | | Sawal madhopur | | | | Sikar | | | | Strohi | | | | |
|--------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|----------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|--|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | |
| A New Schools (Phy) | | | | | | | | | | | | | | | | | | | | | |
| 1.01 New Primary School (Pr) | | 221 | | 0 | | 94 | | 0 | | 89 | | 0 | | 173 | | 0 | | 146 | | 0 | |
| 1.02 New Upper Primary Sch | | 123 | | 0 | | 70 | | 0 | | 45 | | 0 | | 84 | | 0 | | 43 | | 0 | |
| Sub Total | | 344 | | 0 | | 164 | | 0 | | 134 | | 0 | | 257 | | 0 | | 189 | | 0 | |
| B Block Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 1.2 | 0 | 0.75 | 0 | 1.2 | 0 | 0.75 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 1.02 Salary of RP - 2 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 1.03 Salary of RP - 3 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 1.04 Furniture Grant | 0.5 | 10 | 1 | 5 | 0.5 | 7 | 1 | 3.5 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 1.05 Contingency Grant | 0.125 | 10 | 0.75 | 0.94 | 0.125 | 7 | 0.75 | 0.66 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 1.06 Meeting. TA | 0.06 | 10 | 0.75 | 0.45 | 0.06 | 7 | 0.75 | 0.32 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 1.07 TLM Grant | 0.05 | 10 | 1 | 0.5 | 0.05 | 7 | 1 | 0.35 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 1.08 Other | 0.6 | 0 | 0.75 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| Sub Total | | 40 | | 6.89 | | 28 | | 4.93 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| C Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 1.08 | 129 | 0.75 | 104.49 | 1.08 | 89 | 0.75 | 72.09 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 2.02 Salary of RP-2 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 2.03 Furniture Grant | 0.1 | 129 | 1 | 12.9 | 0.1 | 89 | 1 | 8.9 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 2.04 Contingency Grant | 0.025 | 129 | 0.75 | 2.42 | 0.025 | 89 | 0.75 | 1.67 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 2.05 Meeting. TA | 0.024 | 129 | 0.75 | 2.32 | 0.024 | 89 | 0.75 | 1.6 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 2.06 TLM Grant | 0.01 | 129 | 1 | 1.29 | 0.01 | 89 | 1 | 0.89 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 2.07 Other | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| Sub Total | | 645 | | 123.42 | | 445 | | 85.15 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| D Civil Works | | | | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 6 | 0 | 1 | 0 | 6 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 3.02 CRC | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 3.03 Primary School | 3 | 96 | 1 | 288 | 3 | 13 | 1 | 39 | 3 | 20 | 1 | 60 | 3 | 111 | 1 | 333 | 3 | 7 | 1 | 21 | |
| 3.04 Upper Primary | 4.25 | 40 | 1 | 170 | 4.25 | 48 | 1 | 204 | 4.25 | 24 | 1 | 102 | 4.25 | 42 | 1 | 176.5 | 4.25 | 40 | 1 | 170 | |
| 3.05 Building Less (P) | 3 | 17 | 1 | 51 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 3.06 Building Less (UP) | 4.25 | 5 | 1 | 21.25 | 4.25 | 2 | 1 | 8.5 | 4.25 | 2 | 1 | 8.5 | 4.25 | 1 | 1 | 4.25 | 0 | 1 | 0 | 0 | |
| 3.07 Dilapidated Building (P) | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 3.08 Dilapidated Building (UP) | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 3.09 Additional Class Room | 1.5 | 60 | 1 | 90 | 1.5 | 100 | 1 | 150 | 1.5 | 67 | 1 | 100.5 | 1.5 | 30 | 1 | 45 | 1.5 | 27 | 1 | 40.5 | |
| 3.10 Toilet/Urinal | 0.2 | 170 | 1 | 34 | 0 | 0 | 1 | 0 | 0.1 | 270 | 1 | 27 | 0.2 | 80 | 1 | 16 | 0 | 0 | 1 | 0 | |
| 3.11 Water Facility | 0.15 | 30 | 1 | 4.5 | 0.15 | 100 | 1 | 15 | 0.15 | 50 | 1 | 7.5 | 0.15 | 3 | 1 | 0.45 | 0 | 0 | 1 | 0 | |
| 3.12 Boundary Wall | 0.4 | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0.4 | 0 | 1 | 0 | |
| 3.13 Separation Wall | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 3.14 Electrification | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 3.15 Child Friendly | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 3.16 Last Year Balance Fund | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | |
| 3.17 Other | 0 | 1 | 0 | 0 | 1 | 40 | 1 | 40 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |

Approval of Rajasthan (2004-05)

(Rs. in Lakhs)

SSA

| activity | Pali | | | | Rajsamand | | | | Sawal madhopur | | | | Sikar | | | | Sirohi | | | |
|-------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|----------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| Sub Total | | 418 | | 658.75 | | 303 | | 456.5 | | 433 | | 305.5 | | 269 | | 585.7 | | 66 | | 256.5 |
| E Interventions for Out of Sc | | | | | | | | | | | | | | | | | | | | |
| 4 01 Egs Centre (P) | 0.0065 | 14377 | 1 | 93.45 | 0.0065 | 24430 | 1 | 158.795 | 0.0065 | 18516 | 1 | 120.35 | 0.0065 | 37063 | 1 | 240.91 | 0.0065 | 12161 | 1 | 79.05 |
| 4 02 Egs Centre (UP) | 0.012 | 400 | 1 | 4.8 | 0.012 | 200 | 1 | 2.4 | 0.012 | 200 | 1 | 2.4 | 0.012 | 130 | 1 | 1.56 | 0.012 | 1000 | 1 | 12 |
| 4 03 Back to School | 0.00845 | 514 | 1 | 4.34 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4 04 Bridge Course | 0.00845 | 400 | 1 | 3.38 | 0.00845 | 350 | 1 | 2.9575 | | 0 | 1 | 0 | 0.00845 | 230 | 1 | 1.94 | | 0 | 1 | 0 |
| 4 05 Remedial Teaching | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4 06 Residential Camp | 0.03 | 200 | 1 | 6 | 0.03 | 200 | 1 | 6 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4 07 Innovative Scheme | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4 08 Other | 0.0065 | 1230 | 1 | 8 | 0.0065 | 450 | 1 | 2.925 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 17121 | | 119.97 | | 25630 | | 173.0775 | | 18716 | | 122.75 | | 37423 | | 244.41 | | 1315 | | 91.05 |
| F Free Text Book | | | | | | | | | | | | | | | | | | | | |
| 5 01 Free Text Book (P) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 5 02 Free Text Book (UP) | 0.001 | 20300 | 1 | 20.3 | 0.001 | 5781 | 1 | 5.78 | 0.001 | 7453 | 1 | 7.453 | 0.001 | 11520 | 1 | 11.52 | 0.001 | 7443 | 1 | 7.45 |
| Sub Total | | 20300 | | 20.3 | | 5781 | | 5.78 | | 7453 | | 7.453 | | 11520 | | 11.52 | | 7443 | | 7.45 |
| G Innovative Activity | | | | | | | | | | | | | | | | | | | | |
| 6 01 ECCE | 5 | 1 | 1 | 5 | 8 | 1 | 1 | 8 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 | 5 | 1 | 1 | 5 |
| 6 02 Girls Education | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 10 | 1 | 1 | 10 | 5 | 1 | 1 | 5 | 10 | 1 | 1 | 10 |
| 6 03 SC/ST | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 | 5 | 1 | 1 | 10 |
| 6 04 Computer Education | 5 | 1 | 1 | 5 | 7 | 1 | 1 | 7 | 5 | 1 | 1 | 5 | 10 | 1 | 1 | 10 | 10 | 1 | 1 | 10 |
| 6 05 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 4 | | 40 | | 4 | | 45 | | 4 | | 30 | | 4 | | 30 | | 4 | | 30 |
| H Interventions for Disable C | | | | | | | | | | | | | | | | | | | | |
| 7 01 ED | 0.012 | 4465 | 1 | 53.58 | 0.012 | 2253 | 1 | 27.04 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 4465 | | 53.58 | | 2253 | | 27.04 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| I Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 8 01 School Maintenance | 0.05 | 1478 | 1 | 73.9 | 0.05 | 1107 | 1 | 55.35 | 0.05 | 891 | 1 | 44.55 | 0.05 | 1673 | 1 | 83.65 | 0.05 | 1337 | 1 | 66.75 |
| Sub Total | | 1478 | | 73.9 | | 1107 | | 55.35 | | 891 | | 44.55 | | 1673 | | 83.65 | | 1337 | | 66.75 |
| J Management & MIS | | | | | | | | | | | | | | | | | | | | |
| 9 01 Management & MIS | | 0 | 1 | 88.2 | | 0 | 1 | 72.67 | | 0 | 1 | 25.57 | | 0 | 1 | 16.23 | | 0 | 1 | 25.57 |
| Sub Total | | 0 | | 88.2 | | 0 | | 72.67 | | 0 | | 25.57 | | 0 | | 16.23 | | 0 | | 25.57 |
| K Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| 10 01 Research & Evaluation | 0.014 | 1601 | 1 | 22.41 | 0.014 | 1153 | 1 | 16.28 | 0.014 | 937 | 1 | 13.12 | 0.014 | 1816 | 1 | 25.45 | 0.014 | 1021 | 1 | 14.25 |
| Sub Total | | 1601 | | 22.41 | | 1153 | | 16.28 | | 937 | | 13.12 | | 1816 | | 25.45 | | 1021 | | 14.25 |
| L School Grant | | | | | | | | | | | | | | | | | | | | |
| 11 01 Primary School Grant | 0.02 | 1026 | 1 | 20.52 | 0.02 | 749 | 1 | 14.98 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 11 02 Upper Primary School | 0.02 | 575 | 1 | 11.5 | 0.02 | 414 | 1 | 8.28 | 0.02 | 321 | 1 | 6.42 | 0.02 | 627 | 1 | 12.54 | 0.02 | 253 | 1 | 5.16 |
| Sub Total | | 1601 | | 32.02 | | 1163 | | 23.26 | | 321 | | 6.42 | | 627 | | 12.54 | | 253 | | 5.16 |
| M Teachers Grant | | | | | | | | | | | | | | | | | | | | |
| 12 01 Primary Teachers Gra | 0.005 | 3346 | 1 | 16.73 | 0.005 | 2348 | 1 | 11.74 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 12 02 Upper Primary Teache | 0.005 | 3382 | 1 | 16.91 | 0.005 | 2402 | 1 | 12.01 | 0.005 | 1906 | 1 | 9.53 | 0.005 | 3943 | 1 | 19.72 | 0.005 | 1322 | 1 | 6.61 |

Approval of Rajasthan (2004-05)

(Rs In Lakhs)

SSA

| Activity | Pali | | | | Rajsamand | | | | Sawai madhopur | | | | Sikar | | | | Sirohi | | | |
|-------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|----------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial |
| Sub Total | | 6728 | | 33.64 | | 4750 | | 23.75 | | 1906 | | 9.53 | | 3943 | | 19.72 | | 1420 | | 7.1 |
| N Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers | 0.96 | 542 | 0.5 | 260.16 | 0.96 | 328 | 0.5 | 157.44 | 0.96 | 262 | 0.5 | 125.76 | 0.96 | 468 | 0.5 | 224.64 | 0.96 | 378 | 0.5 | 181.44 |
| 13.02 U P New Teachers Sal | 0.96 | 246 | 0.5 | 118.08 | 0.96 | 212 | 0.5 | 101.76 | 0.96 | 162 | 0.5 | 77.76 | 0.96 | 322 | 0.5 | 154.56 | 0.96 | 255 | 0.5 | 125.28 |
| 13.03 New Head Master Prim | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.04 New Head Master Uppe | 1.2 | 123 | 0.5 | 73.8 | 1.2 | 106 | 0.5 | 63.6 | 1.2 | 81 | 0.5 | 48.6 | 1.2 | 161 | 0.5 | 96.6 | 1.2 | 133 | 0.5 | 79.8 |
| 13.05 New Additional Teacher | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.06 New Para Teacher | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.07 New Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 911 | | 452.04 | | 646 | | 322.8 | | 505 | | 252.12 | | 951 | | 475.8 | | 507 | | 248.52 |
| 14.01 Primary Teachers Sal | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.02 U P Teachers Salary (R) | 0.96 | 64 | 1 | 61.44 | 0.96 | 56 | 1 | 53.76 | 0.96 | 30 | 1 | 28.8 | 0.96 | 86 | 1 | 82.56 | | 0 | 1 | 0 |
| 14.03 Head Master Primary (I | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.04 Head Master Upper Pri | 1.2 | 32 | 1 | 38.4 | 1.2 | 28 | 1 | 33.6 | 1.2 | 15 | 1 | 18 | 1.2 | 43 | 1 | 51.6 | | 0 | 1 | 0 |
| 14.05 Additional Teachers (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.06 Para Teachers (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.07 Other (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 96 | | 99.84 | | 84 | | 87.36 | | 45 | | 46.8 | | 129 | | 134.16 | | 0 | | 0 |
| O Teaching Learning Equipm | | | | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 221 | 1 | 22.1 | 0.1 | 94 | 1 | 9.4 | 0.1 | 89 | 1 | 8.9 | 0.1 | 173 | 1 | 17.3 | 0.1 | 146 | 1 | 14.6 |
| 15.02 TLE - New Upper Prim | 0.5 | 123 | 1 | 61.5 | 0.5 | 79 | 1 | 35 | 0.5 | 45 | 1 | 22.5 | 0.5 | 84 | 1 | 42 | 0.5 | 43 | 1 | 21.5 |
| 15.03 TIPS Not covered unde | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 15.04 Other (TLE) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 344 | | 83.6 | | 164 | | 44.4 | | 134 | | 31.4 | | 257 | | 59.3 | | 189 | | 36.1 |
| P Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.014 | 5065 | 1 | 70.91 | 0.014 | 3472 | 1 | 48.61 | 0.014 | 1536 | 1 | 21.35 | 0.014 | 2864 | 1 | 40.1 | 0.014 | 1119 | 1 | 15.67 |
| 16.02 New Recruit | 0.021 | 788 | 1 | 16.55 | 0.021 | 540 | 1 | 11.34 | 0.021 | 424 | 1 | 8.9 | 0.021 | 790 | 1 | 16.55 | 0.021 | 464 | 1 | 9.74 |
| 16.03 Untrained | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 16.04 Distance Education | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 16.05 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 5853 | | 87.46 | | 4012 | | 59.95 | | 1960 | | 30.45 | | 3654 | | 56.69 | | 1583 | | 25.41 |
| Q Community Mobilization | | | | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilizat.o | 0.0006 | 6404 | 1 | 3.84 | 0.0006 | 4652 | 1 | 2.79 | 0.0006 | 1264 | 1 | 0.77 | 0.0006 | 2508 | 1 | 1.5 | 0.0006 | 1032 | 1 | 0.62 |
| | | | | 3.84 | | | | 2.79 | | | | 0.77 | | | | 1.5 | | | | 0.62 |
| Grand Total | 0 | 61949 | 0 | 1999.86 | 0 | 47697 | 0 | 1505.98 | 0 | 3344 | 0 | 926.43 | 0 | 62523 | 0 | 1776.14 | 0 | 26277 | 0 | 779.04 |

Approval of Rajasthan (2004-05)

(Rs In Lakhs)

SSA

| activity | State Component | | | | Tonk | | | | Udaipur | | | | Grand Total | | |
|--------------------------------|-----------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-------------|-----------|--------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Physical | Financial | |
| A. New Schools (Phy) | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | | | | | 114 | | 0 | | 297 | | 0 | 5133 | 0 | |
| 0.02 New Upper Primary Sch | | | | | | 55 | | 0 | | 100 | | 0 | 2436 | 0 | |
| Sub Total | | 0 | | 0 | | 169 | | 0 | | 397 | | 0 | 7569 | 0 | |
| B. Block Resource Centre | | | | | | | | | | | | | 0 | 0 | |
| 1.01 Salary of RP - 1 | | | | | | 0 | 1 | 0 | 1.2 | 0 | 0.75 | 0 | 3 | 2.7 | |
| 1.02 Salary of RP - 2 | | | | | | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.03 Salary of RP - 3 | | | | | | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.04 Furniture Grant | | | | | | 0 | 1 | 0 | 0.5 | 11 | 1 | 5.5 | 102 | 51 | |
| 1.05 Contingency Grant | | | | | | 0 | 1 | 0 | 0.125 | 11 | 0.75 | 1.03 | 102 | 9.57 | |
| 1.06 Meeting, TA | | | | | | 0 | 1 | 0 | 0.06 | 11 | 0.75 | 0.5 | 102 | 4.63 | |
| 1.07 TLM Grant | | | | | | 0 | 1 | 0 | 0.05 | 11 | 1 | 0.55 | 102 | 5.1 | |
| 1.08 Other | | | | | | 0 | 1 | 0 | 0.6 | 0 | 0.75 | 0 | 0 | 0 | |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 44 | | 7.58 | 411 | 73 | |
| C. Cluster Resource Centre | | | | | | | | | | | | | 0 | 0 | |
| 2.01 Salary of RP-1 | | | | | | 0 | 1 | 0 | 1.08 | 112 | 0.75 | 90.72 | 1179 | 955.05 | |
| 2.02 Salary of RP-2 | | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 2.03 Furniture Grant | | | | | | 0 | 1 | 0 | 0.1 | 112 | 1 | 11.2 | 1179 | 117.3 | |
| 2.04 Contingency Grant | | | | | | 0 | 1 | 0 | 0.025 | 112 | 0.75 | 2.1 | 1179 | 22.11 | |
| 2.05 Meeting, TA | | | | | | 0 | 1 | 0 | 0.024 | 112 | 1 | 2.69 | 1179 | 21.88 | |
| 2.06 TLM Grant | | | | | | 0 | 1 | 0 | 0.01 | 112 | 1 | 1.12 | 1179 | 11.79 | |
| 2.07 Other | | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 560 | | 107.63 | 5895 | 1128.73 | |
| D. Civil Works | | | | | | | | | | | | | 0 | 0 | |
| 3.01 SRC | | | | | | 0 | 1 | 0 | 6 | 0 | 1 | 0 | 0 | 0 | |
| 3.02 CRC | | | | | | 0 | 1 | 0 | 2 | 0 | 1 | 0 | 0 | 0 | |
| 3.03 Primary School | | | | | | 3 | 15 | 1 | 45 | 3 | 45 | 1 | 135 | 1141 | 3411.9 |
| 3.04 Upper Primary | | | | | | 4.25 | 10 | 1 | 42.5 | 4.25 | 97 | 1 | 412.25 | 1280 | 5440 |
| 3.05 Building Less (P) | | | | | | 3 | 35 | 1 | 105 | 3 | 33 | 1 | 99 | 417 | 1351 |
| 3.06 Building Less (UP) | | | | | | 4.25 | 12 | 1 | 51 | 4.25 | 11 | 1 | 46.75 | 165 | 660 |
| 3.07 Dilapidated Building (P) | | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 3.08 Dilapidated Building (UP) | | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 3.09 Additional Class Room | | | | | | 1.5 | 45 | 1 | 67.5 | 1.5 | 110 | 1 | 165 | 2395 | 1500 |
| 3.10 Toilet/Urinals | | | | | | 0.1 | 85 | 1 | 8.5 | 0.2 | 500 | 1 | 100 | 5718 | 1068.1 |
| 3.11 Water Facility | | | | | | 0.15 | 25 | 1 | 3.75 | 0.15 | 100 | 1 | 15 | 2945 | 426.75 |
| 3.12 Boundary Wall | | | | | | 0.4 | 0 | 1 | 0 | | 1 | 0 | 0 | 0 | |
| 3.13 Separation Wall | | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 3.14 Electrification | | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 3.15 Child Friendly | | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 3.16 Last Year Balance Fund | | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |

Approval of Rajasthan (2004-05)

(Rs. In Lakhs)

| activity | State Component | | | | Tonk | | | | Udaipur | | | | Grand Total | |
|---------------------------------------|-----------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-------------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Physical | Financial |
| Sub Total | | 0 | | 0 | | 227 | | 323.25 | | 936 | | 1023 | 14772 | 16708.75 |
| E. Interventions for Out of Sc | | | | | | | | | | | | | 0 | 0 |
| 4.01 Egs Centre (P) | | | | 0.0065 | 7536 | 1 | 48.98 | 0.0065 | 70059 | 1 | 455.38 | 991083 | 6442.035 | |
| 4.02 Egs Centre (UP) | | | | 0.012 | 200 | 1 | 2.4 | 0.012 | 1100 | 1 | 13.2 | 12580 | 150.96 | |
| 4.03 Back to School | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 12500 | 105.62 | |
| 4.04 Budge Course | | | | 0.00845 | 200 | 1 | 1.69 | 0.00845 | 2200 | 1 | 18.59 | 16308 | 137.7975 | |
| 4.05 Remedial Teaching | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 4.06 Residential Camp | | | | | 0 | 1 | 0 | 0.03 | 1100 | 1 | 33 | 7485 | 224.55 | |
| 4.07 Innovative Scheme | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 6141 | 51.89 | |
| 4.08 Other | | | | | 0 | 1 | 0 | 0.0065 | 5000 | 1 | 32.5 | 33353 | 216.805 | |
| Sub Total | | 0 | | 0 | | 7936 | | 53.07 | | 79459 | | 552.67 | 1079450 | 7329.658 |
| F Free Text Book | | | | | | | | | | | | | 0 | 0 |
| 5.01 Free Text Book (P) | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 5.02 Free Text Book (UP) | | | | 0.001 | 7320 | 1 | 7.32 | 0.001 | 26117 | 1 | 26.12 | 409151 | 409.173 | |
| Sub Total | | 0 | | 0 | | 7320 | | 7.32 | | 26117 | | 26.12 | 409151 | 409.173 |
| G Innovative Activity | | | | | | | | | | | | | 0 | 0 |
| 6.01 FCCE | | | | 5 | 1 | 1 | 5 | 8 | 1 | 1 | 8 | 32 | 184 | |
| 6.02 Girls Education | | | | 5 | 1 | 1 | 5 | 15 | 1 | 1 | 15 | 32 | 350 | |
| 6.03 SC/ST | | | | 10 | 1 | 1 | 10 | 15 | 1 | 1 | 15 | 32 | 330 | |
| 6.04 Computer Education | | | | 10 | 1 | 1 | 10 | 5 | 1 | 1 | 5 | 32 | 231 | |
| 6.05 Other | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| Sub Total | | 0 | | 0 | | 4 | | 30 | | 4 | | 43 | 128 | 1095 |
| H. Interventions for Disable C | | | | | | | | | | | | | 0 | 0 |
| 7.01 IED | | | | | 0 | 1 | 0 | 0.012 | 3511 | 1 | 42.13 | 31219 | 374.632 | |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 3511 | | 42.13 | 31219 | 374.632 |
| I. Maintenance Grant | | | | | | | | | | | | | 0 | 0 |
| 8.01 School Maintenance | | | | 0.05 | 1115 | 1 | 55.75 | 0.05 | 2455 | 1 | 122.95 | 45852 | 2292.6 | |
| Sub Total | | 0 | | 0 | | 1115 | | 55.75 | | 2455 | | 122.95 | 45852 | 2292.6 |
| J Management & MIS | | | | | | | | | | | | | 0 | 0 |
| 9.01 Management & MIS | | 0 | 1 | 400 | | 0 | 29.6 | | 0 | 1 | 93.38 | 0 | 2016.07 | |
| Sub Total | | 0 | | 400 | | 0 | 29.6 | | 0 | | 93.38 | 0 | 2016.07 | |
| K. Research and Evaluation | | | | | | | | | | | | | 0 | 0 |
| 10.01 Research & Evaluation | | 0 | 1 | 0 | 0.014 | 1185 | 1 | 16.59 | 0.014 | 2747 | 1 | 38.46 | 49761 | 696.66 |
| Sub Total | | 0 | | 0 | | 1185 | | 16.59 | | 2747 | | 38.46 | 49761 | 696.66 |
| L. School Grant | | | | | | | | | | | | | 0 | 0 |
| 11.01 Primary School Grant | | | | 0.02 | 0 | 1 | 0 | 0.02 | 1913 | 1 | 38.26 | 14923 | 298.46 | |
| 11.02 Upper Primary School | | | | 0.02 | 413 | 1 | 8.26 | 0.02 | 834 | 1 | 16.68 | 16514 | 330.28 | |
| Sub Total | | 0 | | 0 | | 413 | | 8.26 | | 2747 | | 54.94 | 31437 | 628.74 |
| M Teachers Grant | | | | | | | | | | | | | 0 | 0 |
| 12.01 Primary Teachers Gra | | | | | 0 | 1 | 0 | 0.005 | 5544 | 1 | 27.72 | 44275 | 221.38 | |

Approval of Rajasthan (2004-05)

(Rs. in Lakhs)

SSA

| activity | State Component | | | | Tonk | | | | Udaipur | | | | Grand Total | |
|------------------------------------|-----------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-------------|-----------|
| | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Unit cost | Physical | Period | Financial | Physical | Financial |
| Sub Total | | 0 | | 0 | | 2781 | | 13.91 | | 10564 | | 52.82 | 147251 | 736.32 |
| N. Teachers Salary | | | | | | | | | | | | | 0 | 0 |
| 13.01 Primary New Teachers | | | | 0.96 | 298 | 0.5 | 143.04 | 0.96 | 944 | 0.5 | 453.12 | 14900 | 7152 | |
| 13.02 U P New Teachers Sal | | | | 0.96 | 186 | 0.5 | 89.28 | 0.96 | 398 | 0.5 | 191.04 | 7362 | 3533.76 | |
| 13.03 New Head Master Prim | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 13.04 New Head Master Upp | | | | 1.2 | 93 | 0.5 | 55.8 | 1.2 | 199 | 0.5 | 119.4 | 3681 | 2208.6 | |
| 13.05 New Additional Teache | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 13.06 New Para Teacher | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 13.07 New Other | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| Sub Total | | 0 | | 0 | | 577 | | 288.12 | | 1541 | | 763.56 | 25943 | 12894.36 |
| 14.01 Primary Teachers Sal | | | | | | 0 | 1 | 0 | 0.96 | 0 | 1 | 0 | 0 | |
| 14.02 U P Teachers Salary(R) | | | | 0.96 | 50 | 1 | 48 | 0.96 | 102 | 1 | 97.92 | 1756 | 1685.76 | |
| 14.03 Head Master Primary (| | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 42 | 40.32 | |
| 14.04 Head Master Upper Pri | | | | 1.2 | 25 | 1 | 30 | 1.2 | 51 | 1 | 61.2 | 878 | 1053.6 | |
| 14.05 Additional Teachers (R) | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 21 | 25.2 | |
| 14.06 Para Teachers (R) | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 14.07 Other (R) | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| Sub Total | | 0 | | 0 | | 75 | | 78 | | 153 | | 159.12 | 2697 | 2904.96 |
| O. Teaching Learning Equipm | | | | | | | | | | | | | 0 | 0 |
| 15.01 TLE - New Primary | | | | 0.1 | 114 | 1 | 11.4 | 0.1 | 297 | 1 | 29.7 | 5133 | 513.3 | |
| 15.02 TLE - New Upper Prim | | | | 0.5 | 55 | 1 | 27.5 | 0.5 | 100 | 1 | 50 | 2436 | 1218 | |
| 15.03 UPS Not covered unde | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 15.04 Other (TLE) | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| Sub Total | | 0 | | 0 | | 169 | | 38.9 | | 397 | | 79.7 | 7569 | 1731.3 |
| P Teachers Training | | | | | | | | | | | | | 0 | 0 |
| 16.01 Inservice | | | | 0.014 | 1883 | 1 | 26.36 | 0.014 | 8017 | 1 | 112.24 | 107856 | 1509.99 | |
| 16.02 New Recruit | | | | 0.021 | 484 | 1 | 10.16 | 0.021 | 1342 | 1 | 28.18 | 22262 | 467.49 | |
| 16.03 Untrained | | | | 0.021 | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 16.04 Distance Education | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| 16.05 Other | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 | |
| Sub Total | | 0 | | 0 | | 2367 | | 36.52 | | 9359 | | 140.42 | 130118 | 1977.48 |
| Q. Community Mobilization | | | | | | | | | | | | | 0 | 0 |
| 17.01 Community Mobilizatio | | | | 0.0006 | 1652 | 1 | 0.99 | 0.0006 | 10988 | 1 | 6.59 | 128408 | 77.05 | |
| | | | | 0 | | | 0.99 | | | | 6.59 | | 77.05 | |
| Grand Total | 0 | 0 | 0 | 400 | 0 | 24338 | 0 | 980.28 | 0 | 140995 | 0 | 3314.27 | 1989223 | 52974.4 |

**MINUTES OF THE 54th MEETING OF THE PROJECT
APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN
HELD ON 18.6.2004 for GUJARAT**

The 54th Meeting of the Project Approval Board(PAB) for Sarva Shiksha Abhiyan was held under the Chairpersonship of Smt. Kumud Bansal, Secretary, Department of Elementary Education and Literacy on 18.6.2004. Among other States, Annual Plans for the year 2004-05 of Gujarat were also taken up for approval. A list of participants in the meeting, is annexed.

Item No. 1. Confirmation of the minutes of the 37th meeting of PAB held for Gujarat on 13.6.2003.

1.1 The minutes were confirmed.

Item No. 2. Consideration of Annual Plans of Gujarat for 2004-05.

2.1 The Annual Plans of Gujarat for 2004-05 were taken up earlier during the 52nd Meeting of PAB for SSA held on 2.6.2004. However, the approval of the Annual Plans of Gujarat was deferred by PAB on the observations made by the Appraisal Team that there were not only existing data gaps and data discrepancies in the Plans but also that the Plans for 2004-05 were truncated with no clear cut strategies being defined for out of school children, girls education, SC & ST children, disabled children etc. Moreover, the proposals in NPEGEL Plans were based on National Female Literacy rate instead of Rural Female Literacy rate. Therefore, a decision was taken by PAB that the State would re-submit a revised State Component Plan incorporating correct data and summarizing planned strategies for out of school children and for Specially Focused Group.

2.2 The consideration of re-submitted Plans of Gujarat, before the PAB for the year 2004-05 commenced with a brief Power point presentation by SPD/Gujarat, before the PAB. Following were the main highlights of the presentation :-

- There are 78,67,098 children in the age group 6-14 years, of which 42,36,852 are males and 36,30,246 are females.

- The State consists of 25 Districts and four Municipal Corporation. It is divided into 224 Blocks, 3,338 CRCs and 18,824 villages.
- Total no. of schools in the State are 40,425, of which 32,244 are Government schools.
- GER for age group 6-14 years is 95.66%, NER is 75.16% and drop out rate is 42.52%
- The number of out of school children in age group of 6-14 years is 3,86,460 lakhs, of which 2,16,926 are in 6-11 years and 1,69,534 in 11-14 years.
- The existing school infrastructure in the State is 1,08,404 classrooms, 23,248 schools with water facility, 1,41,470 toilets, 19,303 Boundary Walls.
- As against 227.37 crores approved as SSA outlay during 2003-04, the expenditure was 128.44 crores. Under DPEP, against an outlay of Rs. 37.84 crores, the expenditure was Rs. 25.18 crores and under NPEGEL against an approved outlay of Rs. 7.18 crores expenditure was Rs. 0.09 crores.
- The coverage of all the 3.82 lakhs children during the year 2004.05 has been proposed through opening of 5,618 Education Camps (where the no. of out of school children in a village are less than 5) and 11,359 AS centers (where the no. of out of school children are more than 5 in a village).
- The State plans to open maximum 250 centres per District in villages having population less than 1,000 where ICDS norms do not allow for opening of ICDS centres.

2.3. The presentation was followed by a discussion on the status of implementation of SSA in the State and proposals submitted by the State in its current Plans.

2.4. Initiating the discussion, Secretary (BE & I), desired to know the action being taken by the State to meet the shortfall in the State Share, as against 115.25 crores released by GOI, the State had released only 21.58 crores.

2.5. SPD, Gujarat clarified that a budget provision had already been made in the State Budget for 2004-05, to meet the shortfall and current requirement for release of State Share.

2.6 Stressing the importance of imparting quality education, Secretary (LE &L) enquired about the various mediums of instruction being used by the State in Elementary Schools and whether Text Books for the same were available

2.7 SPD, Gujarat informed Secretary (LE & L) that although the main medium of instruction was Gujarati, education was also being imparted in Marathi, Urdu and Sindhi, for which Text Books had been developed in these mediums also.

2.8 JS(LE-II) observed that the State had not proposed any support for Madarsas and wanted to know whether SPD, Gujarat had a list of recognized Madarsas. She explained to SPD, Gujarat that once the list of recognized Madarsas was made available, after checking with the SSA norms in this respect, Madarsas could be treated as regular schools and would be eligible for certain annual grants under SSA. SSA Gujarat could also take up unrecognized Madarsas as EGS, if need be.

2.9 Smt. Sarika Mishra, Consultant MIS and Member of the Appraisal Team apprised the PAB that a decision was required on two main proposals made by the State Government i.e. construction of Kitchen Sheds in existing schools and Rain Water Harvesting @ Rs. 1 lakh as per unit cost.

2.10 Based on the presentation, discussion of State proposals and comments of the Appraisal Team, a total outlay of Rs. 24507.18 lakhs (including fresh proposals of Rs. 19814.25 lakhs and spill overs of Rs. 4692.93 lakhs) was approved for SSA, details of which are provided in Annexure II. Further, following decisions were also taken by the Board :-

- (i) All out of school children would be covered under Back to Schools and Alternative School Camps by end of August, 2004.
- (ii) Since the Text Books, were being provided by State upto Class VII, assistance under SSA, would be provided for text Books for girls and SC and ST children of class VIII only.
- (iii) The State would provide a list of recognized Madarsas as per SSA guidelines, so the same could be treated as regular schools and certain annual grants could be provided to them under SSA.
- (iv) Since the State had already saturated its need for school infrastructure, as a special case Kitchen sheds were allowed in 907 existing schools, under Civil Works.
- (v) Rain Water Harvesting with a ceiling limit of Rs. 1 lakh per unit for 1322 schools was allowed subject to SPD Gujarat exploring the possibility of convergence with Department of Drinking water and Supply.

- (vi) All annual grants for existing schools and recurring expenditure on teachers salaries, BRC and CRC coordinators etc. were allowed for 2004-05.

2.11 In addition to SSA approvals, the Board also approved Plans for implementation of NPEGEL with a total outlay of Rs. 4676.87 lakhs (including fresh proposals of Rs 4648.73 lakhs and spill overs of Rs. 28.14 lakhs).

2.12 Further, an outlay of Rs. 4328.71 lakhs (including fresh proposals of Rs. 3439.96 lakhs and spill overs of Rs. 888.746 lakhs) was approved for 3 Dutch assisted Districts, covered under DPEP-IV. However, this approval was subject to continuation of the Dutch assistance in the current financial year. In the eventuality of Dutch assistance being withdrawn, a fresh proposal would be processed on file to examine the feasibility of funding of these districts under SSA.

2.13 The Board also directed that the State should satisfy the following conditions :-

- (a) The State Government should give a written commitment for meeting its share of the SSA.
- (b) First instalment of the State share should be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would be released after the previous instalment of State share has been transferred to the State Implementation Society

and substantial progress has been made in expenditure as far as money already released is concerned

- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with a vote of thanks to the Chair.

ATTENDANCE 54TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 18TH JUNE 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Hulas Singh, Director (Finance)
5. Shri R.L. Raichandani, AFA, MHRD
(Representative of FA, MHRD)
6. **Shri S.N. Burman, Director (Plg.), MHRD**
(Representative of JS (Planning), MHRD)

In Attendance

7. Shri Van Hela Pachuau, Pr. Secretary (Edu.), Mizoram
8. Shri Lal Ram Mawia, ASPD, Mizoram
9. Shri Robert R. Royte, DPC, Mizoram
10. Shri Lal Ram Buatsaiha, DDPC, Mizoram
11. Shri Ravindra Kumar Sharma Dy. Director, Rajasthan
12. Shri S.C. Jain, Reader, RIE, Ajmer, Rajasthan
13. Shri S. Sharma, Programmer, SSA, Rajasthan
14. Shri Tarun Gupta, SSA, Rajasthan
15. Shri F.A. Peer, SPD, J & K
16. Ms. Meena Bhatt, SPD, Gujarat
17. Shri M.M. Bhat, Secretary (Edu), Gujarat
18. Shri Sumit Bose, Principal Secretary, Finance, Madhya Pradesh
19. Shri Arvind Joshi, Secretary (School Edu.), Madhya Pradesh
20. Shri A.N. Tiwari, Commissioner, Rajya Shiksha Kendra, Madhya Pradesh
21. Shri D.K. Verma, SSA, Madhya Pradesh
22. Shri D.S. Sisodia, SSA, Madhya Pradesh
23. Shri Varun Varma, ADD, DiR, Madhya Pradesh
24. Shri S.K. Soni, Manager (Civil Work), Madhya Pradesh
25. Shri Sunil S. Rao, SSA, Madhya Pradesh
26. Shri Farooque Siddiqui, Asstt. Manager, Madhya Pradesh
27. Ms. Kamna Acharya, Co-ordinator, State NPEGEL, Madhya Pradesh
28. Ms. Archana Bhambal Dy. Manager, Rajya Shiksha Kendra, M.P.
29. Shri Mahesh Mulchandani, Programme cum Training Officer, M.P.

30. Shri A.K. Mittal, RSK, Madhya Pradesh
31. Shri M.S. Bhattacharjee, SPD, Tripura
32. Shri B.B. Majumdar, APO, Tripura
33. Shri V.C. Tewari, NCTE, New Delhi
34. Prof. K.K. Vashishtha, Head, NCERT, New Delhi
35. Dr. Shabnam Sinha, DEE, NCERT, New Delhi
36. Shri A C. Mehta, NIEPA, New Delhi
37. Ms. Pramila Mennon, NIEPA, New Delhi
38. Shri G.C. Upadhyay, NCERT, New Delhi
39. Shri Praveen Kumar, Director, MHRD
40. Ms. Ira Joshi, Director, MHRD
41. Shri P.K. Mohanty, DEA, MHRD
42. Ms. Prerna Gulati, DS, MHRD
43. Ms. Anita Chauhan, DS, MHRD
44. Shri K.R. Meena, DS, MHRD
45. Shri Jeewan Lal, US, MHRD
46. Shri Ravi Chand, US, MHRD
47. Shri K.J Dyva Prasad, US MHRD
48. Shri R. Vijay, US, MHRD
49. Dr. C. Vijaya Kumar, Project Manager (Ed.CIL)
50. Shri J. Thomas, Ed.CIL, Noida
51. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
52. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
53. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
54. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
55. Ms. Vipasha Agnihotri, Consultant, TSG, Ed.CIL
56. **Shri Sourav Banerjee, Consultant, TSG, Ed.CIL**
57. **Shri Binay Pattanayak, Consultant, TSG, Ed.CIL**
58. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
59. Shri Asadullah, Consultant, TSG, Ed.CIL
60. Ms. Sarika Mishra, Consultant, TSG, Ed.CIL
61. Ms. Neeru Jain, Consultant, TSG, Ed.CIL
62. Ms. Amita Singla, Consultant, TSG, Ed.CIL
63. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
64. Shri Satish Girotra, Consultant, TSG, Ed.CIL
65. Shri ABL Srivastava, Consultant, TSG, Ed.CIL

State Summary (SSA , DPEP, NPEGEL)

GUJARAT(2004-2005)

Rs. In Lakhs.

| Sl. No | District | SSA | | | DPEP | | | NPEGEL | | | Grand Total(SSA,DPEP,NPEGEL) | | |
|--------|--------------|---------|-----------|---------|--------|-----------|---------|--------|-----------|--------|------------------------------|-----------|---------|
| | | Fresh | Spillover | Total | Fresh | Spillover | Total | Fresh | Spillover | Total | Fresh | Spillover | Total |
| 1 | Ahmadabad | 1019.3 | 147.47 | 1166.77 | 0 | 0 | 0 | 240.65 | 2.19 | 242.84 | 1259.95 | 149.65 | 1409.60 |
| 2 | Amreli | 765.67 | 121.82 | 887.49 | 0 | 0 | 0 | 88.78 | 0.69 | 89.47 | 854.45 | 122.51 | 976.96 |
| 3 | Anand | 832.43 | 256.5 | 1088.93 | 0 | 0 | 0 | 0 | 0.25 | 0.26 | 832.43 | 256.76 | 1089.19 |
| 4 | Banas Kantha | 1693.53 | 83.87 | 1777.4 | 0 | 0 | 0 | 737.57 | 2.16 | 739.73 | 2431.1 | 86.03 | 2517.13 |
| 5 | Bharuch | 612.56 | 175.81 | 788.37 | 0 | 0 | 0 | 0 | 0 | 0 | 612.56 | 175.81 | 788.37 |
| 6 | Bhavnagar | 549.98 | 42.55 | 592.53 | 0 | 0 | 0 | 349.97 | 1.93 | 351.9 | 899.95 | 44.48 | 944.43 |
| 7 | Dohad | 960.64 | 125.78 | 1086.42 | 0 | 0 | 0 | 418.77 | 1.64 | 420.41 | 1379.41 | 127.42 | 1506.83 |
| 8 | Gandhinagar | 564.18 | 74.76 | 638.94 | 0 | 0 | 0 | 34.11 | 0.18 | 34.29 | 598.29 | 74.94 | 673.23 |
| 9 | Jamnagar | 544.88 | 563.98 | 1108.86 | 0 | 0 | 0 | 236.83 | 1.35 | 238.19 | 781.71 | 565.34 | 1347.05 |
| 10 | Junagadh | 722.43 | 59.37 | 781.8 | 0 | 0 | 0 | 238.06 | 1.42 | 239.48 | 960.49 | 60.79 | 1021.28 |
| 11 | Kachchh | 470.78 | 40.93 | 511.71 | 1032.2 | 365.42 | 1397.62 | 309.10 | 1.29 | 310.39 | 1812.08 | 407.64 | 2219.72 |
| 12 | Kheda | 1011.24 | 317.02 | 1328.26 | 0 | 0 | 0 | 43.4 | 1.29 | 44.69 | 1054.64 | 318.31 | 1372.95 |
| 13 | Mahesana | 787.13 | 259.05 | 1046.18 | 0 | 0 | 0 | 43.14 | 0.67 | 43.81 | 830.27 | 259.72 | 1090.00 |
| 14 | Narmada | 391.03 | 144.2 | 535.23 | 0 | 0 | 0 | 86.83 | 0.70 | 87.53 | 477.86 | 144.9 | 622.76 |
| 15 | Navsari | 493.6 | 337.1 | 830.7 | 0 | 0 | 0 | 29.37 | 0.28 | 29.65 | 522.97 | 337.38 | 860.35 |
| 16 | Panch Mahals | 1158 | 160.08 | 1318.08 | 0 | 0 | 0 | 521.06 | 2.67 | 523.73 | 1679.06 | 162.75 | 1841.81 |
| 17 | Patan | 672.65 | 196.45 | 869.1 | 0 | 0 | 0 | 175.63 | 0.90 | 176.53 | 848.28 | 197.35 | 1045.63 |
| 18 | Porbandar | 200.41 | 121.54 | 321.95 | 0 | 0 | 0 | 0 | 0.42 | 0.42 | 200.41 | 121.96 | 322.37 |
| 19 | Rajkot | 922.72 | 220.91 | 1143.63 | 0 | 0 | 0 | 152.72 | 0.95 | 153.67 | 1075.44 | 221.86 | 1297.30 |

State Summary (SSA , DPEP, NPEGEL)

GUJARAT(2004-2005)

| Sl. No | District | SSA | | | DPEP | | | NPEGEL | | | Grand Total(SSA,DPEP,NPEGEL) | | |
|--------|--------------|-----------------|----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|------------------------------|-----------------|------------------|
| | | Fresh | Spillover | Total | Fresh | Spillover | Total | Fresh | Spillover | Total | Fresh | Spillover | Total |
| | | 20 | Sabar Kantha | 579.91 | 93.6 | 673.51 | 1243.22 | 198.23 | 1411.45 | 196.01 | 2.14 | 198.15 | 1989.14 |
| 21 | Surat | 901.64 | 153.06 | 1054.7 | 0 | 0 | 0 | 100.75 | 0.55 | 101.3 | 1002.39 | 153.61 | 1156 |
| 22 | Surendranaga | 516.31 | 0 | 516.31 | 1073.78 | 256.58 | 1330.34 | 448.3 | 2.81 | 451.11 | 2036.39 | 259.37 | 2295.75 |
| 23 | The Dangs | 277.19 | 9.06 | 286.25 | 0 | 0 | 0 | 0 | 0.23 | 0.23 | 277.19 | 9.29 | 286.48 |
| 24 | Vadodara | 1291.12 | 400.75 | 1691.87 | 0 | 0 | 0 | 197.68 | 1.41 | 199.09 | 1488.8 | 402.15 | 1890.96 |
| 25 | Valsad | 677.31 | 98.46 | 775.77 | 0 | 0 | 0 | 0 | 0 | 0 | 677.31 | 98.46 | 775.77 |
| 25 | MC-Ahm | 400 | 362.67 | 762.67 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 362.67 | 762.67 |
| 27 | MC-Raj | 127.8 | 36.8 | 164.6 | 0 | 0 | 0 | 0 | 0 | 0 | 127.8 | 36.8 | 164.6 |
| 28 | MC-Sur | 135.54 | 79.5 | 215.04 | 0 | 0 | 0 | 0 | 0 | 0 | 135.54 | 79.5 | 215.04 |
| 29 | MC-Vad | 104.81 | 9.84 | 114.55 | 0 | 0 | 0 | 0 | 0 | 0 | 104.81 | 9.84 | 114.55 |
| 30 | State Compon | 429.46 | 0 | 429.46 | 120.75 | 58.535 | 189.296 | 0 | 0 | 0 | 550.22 | 68.535 | 618.756 |
| | Total | 19814.25 | 4692.93 | 24507.18 | 3439.96 | 888.746 | 4328.71 | 4648.73 | 28.14 | 4676.87 | 27902.94 | 5609.816 | 33512.756 |

Note: Subject to necessary clearances for funding by Dutch Government and GOI for DPEP districts.

DISTRICTWISE TOTAL OUTLAY

State Name: Gujarat

Year 2004-05

| District Name | Fresh Plan | Spill Over | Total Outlay |
|----------------------|-----------------|----------------|-----------------|
| Ahmadabad | 1019.3 | 147.47 | 1166.77 |
| Amreli | 765.67 | 121.82 | 887.49 |
| Anand | 832.43 | 256.5 | 1088.93 |
| Banas Kantha | 1693.53 | 83.87 | 1777.4 |
| Bharuch | 612.56 | 175.81 | 788.37 |
| Bhavnagar | 549.98 | 42.55 | 592.53 |
| Dohad | 960.64 | 125.78 | 1086.42 |
| Gandhinagar | 564.18 | 74.76 | 638.94 |
| Jamnagar | 544.88 | 563.98 | 1108.86 |
| Junagadh | 722.43 | 59.37 | 781.8 |
| Kachchh | 470.78 | 40.93 | 511.71 |
| Kheda | 1011.24 | 317.02 | 1328.26 |
| Mahesana | 787.13 | 259.05 | 1046.18 |
| Narmada | 391.03 | 144.2 | 535.23 |
| Navsari | 493.6 | 337.1 | 830.7 |
| Panch Mahals | 1158 | 160.08 | 1318.08 |
| Patan | 672.65 | 186.45 | 869.1 |
| Porbandar | 200.41 | 121.54 | 321.95 |
| Rajkot | 922.72 | 220.91 | 1143.63 |
| Sabar Kantha | 579.91 | 93.6 | 673.51 |
| Surat | 901.64 | 153.06 | 1054.7 |
| Surendranagar | 516.31 | 0 | 516.31 |
| The Dangs | 277.19 | 9.06 | 286.25 |
| Vadodara | 1291.12 | 400.75 | 1691.87 |
| Valsad | 677.31 | 98.46 | 775.77 |
| MC-Ahm | 400 | 362.67 | 762.67 |
| MC-Raj | 127.8 | 36.8 | 164.6 |
| MC-Sur | 135.54 | 79.5 | 215.04 |
| MC-Vad | 104.81 | 9.84 | 114.65 |
| State Component(Guj) | 429.46 | 0 | 429.46 |
| Grand Total | 19814.25 | 4692.93 | 24507.18 |

Districtwise Proposed and Recommended Outlay

S.S.A

State Name: Gujarat

Year 2004-05

| District Name | Proposed | Recommended |
|----------------------|----------------|-----------------|
| Ahmadabad | 1184.7 | 1019.3 |
| Amreli | 823.31 | 765.67 |
| Anand | 1102.27 | 832.43 |
| Banas Kantha | 1737.31 | 1693.53 |
| Bharuch | 690.64 | 612.56 |
| Bhavnagar | 795.88 | 549.98 |
| Dohad | 1249.54 | 960.64 |
| Gandhinagar | 836.93 | 564.18 |
| Jamnagar | 603.08 | 544.88 |
| Junagadh | 757.43 | 722.43 |
| Kachchh | 470.78 | 470.78 |
| Kheda | 1024.54 | 1011.24 |
| Mahesana | 933.58 | 787.13 |
| MC-Ahm | 508.18 | 400 |
| MC-Raj | 332.13 | 127.8 |
| MC-Sur | 137.69 | 135.54 |
| MC-Vad | 252.66 | 104.81 |
| Narmada | 469.87 | 391.03 |
| Navsari | 501.68 | 433.6 |
| Panch Mahals | 1412.09 | 1155 |
| Palan | 1025.53 | 572.65 |
| Porbandar | 244.93 | 200.41 |
| Rajkot | 982.01 | 922.72 |
| Sabar Kantha | 579.91 | 579.91 |
| Slate Component(Guj) | 429.46 | 429.46 |
| Surat | 1094.52 | 901.64 |
| Surendranagar | 517.71 | 516.31 |
| The Dangs | 310.22 | 277.19 |
| Vadodara | 1343.42 | 1291.12 |
| Valsad | 772.91 | 677.31 |
| Grand Total | 23124.9 | 19814.25 |

State Summary

| Activity | Approved last year | | Expenditure | | Proposed | | Recommended | | Remarks |
|-------------------------|--------------------|-----|-------------|-----|----------|-------|-------------|---------|---------|
| | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | |
| Block Resource Centre | 75.55 | 0 | 0 | 0 | 85.02 | 0.025 | 261 | 75.55 | 0 |
| Salary of RP-1 | 0 | 0 | 0 | 0 | 30.00 | 1 | 1 | 0.00 | 0 |
| Salary of RP-2 | 0 | 0 | 0 | 0 | 0.60 | 1 | 1 | 0.00 | 0 |
| Furniture Grant | 19.3 | 0 | 19.3 | 0 | 19.20 | 0.005 | 154 | 16.60 | 0 |
| Contingency Grant | 5.24 | 0 | 5.24 | 0 | 10.16 | 0.050 | 201 | 10.05 | 0 |
| Meeting TA | 11.2 | 0 | 11.2 | 0 | 10.16 | 0.050 | 201 | 10.05 | 0 |
| FLAI Grant | 0 | 0 | 0 | 0 | 8.51 | 0.000 | 0 | 0.00 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| Sub Total | 179.24 | 0 | 179.24 | 0 | 176.25 | 0.072 | 772 | 118.85 | 0 |
| Cluster Resource Centre | 651.10 | 0 | 651.10 | 0 | 651.10 | 0.025 | 2357 | 651.10 | 0 |
| Salary of RP-1 | 0 | 0 | 0 | 0 | 1.68 | 1 | 1 | 1.68 | 0 |
| Salary of RP-2 | 0 | 0 | 0 | 0 | 1.27 | 0 | 0 | 1.27 | 0 |
| Furniture Grant | 134.2 | 0 | 134.2 | 0 | 134.2 | 0 | 134.2 | 134.2 | 0 |
| Contingency Grant | 56.08 | 0 | 56.08 | 0 | 56.08 | 0.01 | 336.3 | 33.63 | 0 |
| Meeting TA | 33.42 | 0 | 33.42 | 0 | 33.42 | 0.01 | 336.3 | 33.63 | 0 |
| FLAI Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 |
| Sub Total | 927.59 | 0 | 927.59 | 0 | 927.59 | 0.045 | 3363 | 927.59 | 0 |
| Civil Works | 768 | 0 | 768 | 0 | 768 | 1.8 | 31 | 768 | 0 |
| BRC | 644 | 0 | 644 | 0 | 644 | 1.8 | 31 | 644 | 0 |
| CRC | 124.37 | 0 | 124.37 | 0 | 124.37 | 0 | 68 | 124.37 | 0 |
| Primary School | 1608.4 | 0 | 1608.4 | 0 | 1608.4 | 0 | 0 | 1608.4 | 0 |
| Upper Primary | 741.6 | 0 | 741.6 | 0 | 741.6 | 0 | 0 | 741.6 | 0 |
| Building Less (RP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Building Less (RP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Additional Class Room | 3078 | 0 | 3078 | 0 | 3078 | 0.2 | 1611 | 3078 | 0 |
| Teacher/Staff | 183.2 | 0 | 183.2 | 0 | 183.2 | 0.2 | 1611 | 183.2 | 0 |
| Water Facility | 144.45 | 0 | 144.45 | 0 | 144.45 | 0.15 | 1559 | 144.45 | 0 |
| Water Facility and/or | 503.73 | 0 | 503.73 | 0 | 503.73 | 0 | 0 | 503.73 | 0 |
| Boundary Wall | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Separation Wall | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excavation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Landscaping | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Total | 7281.25 | 0 | 7281.25 | 0 | 7281.25 | 0.52 | 1352 | 7281.25 | 0 |
| Water Facility and/or | 503.73 | 0 | 503.73 | 0 | 503.73 | 0 | 0 | 503.73 | 0 |
| Boundary Wall | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Separation Wall | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excavation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Landscaping | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Total | 7281.25 | 0 | 7281.25 | 0 | 7281.25 | 0.52 | 1352 | 7281.25 | 0 |

| Activity | Approved last year | | Expenditure | | % | Unit cost | Proposed | | | Recommended | | Spill over | | Total | Remarks |
|--|--------------------|---------|-------------|---------|--------|-----------|----------|---------|-----------|-------------|---------|------------|-----|---------|--|
| | Phy | Fin | Phy | Fin | | | Phy | Fin | Unit cost | Phy | Fin | Fin | Fin | | |
| E. Interventions for Out of School Children | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0 | 11.26 | 0 | 7.95 | 70.6% | | 0 | 0 | | 0 | 0 | 0 | 0 | 0.00 | |
| 4.02 Egs Centre (UP) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0 | 0.00 | |
| 4.03 Back to School | 0 | 1920.41 | 0 | 43.5 | 2.7% | 0.00840 | 140325 | 2903.28 | 0.00845 | 340325 | 2803.28 | 0 | 0 | 2803.28 | Recommended for Out of school children |
| 4.04 Bridge Course | 0 | 365.23 | 0 | 31.26 | 8.6% | | 0 | 0 | | 0 | 0 | 0 | 0 | 0.00 | |
| 4.05 Remedial Teaching | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0 | 0.00 | |
| 4.06 Residential Camp | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0 | 0.00 | |
| 4.07 Innovative Scheme | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0 | 0.00 | |
| 4.08 Other | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0 | 0.00 | |
| Sub Total | 0 | 1996.9 | 0 | 82.71 | 4.1% | | 140325 | 2803.28 | | 340325 | 2803.28 | 0 | 0 | 2803.28 | |
| F. Free Text Book | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0 | 0.00 | |
| 5.02 Free Text Book (UP) | 0 | 0 | 0 | 0 | 0.0% | 0.0015 | 348873 | 523.32 | 0.0015 | 348883 | 523.34 | 0 | 0 | 523.34 | Recommended for only class 8th students. |
| Sub Total | 0 | 0 | 0 | 0 | 0.0% | | 348873 | 523.32 | | 348883 | 523.34 | 0 | 0 | 523.34 | |
| G. Innovative Activity | | | | | | | | | | | | | | | |
| 6.01 ECCE | 0 | 250 | 0 | 443.82 | 177.5% | 15 | 27 | 400 | 15 | 25 | 375 | 0 | 0 | 375.00 | |
| 6.02 Girls Education | 0 | 375 | 0 | 304.87 | 81.3% | 5 | 27 | 405 | 15 | 25 | 375 | 0 | 0 | 375.00 | |
| 6.03 SC/ST | 0 | 250 | 0 | 0.59 | 0.2% | 5 | 27 | 140 | 5 | 25 | 125 | 0 | 0 | 125.00 | |
| 6.04 Computer Education | 0 | 750 | 1 | 1010.58 | 134.7% | 15 | 27 | 405 | 15 | 25 | 375 | 0 | 0 | 375.00 | With in Norms |
| 6.05 Other | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0 | 0.00 | |
| Sub Total | 0 | 1625 | 1 | 1759.88 | 108.3% | | 108 | 1350 | | 100 | 1250 | 0 | 0 | 1250 | |
| H. Interventions for Disable Children | | | | | | | | | | | | | | | |
| 7.01 IED | 0 | 462.46 | 0 | 16.74 | 3.6% | 0.012 | 53115 | 637.39 | 0.012 | 53115 | 637.39 | 0 | 0 | 637.39 | With in Norms |
| Sub Total | 0 | 462.46 | 0 | 16.74 | 3.6% | | 53115 | 637.39 | | 53115 | 637.39 | 0 | 0 | 637.39 | |
| I. Maintenance Grant | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0 | 1571.85 | 0 | 1516.53 | 96.5% | | 53706 | 218.25 | 0.04 | 53640 | 2178.61 | 0 | 0 | 2178.61 | For Govt Schools only |
| Sub Total | 0 | 1571.85 | 0 | 1516.53 | 96.5% | | 53706 | 218.25 | | 53640 | 2178.61 | 0 | 0 | 2178.61 | |
| J. Management & MIS | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | 0 | 754.7 | 0 | 595.87 | 79.0% | | | 1227.39 | | | 1153.8 | 0 | 0 | 1153.80 | |
| Sub Total | 0 | 754.7 | 0 | 595.87 | 79.0% | | | 1227.39 | | | 1153.8 | 0 | 0 | 1153.80 | |
| K. Research and Evaluation | | | | | | | | | | | | | | | |
| 10.01 Research & | 0 | 462.63 | 0 | 361.85 | 78.2% | 0.014 | 52925 | 783.63 | 0.014 | 52925 | 793.64 | 0 | 0 | 793.64 | With in norms |
| Sub Total | 0 | 462.63 | 0 | 361.85 | 78.2% | | 52925 | 783.63 | | 52925 | 793.64 | 0 | 0 | 793.64 | |
| L. School Grant | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 0 | 346.3 | 0 | 324.11 | 93.6% | 0.02 | 23561 | 471.22 | 0.02 | 23561 | 471.22 | 0 | 0 | 471.22 | For Govt Schools only |
| 11.02 Upper Primary School Gra | 0 | 8.24 | 0 | 0 | 0.0% | 0.02 | 21396 | 427.92 | 0.02 | 21396 | 427.92 | 0 | 0 | 427.92 | |
| Sub Total | 0 | 354.54 | 0 | 324.11 | 91.4% | 0.04 | 44957 | 899.14 | 0.04 | 44957 | 899.14 | 0 | 0 | 899.14 | |
| M. Teachers Grant | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers | 0 | 550.45 | 0 | 515.64 | 93.7% | 0.005 | 122303 | 806.87 | 0.005 | 122303 | 600.54 | 0 | 0 | 600.64 | Within norms |
| 12.02 Upper Primary Teachers G | 0 | 10.75 | 0 | 0 | 0.0% | | 8339 | 41.71 | | 8339 | 41.71 | 0 | 0 | 41.71 | |
| Sub Total | 0 | 560.8 | 0 | 515.64 | 91.9% | | 130642 | 848.58 | | 130642 | 642.35 | 0 | 0 | 642.35 | |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0 | 89.55 | 0 | 12.55 | 14.0% | | 0 | 534 | 115.1 | 0 | 0 | 0 | 0 | 0.00 | |
| 13.02 UP New Teachers Salary | 0 | 0 | 0 | 0 | 0.0% | | 12 | 0 | 0.07 | 0 | 0 | 0 | 0 | 0.00 | |
| 13.03 New Head Master Primary | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0 | 0.00 | |

| Activity | Approved last year | | Expenditure | | | % | Unit cost | Proposed | | Recommended | | Spill over | | Total | Remarks |
|---------------------------------------|--------------------|----------------|-------------|----------------|--------------|--------|---------------|-----------------|--------------|---------------|-----------------|----------------|----------------|-------------------------------------|--|
| | Phy | Fin | Phy | Fin | | | | Phy | Fin | Phy | Fin | Fin | Fin | | |
| 13 04 New Head Master Upper P | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| 13 05 New Additional Teachers | 0 | 0 | 0 | 0 | 0.0% | | 9 | 2.7 | 0.225 | 0 | 0 | 0 | 0 | 0.00 | |
| 13 06 New Para Teacher | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| 13 07 New Other | 0 | 6.75 | 0 | 0 | 0.0% | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| Sub Total | 0 | 6.75 | 0 | 0 | 0.0% | | 9 | 2.7 | 0.225 | 0 | 0 | 0 | 0 | 0.00 | |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| 14 01 Primary Teachers Salary | 0 | 328.5 | 0 | 4.05 | 1.2% | | 29 | 8.7 | 0.295 | 29 | 8.7 | 0 | 0 | 8.70 | Recurring Salary of teachers recommended last year |
| 14 02 U P Teachers | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| 14 03 Head Master Primary | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| 14 04 Head Master Upper Primar | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| 14 05 Additional Teachers | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| 14 06 Para Teachers (P) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| 14 07 Other (K) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| Sub Total | 0 | 328.5 | 0 | 4.05 | 1.2% | | 29 | 8.7 | 0.295 | 29 | 8.7 | 0 | 0 | 8.7 | |
| Sub Total | 0 | 424.8 | 0 | 16.6 | 3.9% | | 584 | 136.1 | | 29 | 8.7 | 0 | 0 | 8.7 | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | |
| 15 01 TLE - New Primary | 0 | 9.6 | 0 | 3.4 | 35.4% | 0.1 | 143 | 14.3 | 0.1 | 0 | 0 | 0 | 4.96 | 4.96 | |
| 15 02 TLE - New upper Primary | 0 | 0 | 0 | 0 | 0.0% | 0.5 | 986 | 51 | 0.5 | 0 | 0 | 0 | 0 | 0.00 | |
| 15 03 UPS Not covered under OB | 0 | 4100.5 | 0 | 1083.82 | 26.4% | 0.5 | 1158 | 579 | 0.5 | 0 | 0 | 1769.68 | 1769.68 | All schools were covered in 2003-04 | |
| 15 04 Other (TLE) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| Sub Total | 0 | 4110.1 | 0 | 1087.22 | 26.5% | | 2227 | 654.3 | | 0 | 0 | 1794.64 | 1794.64 | | |
| P. Teachers Training | | | | | | | | | | | | | | | |
| 16 01 Inservice | 0 | 1860.38 | 0 | 601.79 | 32.3% | 0.0007 | 130642 | 1828.97 | 0.0007 | 130642 | 1828.97 | 0 | 0 | 1828.97 | |
| 16 02 New Recruit | 0 | 3.62 | 0 | 0 | 0.0% | 0.0007 | 10625 | 223.13 | 0.0007 | 10625 | 223.13 | 0 | 0 | 223.13 | within Norms |
| 16 03 Untrained | 0 | 3.31 | 0 | 0 | 0.0% | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| 16 04 Distance Education | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| 16 05 Other | 0 | 33.2 | 0 | 1.49 | 4.5% | | 410 | 1.23 | | 410 | 1.23 | 0 | 0 | 0.00 | |
| Sub Total | 0 | 1900.51 | 0 | 603.28 | 31.7% | | 141677 | 2053.13 | | 141677 | 2052.10 | 0 | 0 | 2052.1 | |
| Q. Community Mobilization | | | | | | | | | | | | | | | |
| 17 01 Community Mobilization | 0 | 68.04 | 0 | 51.43 | 75.6% | 0.0003 | 163161 | 97.89 | 0.0003 | 163161 | 97.89 | 0 | 0 | 97.89 | within norms |
| Sub Total | 0 | 68.04 | 0 | 51.43 | 75.6% | | 163161 | 97.89 | | 163161 | 97.89 | 0 | 0 | 97.89 | |
| Grand Total | 0 | 22710.4 | 0 | 12821.3 | 56.5% | | | 23124.90 | | | 19814.25 | 4692.93 | 2807.18 | | |

Total 19814.25
Civil Work 5852.86 29.54%
Mgmt 1153.80 5.82%

Gujarat Approvals for (2004-05)

(Rs in Lakhs)

SSA

| Activity | Ahmedabad | | | | Amreli | | | | Anand | | | | Banaskantha | | | |
|---|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-------------|----------|--------|-----------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 0.02 New Upper Primary Scho | | 0 | | 5 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Sub Total | | 0 | | 5 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0.025 | 0 | 12 | 3 | 0.025 | 13 | 12 | 3.9 | 0.025 | 15 | 12 | 4.5 | 0.025 | 10 | 1 | 0.25 |
| 1.02 Salary of RP - 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.03 Salary of RP - 3 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.04 Furniture Grant | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 1.05 Contingency Grant | 0.1.5 | 11 | 1 | 1.38 | 0.125 | 11 | 1 | 1.38 | 0.125 | 8 | 1 | 1 | 0.0125 | 12 | 1 | 0.15 |
| 1.06 Meeting, TA | 0.08 | 11 | 1 | 0.66 | 0.06 | 11 | 12 | 7.92 | 0.006 | 0 | 12 | 0.58 | 0.005 | 12 | 12 | 0.72 |
| 1.07 TLM Grant | 0.05 | 11 | 1 | 0.55 | 0.05 | 11 | 1 | 0.55 | 0.05 | 8 | 1 | 0.4 | 0 | 1 | 1 | 0 |
| 1.08 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| Sub Total | | 43 | | 5.59 | | 46 | | 12.75 | | 39 | | 6.48 | | 34 | | 1.12 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0.025 | 140 | 12 | 42 | 0.025 | 127 | 12 | 38.1 | 0.025 | 125 | 12 | 37.5 | 0.025 | 200 | 1 | 5 |
| 2.02 Salary of RP-2 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 2.03 Furniture Grant | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| 2.04 Contingency Grant | 0.025 | 140 | 1 | 3.5 | 0.025 | 127 | 1 | 3.18 | 0.025 | 125 | 1 | 3.13 | 0.025 | 200 | 1 | 5 |
| 2.05 Meeting, TA | 0.002 | 110 | 12 | 3.36 | 0.024 | 127 | 1 | 3.05 | 0.024 | 125 | 1 | 3 | 0.002 | 200 | 1 | 0.4 |
| 2.06 TLM Grant | 0.01 | 140 | 1 | 1.4 | 0.01 | 127 | 1 | 1.27 | 0.01 | 125 | 1 | 1.25 | 0.01 | 200 | 1 | 2 |
| 2.07 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| Sub Total | | 560 | | 50.26 | | 508 | | 45.5 | | 500 | | 44.88 | | 600 | | 12.4 |
| D. Civil Works | | | | | | | | | | | | | | | | |
| 3.01 BRC | 6 | 1 | 1 | 6 | 6 | 2 | 1 | 12 | | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| 3.02 CRC | 1.8 | 20 | 1 | 36 | 1.8 | 10 | | 18 | - 1.8 | 12 | 1 | 21.6 | 1.8 | 20 | 1 | 54 |
| 3.03 Primary School | 4.12 | 5 | 1 | 20.6 | | 0 | 1 | 0 | 4.12 | 0 | 1 | 0 | 4.12 | 5 | 1 | 20.6 |
| 3.04 Upper Primary | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.05 Building Less (P) | 3.6 | 5 | 1 | 18 | | 0 | 1 | 0 | | 0 | 1 | 0 | 3.6 | 5 | 1 | 18 |
| 3.06 Building Less (UP) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.07 Dilapidated Building (P) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.08 Dilapidated Building (UP) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.09 Additional Class Room | 1.8 | 100 | 1 | 180 | 1.8 | 100 | 1 | 180 | 1.8 | 100 | 1 | 180 | 1.8 | 175 | 1 | 315 |
| 3.10 Toilet/Urinals | 0.2 | 25 | 1 | 5 | 0.2 | 20 | 1 | 4 | 0.2 | 60 | 1 | 12 | 0.2 | 40 | 1 | 8 |
| 3.11 Water Facility | 0.15 | 12 | 1 | 3.5 | 0.15 | 25 | 1 | 8 | 0.15 | 53 | 1 | 10.5 | 0.15 | 28 | 1 | 3.75 |
| 3.12 Boundary Wall | 0.4 | 75 | 1 | 30 | 0.4 | 40 | 1 | 16 | 0.4 | 80 | 1 | 32 | 0.4 | 50 | 1 | 20 |
| 3.13 Separation Wall | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.14 Electrification | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.15 Child Friendly | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.16 Last Year Balance Fund | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 3.17 Other | 0.52 | 70 | 1 | 36.4 | 0.52 | 20 | 1 | 10.4 | 0.52 | 35 | 1 | 18.2 | 0.52 | 20 | 1 | 10.4 |
| Sub Total | | 313 | | 335.5 | | 211 | | 248.4 | | 340 | | 274.3 | | 253 | | 454.75 |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.02 Egs Centre (UP) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.03 Back to School | 0.0084 | 12338 | 1 | 103.64 | 0.0084 | 14952 | 1 | 125.6 | 0.0084 | 10846 | 1 | 91.11 | 0.0084 | 49322 | 1 | 414.3 |
| 4.04 Bridge Course | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.05 Remedial Teaching | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.06 Residential Camp | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.07 Innovative Scheme | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.08 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 12338 | | 103.64 | | 14952 | | 125.6 | | 10846 | | 91.11 | | 49322 | | 414.3 |

Gujarat Approvals for (2004-05)
SSA

(Rs. in Lakhs)

| activity | Ahmedabad | | | | Amreli | | | | Anand | | | | Banaskantha | | | |
|---------------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-------------|----------|--------|-----------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.1 | 0 | 1 | 0 |
| 15.02 TLE - New Upper Primary | | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 | | 0 | 1 | 0 |
| 15.03 UPS Not covered under | 0.5 | 0 | 1 | 0 | | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 | | 0 | 1 | 0 |
| 15.04 Other (TLE) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.0007 | 5859 | 20 | 82.03 | 0.0007 | 5044 | 20 | 76.62 | 0.0007 | 6923 | 20 | 96.92 | 0.0007 | 10620 | 20 | 148.68 |
| 16.02 New Recruit | | 0 | 1 | 0 | | 0 | 1 | 0 | 0.0007 | 5 | 30 | 0.11 | 0.0007 | 10620 | 30 | 223.02 |
| 16.03 Untrained | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 16.04 Distance Education | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 16.05 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 0 | | 82.03 | | 5044 | | 76.62 | | 6928 | | 0.11 | | 21240 | | 371.7 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0003 | 7840 | 2 | 4.7 | 0.0006 | 4378 | 1 | 2.63 | 0.0003 | 3958 | 2 | 2.37 | 0.0003 | 7622 | 2 | 4.57 |
| Total | | | | 1019.3 | | | | 765.87 | | | | 832.43 | | | | 1693.53 |

Gujarat Approvals for (2004-05)

(Rs. in Lakhs)

SSA

| Activity | Bharuch | | | Ghanpur | | | Dohad | | | Gandhinagar | | | | | |
|-----------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|-------------|--------|-----------|-----------|--------|--------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Period | |
| O. Teaching Learning Educ. | | | | | | | | | | | | | | | |
| 15.01 TLE - New Pmtun | 0 | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 | 0.5 | 0 | |
| 15.02 TLE - New Upper Pmtun | 0 | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 | 0.5 | 0 | |
| 15.03 UPS Not covered under | 0 | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 | 0.5 | 0 | 1 | 0 | 0.5 | 0 | |
| 15.04 Other (TLE) | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | |
| Sub Total | | | | | | | | | | | | | | | |
| P. Teachers Training | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.0007 | 4363 | 20 | 0.136 | 0.0007 | 2190 | 20 | 30.66 | 0.0007 | 5085 | 20 | 0.239 | 0.0007 | 3586 | 0.0007 |
| 16.02 New Recruit | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | |
| 16.03 Untrained | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | |
| 16.04 Distance Education | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | |
| 16.05 Other | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | |
| Sub Total | | 4363 | | 4136 | | 2190 | | 30.66 | | 5085 | | 0.239 | | 3586 | |
| Q. Community Mobilization | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0003 | 4564 | 2 | 1.74 | 0.0003 | 5766 | 2 | 3.46 | 0.0003 | 6318 | 2 | 3.79 | 0.0003 | 2846 | 0.0003 |
| Total | | | | 612.56 | | | | 549.92 | | | | 860.84 | | 564.18 | |

Gujarat Approvals for (2004-05)
SSA

(Rs. in Lakhs)

| Activity | Jamnagar | | | | Junagadh | | | | Kachchh | | | | Kheda | | | | Mahesana | | | |
|---------------------------------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|--|
| | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | | |
| 10 01 New Primary School (Phy) | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | |
| 10 02 New Upper Primary Scho | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | |
| Sub Total | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 01 Salary of RP - 1 | 0 | 1 | 0 | 0.025 | 0 | 1 | 0 | 0.025 | 0 | 1 | 0 | 0.025 | 0 | 1 | 0 | 0.025 | 0 | 1 | 0 | |
| 1 02 Salary of RP - 2 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 1 03 Salary of RP - 3 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 1 04 Furniture Grant | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 1 05 Contingency Grant | 0 | 1 | 0 | 0.125 | 0 | 1 | 0 | 0.125 | 0 | 1 | 0 | 0.125 | 0 | 1 | 0 | 0.125 | 0 | 1 | 0 | |
| 1 06 Meeting, TA | 0 | 1 | 0 | 0.005 | 0 | 1 | 0 | 0.005 | 0 | 1 | 0 | 0.005 | 0 | 1 | 0 | 0.005 | 0 | 1 | 0 | |
| 1 07 TLM Grant | 10 | 1 | 0.5 | 0.05 | 10 | 1 | 0.5 | 0.05 | 10 | 1 | 0.5 | 0.05 | 10 | 1 | 0.5 | 0.05 | 10 | 1 | 0.54 | |
| 1 09 Other | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0.45 | |
| Sub Total | 10 | | 0.5 | | 10 | | 0.5 | | 10 | | 0.5 | | 10 | | 0.5 | | 10 | | 0.54 | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 2 01 Salary of RP-1 | 0 | 1 | 0 | 0.025 | 0 | 1 | 0 | 0.025 | 0 | 1 | 0 | 0.025 | 0 | 1 | 0 | 0.025 | 0 | 1 | 0 | |
| 2 02 Salary of RP-2 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 2 03 Furniture Grant | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 2 04 Contingency Grant | 0 | 1 | 0 | 0.025 | 0 | 1 | 0 | 0.025 | 0 | 1 | 0 | 0.025 | 0 | 1 | 0 | 0.025 | 0 | 1 | 0 | |
| 2 05 Meeting, TA | 0 | 1 | 0 | 0.002 | 0 | 1 | 0 | 0.002 | 0 | 1 | 0 | 0.002 | 0 | 1 | 0 | 0.002 | 0 | 1 | 0 | |
| 2 06 TLM Grant | 164 | 1 | 1.64 | 0.01 | 164 | 1 | 1.64 | 0.01 | 176 | 1 | 1.76 | 0.01 | 187 | 1 | 1.87 | 0.01 | 187 | 1 | 2.3 | |
| 2 07 Other | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0.96 | |
| Sub Total | 164 | | 1.64 | | 176 | | 1.76 | | 176 | | 1.76 | | 187 | | 1.87 | | 187 | | 2.3 | |
| D. Civil Works | | | | | | | | | | | | | | | | | | | | |
| 3 01 BRC | 0 | 1 | 0 | 6 | 0 | 1 | 12 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3 02 CRC | 0 | 1 | 0 | 1.5 | 0 | 1 | 16.2 | 1.8 | 0 | 1 | 18 | 1.8 | 20 | 1 | 36 | 1.8 | 20 | 1 | 36 | |
| 3 03 Primary School | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 4.2 | 14 | 1 | 57.68 | |
| 3 04 Upper Primary | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 3.5 | 1 | 1 | 3.6 | |
| 3 05 Building Less (P) | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3 06 Building Less (UP) | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3 07 Disabled Building (P) | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3 08 Disabled Building (UP) | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3 09 Additional Class Room | 50 | 1 | 90 | 1.8 | 50 | 1 | 90 | 1.8 | 50 | 1 | 90 | 1.8 | 80 | 1 | 144 | 1.8 | 50 | 1 | 90 | |
| 3 10 Toilet/Urinals | 10 | 1 | 2 | 0.2 | 200 | 1 | 40 | 0.2 | 30 | 1 | 6 | 0.2 | 30 | 1 | 6 | 0.2 | 80 | 1 | 16 | |
| 3 11 Water Facility | 5 | 1 | 16.75 | 0.15 | 250 | 1 | 52.5 | 0.15 | 30 | 1 | 4.5 | 0.15 | 80 | 1 | 54.5 | 0.15 | 40 | 1 | 6 | |
| 3 12 Boundary Wall | 100 | 1 | 40 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3 13 Separation Wall | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3 14 Electrification | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3 15 Child Friendly | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3 16 Last Year Balance Fund | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3 17 Other | 65 | 1 | 33.8 | 0.52 | 50 | 1 | 26 | 0 | 0 | 1 | 0 | 0.52 | 50 | 1 | 26 | 0 | 0 | 1 | 0 | |
| Sub Total | 230 | | 178.35 | | 561 | | 236.7 | | 120 | | 118.5 | | 321 | | 250.3 | | 330 | | 259.28 | |
| E. Interventions for Out of Sc | | | | | | | | | | | | | | | | | | | | |
| 4 01 Egs Centre (P) | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 4 02 Egs Centre (UP) | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 4 03 Back to School | 10765 | 1 | 90.43 | 0.0084 | 13750 | 1 | 115.5 | 0.0084 | 10311 | 1 | 86.61 | 0.0084 | 7912 | 1 | 66.46 | 0.0084 | 6202 | 1 | 52.1 | |
| 4 04 Bridge Course | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 4 05 Remedial Teaching | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 4 06 Residential Camp | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 4 07 Innovative Scheme | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 4 08 Other | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| Sub Total | 10765 | | 90.43 | | 13750 | | 115.5 | | 10311 | | 86.61 | | 7912 | | 66.46 | | 6202 | | 52.1 | |

Gujarat Approvals for (2004-05)

(Rs. in Lakhs)

SSA

| Activity | Jambhger | | | | | | | Kachh | | | | Ritasa | | | | Mehesa | | | | |
|-------------------------------|----------|--------|-----------|-----------|-----------|--------|--------|-----------|-----------|-----------|--------|-----------|-----------|-----------|--------|-----------|-----------|----------|--------|-------|
| | Physical | | Financial | | Unit Cost | | Period | Financial | | Unit Cost | | Physical | | Financial | | Unit Cost | | Physical | | |
| | Physical | Period | Financial | Unit Cost | Physical | Period | | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | |
| F Free Test Book | | | | | | | | | | | | | | | | | | | | |
| 5 01 Free Test Book (P) | 0 | 1 | 0 | | | | | 0 | | | | 0 | | | 0 | | | | 0 | |
| 5 02 Free Test Book (UP) | 11686 | 1 | 11686 | 0.0015 | 78726 | | | 30.15 | 0.0015 | 9837 | | 14.76 | 0.0015 | 15745 | | | | 23.62 | 0.0015 | 18364 |
| Sub Total | 11686 | | 11686 | | 78726 | | | 30.15 | | 9837 | | 14.76 | | 15745 | | | | 23.62 | | 18364 |
| G Innovative Activity | | | | | | | | | | | | | | | | | | | | |
| 6 01 ECCE | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | |
| 6 02 Girs Education | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | |
| 6 03 SC/ST | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | |
| 6 04 Computer Education | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | 15 | 1 | 1 | 15 | |
| 6 05 Other | 0 | 1 | 0 | | | | | 0 | | | | 0 | | | 0 | | | 0 | | 0 |
| Sub Total | 4 | | 30 | | | | | 30 | | 4 | | 30 | | | 4 | | | 30 | | 30 |
| H Interventions for Disable C | | | | | | | | | | | | | | | | | | | | |
| 7 01 IED | 1449 | 1 | 1739 | 0.012 | 3547 | | | 42.52 | 0.012 | 0 | | 0 | | 4880 | | | | 58.56 | 0.012 | 3732 |
| Sub Total | 1449 | | 1739 | | 3547 | | | 42.52 | | 0 | | 0 | | 4880 | | | | 58.56 | | 3732 |
| I Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 8 01 School Maintenance | 2365 | 1 | 94.6 | 0.04 | 2310 | | | 92.4 | 0.04 | 2480 | | 99.2 | 0.05 | 2776 | | | | 138.8 | 0.04 | 1856 |
| Sub Total | 2365 | | 94.6 | | 2310 | | | 92.4 | | 2480 | | 99.2 | | 2776 | | | | 138.8 | | 1856 |
| J Management & MIS | | | | | | | | | | | | | | | | | | | | |
| 9 01 Management & MIS | 0 | 1 | 20 | | | | | 34 | | 0 | | 20 | | 0 | | | | 47 | | 0 |
| Sub Total | 0 | | 20 | | | | | 34 | | 0 | | 20 | | 0 | | | | 47 | | 0 |
| K Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| 10 01 Research & Evaluation | 2365 | 1 | 33.11 | 0.014 | 2310 | | | 32.34 | 0.014 | 2480 | | 34.72 | 0.014 | 2776 | | | | 78.86 | 0.014 | 1856 |
| Sub Total | 2365 | | 33.11 | | 2310 | | | 32.34 | | 2480 | | 34.72 | | 2776 | | | | 78.86 | | 1856 |
| L School Grant | | | | | | | | | | | | | | | | | | | | |
| 11 01 Primary School Grant | 0 | 1 | 0 | 0.02 | 861 | | | 1.72 | 0.02 | 0 | | 0 | 0.02 | 1657 | | | | 33.14 | 0.02 | 99.1 |
| 11 02 Upper Primary School G | 1067 | 1 | 21.34 | 0.02 | 1059 | | | 21.18 | 0.02 | 1053 | | 21.86 | 0.02 | 1198 | | | | 22.38 | 0.02 | 865 |
| Sub Total | 1067 | | 21.34 | | 1145 | | | 22.9 | | 1053 | | 21.86 | | 1198 | | | | 55.52 | | 1254 |
| M Teachers Grant | | | | | | | | | | | | | | | | | | | | |
| 12 01 Primary Teachers Grant | 0 | 1 | 0 | 0.005 | 0 | | | 0 | 0.005 | 0 | | 0 | 0.005 | 874 | | | | 43.74 | 0.005 | 694 |
| 12 02 Upper Primary Teachers | 986 | 1 | 4.93 | 0.005 | 2640 | | | 13.2 | 0.005 | 1029 | | 5.15 | | 0 | | | | 43.74 | | 894 |
| Sub Total | 986 | | 4.93 | | 2640 | | | 13.2 | | 1029 | | 5.15 | | 0 | | | | 43.74 | | 894 |
| N Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| 13 01 Primary New Teachers | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| 13 02 U P New Teachers Salary | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| 13 03 New Head Master Primary | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| 13 04 New Head Master Upper | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| 13 05 New Additional Teacher | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| 13 06 New Para Teacher | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| 13 07 New Other | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| Sub Total | 0 | | 0 | | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| N Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| 14 01 Primary Teachers Salary | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| 14 02 U P Teachers Salary (R) | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| 14 03 Head Master Primary (R) | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| 14 04 Head Master Upper Pnrr | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| 14 05 Additional Teachers (R) | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| 14 06 Para Teachers (R) | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| 14 07 Other (R) | 0 | 1 | 0 | 0 | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| Sub Total | 0 | | 0 | | 0 | | | 0 | | 0 | | 0 | | 0 | | | | 0 | | 0 |

Gujarat Approvals for (2004-05)

(Rs. in Lakhs)

SSA

| Activity | Jamnagar | | | Junagadh | | | Kachhch | | | Kheda | | | Mahesana | | |
|-------------------------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|
| | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial |
| O. Teaching Learning Equip | | | | | | | | | | | | | | | |
| 15 01 TLE - New Primary | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 | 0.1 | 01 | 1 | 01 |
| 15 02 TLE - New Upper Primary | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 |
| 15 03 UPS Not covered under | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 |
| 15 04 Other (TLE) | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 |
| Sub Total | 01 | | 04 | | 01 | | 01 | | 01 | | 01 | | 01 | | 01 |
| P. Teachers Training | | | | | | | | | | | | | | | |
| 16 01 Inservice | 986 | 20 | 13.8 | 0.0007 | 2540 | 20 | 36.96 | 0.0007 | 1029 | 20 | 14.41 | 0.0007 | 8747 | 20 | 122.46 |
| 16 02 New Recruit | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 |
| 16 03 Untrained | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 |
| 16 04 Distance Education | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 |
| 16 05 Other | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 | | 01 | 1 | 01 |
| Sub Total | 986 | | 13.8 | | 2540 | | 36.96 | | 1029 | | 14.41 | | 8747 | | 122.46 |
| Q. Community Mobilization | | | | | | | | | | | | | | | |
| 17 01 Community Mobilization | 5436 | 2 | 3.26 | 0.0003 | 7342 | 2 | 4.41 | 0.0003 | 6850 | 2 | 4.11 | 0.0003 | 6050 | 2 | 3.63 |
| Total | | | 544.88 | | 1 | | 722.43 | | | | 470.78 | | | | 1011.24 |

Gujarat Approvals for (2004-05)

SSA

(P: in Lakhs)

| activity | MC Ahm | | | | MC Sur | | | | MC Vad | | | | Mehsana | | | |
|---------------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | |
| 0 01 New Primary School (Phy) | 0 | | | 0 | 0 | | | 0 | 0 | | | 0 | 0 | | | 0 |
| 0 02 New Upper Primary Scho | 0 | | | 0 | 0 | | | 0 | 0 | | | 0 | 0 | | | 0 |
| Sub Total | 0 | | | 0 | 0 | | | 0 | 0 | | | 0 | 0 | | | 0 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | |
| 1 01 Salary of RP - 1 | 0 | 1 | | 0 | 0 | 12 | | 0 | 0 | 12 | | 0 | 0 | 0 | 0 | 0 |
| 1 02 Salary of RP - 2 | 0 | 1 | | 0 | 0 | 12 | | 0 | 0 | 12 | | 0 | 0 | 0 | 0 | 0 |
| 1 03 Salary of RP - 3 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 |
| 1 04 Furniture Grant | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 |
| 1 05 Contingency Grant | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 |
| 1 06 Meeting TA | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 |
| 1 07 TLM Grant | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 |
| 1 08 Other | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 0 | 0 | 0 |
| Sub Total | 0 | | | 0 | 0 | 11 | | 0 | 0 | 11 | | 0 | 0 | 0 | 0 | 0 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | |
| 2 01 Salary of RP-1 | 0 025 | 43 | 12 | 12 9 | 0 025 | 23 | 12 | 6 9 | 0 025 | 33 | 12 | 9 9 | 0 025 | 16 | 12 | 4 8 |
| 2 02 Salary of RP-2 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 2 03 Furniture Grant | 0 | 0 | 1 | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 2 04 Contingency Grant | 0 025 | 43 | 1 | 1 08 | 0 025 | 23 | 1 | 0 57 | 0 025 | 33 | 1 | 0 83 | 0 025 | 16 | 1 | 0 4 |
| 2 05 Meeting TA | 0 024 | 43 | 1 | 1 03 | 0 024 | 23 | 1 | 0 55 | 0 024 | 33 | 12 | 0 79 | 0 024 | 16 | 12 | 0 38 |
| 2 06 TLM Grant | 0 01 | 43 | 1 | 0 43 | 0 01 | 23 | 1 | 0 23 | 0 01 | 27 | 1 | 0 22 | 0 01 | 16 | 1 | 0 16 |
| 2 07 Other | 0 | 0 | 0 | 0 | 0 0022 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| Sub Total | | 172 | | 15 44 | | 92 | | 8 25 | | 121 | | 11 34 | | 64 | | 5 74 |
| D. Civil Works | | | | | | | | | | | | | | | | |
| 3 01 ARC | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 3 02 CRC | 1 8 | 5 | 1 | 9 | 1 8 | 2 | 1 | 3 6 | 0 | 1 | | 0 | 1 8 | 2 | 1 | 3 6 |
| 3 03 Primary School | 4 12 | 4 | 1 | 16 48 | 4 12 | 3 | 1 | 12 36 | 0 | 1 | | 0 | 4 12 | 4 | 1 | 16 48 |
| 3 04 Upper Primary | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 3 05 Building Less (P) | 0 | 0 | 1 | 0 | 3 9 | 0 | 1 | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 3 06 Building Less (UP) | 0 | 0 | 1 | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 3 07 Dilapidated Building (P) | 0 | 0 | 1 | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 3 08 Dilapidated Building (UP) | 0 | 0 | 1 | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 3 09 Additional Class Room | 1 8 | 37 | 1 | 66 6 | | 3 | 1 | 0 | 0 | 1 | | 0 | 1 8 | 2 | 1 | 3 6 |
| 3 10 Toilet/Urns | 0 2 | 20 | 1 | 4 | 0 2 | 10 | 1 | 2 | 0 2 | 4 | 1 | 0 8 | 0 2 | 4 | 1 | 0 8 |
| 3 11 Water Facility | 0 15 | 20 | 1 | 3 | 0 15 | 22 | 1 | 13 5 | 0 15 | 5 | 1 | 0 75 | 0 15 | 15 | 1 | 7 5 |
| 3 12 Boundary Wall | 0 4 | 20 | 1 | 8 | 0 4 | 9 | 1 | 3 6 | 0 4 | 6 | 1 | 2 4 | 0 4 | 20 | 1 | 8 |
| 3 13 Separation Wall | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 3 14 Electrification | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 3 15 Child Friendly | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 3 16 Last Year Balance Fund | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 3 17 Other | 0 52 | 20 | 1 | 10 4 | 0 52 | 12 | 1 | 6 24 | 0 52 | 1 | | 0 | 0 52 | 20 | 1 | 10 4 |
| Sub Total | | 126 | | 117 44 | | 54 | | 41 3 | | 64 | | 31 43 | | 218 | | 127 25 |
| E. Interventions for Out of Sc | | | | | | | | | | | | | | | | |
| 4 01 Egs Centre (P) | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 4 02 Egs Centre (UP) | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 4 03 Back to School | 0 003 13 | 10975 | 1 | 36 55 | 0 00845 | 3685 | 1 | 31 14 | 0 | 1 | | 0 | 0 0084 | 3691 | 1 | 32 58 |
| 4 04 Bridge Course | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 4 05 Remedial Teaching | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 4 06 Residential Camp | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 4 07 Innovative Scheme | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| 4 08 Other | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 | 0 | 1 | | 0 |
| Sub Total | | 10975 | | 36 55 | | 3685 | | 31 14 | | 6 | | 0 | | 3691 | | 32 58 |

Gujarat Approvals for (2004-05)

(RS in Lakhs)

SSA

| Activity | Navsari | | | | Panch Mahal | | | | Patn | | | | Porbandar | | | | Rajkot | | | |
|--------------------------------|-----------|----------|--------|-----------|-------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 0.02 New Upper Primary Scho | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| Sub Total | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of BP-1 | 0.025 | 7 | | 2.1 | 0.025 | 42 | | 1.2 | 0.025 | 33 | | 1.2 | 0.025 | 3 | | 0.3 | 0.025 | 17 | | 5.1 |
| 1.02 Salary of BP-2 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 1.03 Salary of BP-3 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 1.04 Furniture Grant | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 1.05 Contingency Grant | 0.125 | 5 | | 0.63 | 0.125 | 11 | | 1.38 | 0.125 | 7 | | 0.88 | 0.125 | 2 | | 0.25 | 0.125 | 16 | | 1.75 |
| 1.06 Meeting TA | 0.005 | 5 | | 0.31 | 0.005 | 11 | | 0.66 | 0.005 | 7 | | 0.35 | 0.005 | 3 | | 0.15 | 0.005 | 16 | | 0.7 |
| 1.07 TLM Grant | 0.05 | 5 | | 0.25 | 0.05 | 11 | | 0.55 | 0.05 | 7 | | 0 | 0.05 | 0 | | 0 | 0 | 0 | | 0 |
| 1.08 Other | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| Sub Total | 0 | 28 | | 3.28 | 0 | 15 | | 15.19 | 0 | 54 | | 11.53 | 0 | 6 | | 1.85 | 0 | 29 | | 1.75 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of BP-1 | 0.025 | 83 | | 24.9 | 0.025 | 168 | | 12 | 0.025 | 69 | | 12 | 0.025 | 1 | | 0 | 0.025 | 149 | | 44.7 |
| 2.02 Salary of BP-2 | 0 | 0 | | 0 | 0.025 | 168 | | 1 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 2.03 Furniture Grant | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 2.04 Contingency Grant | 0.025 | 83 | | 2.09 | 0.025 | 168 | | 4.2 | 0.025 | 69 | | 12 | 0.025 | 1 | | 0 | 0.025 | 149 | | 3.58 |
| 2.05 Meeting TA | 0.002 | 83 | | 1.59 | 0.002 | 168 | | 4.03 | 0.002 | 69 | | 12 | 0.002 | 24 | | 0.24 | 0.002 | 149 | | 1.12 |
| 2.06 TLM Grant | 0.01 | 83 | | 0.83 | 0.01 | 168 | | 1.66 | 0.01 | 69 | | 12 | 0.01 | 0 | | 0 | 0.01 | 149 | | 0 |
| 2.07 Other | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| Sub Total | 0 | 332 | | 29.81 | 0 | 648 | | 61.99 | 0 | 276 | | 24.79 | 0 | 34 | | 0.24 | 0 | 294 | | 53.5 |
| D. Civil works | | | | | | | | | | | | | | | | | | | | |
| 3.01 RMC | 0 | 1 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 3.02 CRC | 1.8 | 10 | | 18 | 1.8 | 24 | | 43.2 | 1.8 | 10 | | 18 | 1.8 | 5 | | 9 | 1.8 | 24 | | 43.2 |
| 3.03 Primary School | 4.12 | 7 | | 28.84 | 4.12 | 0 | | 0 | 4.12 | 4 | | 16.48 | 4.12 | 8 | | 32.96 | 4.12 | 0 | | 0 |
| 3.04 Upper Primary | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 3.05 Building (UP) | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 3.06 Building (UP) | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 3.07 Classroom Building (UP) | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 3.08 Classroom Building (UP) | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 3.09 Adjunct Class room | 1.8 | 26 | | 46.8 | 1.8 | 150 | | 270 | 1.8 | 60 | | 144 | 1.8 | 5 | | 9 | 1.8 | 24 | | 43.2 |
| 3.10 Toilet/Urinals | 0.27 | 38 | | 10.26 | 0.27 | 50 | | 13.5 | 0.27 | 10 | | 2.7 | 0.27 | 25 | | 6.75 | 0.27 | 35 | | 9.45 |
| 3.11 Water Facility | 0.15 | 43 | | 6.45 | 0.15 | 16 | | 2.4 | 0.15 | 21 | | 3.15 | 0.15 | 25 | | 3.75 | 0.15 | 35 | | 5.25 |
| 3.12 Boundary Wall | 0.4 | 80 | | 32 | 0.4 | 50 | | 20 | 0.4 | 25 | | 10 | 0.4 | 10 | | 4 | 0.4 | 20 | | 8 |
| 3.13 Separation Wall | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 3.14 Electrification | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 3.15 Child Friendly | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 3.16 L.A.I. for Balance Fund | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 3.17 Other | 0.52 | 25 | | 13 | 0.52 | 40 | | 20.8 | 0.52 | 25 | | 13 | 0.52 | 1 | | 0.52 | 0.52 | 50 | | 26 |
| Sub Total | 0 | 229 | | 121.81 | 0 | 330 | | 371.5 | 0 | 175 | | 216.58 | 0 | 78 | | 62.71 | 0 | 327 | | 294.7 |
| E. Interventions for Out of Sc | | | | | | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (UP) | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 4.02 Egs Centre (UP) | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 4.03 Sec. to School | 0.0084 | 2542 | | 21.35 | 0.0084 | 1728 | | 128.36 | 0.0084 | 16015 | | 134.53 | 0.0084 | 2477 | | 20.81 | 0.0084 | 11448 | | 96.18 |
| 4.04 B.I. Course | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 4.05 Remedial Teaching | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 4.06 Residential Camp | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 4.07 Innovative Scheme | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| 4.08 Other | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 |
| Sub Total | 0 | 2542 | | 21.35 | 0 | 1728 | | 128.36 | 0 | 16015 | | 134.53 | 0 | 2477 | | 20.81 | 0 | 11448 | | 96.18 |

Gujarat Approvals for (2004-05)

(Rs in Lakhs)

SSA

| activity | Navsari | | | | Panch Mahal | | | | Patan | | | | Porbandar | | | | Rajkot | | | | |
|--------------------------------|-----------|----------|--------|-----------|-------------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|--------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | |
| 2 Teaching Learning Equip | | | | | | | | | | | | | | | | | | | | | |
| 15.21 T.E. - New Primary | 0.1 | 0 | 1 | 0 | | | | 0 | 0.1 | 0 | 1 | 0 | 0.1 | 0 | 1 | 0 | | | | 0 | |
| 15.22 T.E. - New Upper Primar | | 0 | 1 | 0 | | | | 0 | 0.5 | 0 | 1 | 0 | | 0 | 1 | 0 | | | | 0 | |
| 15.23 U.P. - Not covered under | | 0 | 1 | 0 | | | | 0 | 0.5 | 0 | 1 | 0 | | 0 | 1 | 0 | | | | 0 | |
| 15.24 Other T.E. | | 0 | 1 | 0 | | | | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | | 0 | |
| Sub Total | | 0 | | 0 | | | | 0 | | 0 | | 0 | | 0 | | 0 | | | 0 | | 0 |
| 3 Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 15.51 Inservice | 0.0007 | 4343 | 20 | 60.8 | 0.0007 | 10246 | 20 | 143.44 | 0.0007 | 4583 | 20 | 64.16 | 0.0007 | 421 | 20 | 5.89 | 0.0007 | 7013 | 20 | 98.18 | |
| 15.52 New recruit | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | | | 0 | 1 | 0 |
| 15.53 Untrained | | 0 | 1 | 0 | | | | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | 0 | 1 | 0 |
| 15.54 Distance education | | 0 | 1 | 0 | | | | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | 0 | 1 | 0 |
| 15.55 Other | | 0 | 1 | 0 | | | | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | | 0 | 1 | 0 |
| Sub Total | | 4343 | 24 | 60.8 | | 10246 | | 143.44 | | 4583 | | 64.16 | | 421 | | 5.89 | | 7013 | | 98.18 | |
| 4 Community Mobilization | | | | | | | | | | | | | | | | | | | | | |
| 15.71 Community Mobilization | 0.0003 | 4638 | 2 | 2.78 | 0.0003 | 9982 | 2 | 5.93 | 0.0003 | 3704 | 2 | 2.22 | 0.0003 | 1362 | 2 | 0.82 | 0.0003 | 6486 | 2 | 4.01 | |
| Total | | | | 493.6 | | | | 1158 | | | | 672.65 | | | | 200.41 | | | | | 922.72 |

Gujarat Approvals for (2004-05)

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SSA

| Activity | Sabarkantha | | | State Component | | | Surat | | | Surendranagar | | | Dangs | | | | |
|-------------------------------|-------------|----------|--------|-----------------|-----------|----------|--------|-----------|-----------|---------------|--------|-----------|-----------|----------|--------|-----------|-------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | |
| Free Text Book | | | | | | | | | | | | | | | | | |
| 1.1 Free Text Book (P) | | 01 | 1 | 61 | | | | | | 0 | 1 | 01 | | | | | |
| 1.2 Free Text Book (UP) | 0.0015 | 76851 | 1 | 11.521 | | | | 0.0015 | 39864 | 1 | 59.95 | 0.0015 | 9917 | 1 | 13.381 | 0.0015 | 5191 |
| Sub Total | | 76851 | | 11.521 | | | | 0 | 39864 | | 59.95 | | 9917 | | 13.381 | | 5191 |
| 2 Innovative Activity | | | | | | | | | | | | | | | | | |
| 2.1 ECCE | 15 | 11 | 1 | 151 | | | | 151 | 1 | 1 | 15 | 151 | 1 | 11 | 15 | 151 | |
| 2.2 Gms Education | 15 | 11 | 1 | 151 | | | | 151 | 1 | 1 | 15 | 151 | 1 | 11 | 15 | 151 | |
| 2.3 SCST | 5 | 11 | 1 | 51 | | | | 51 | 1 | 1 | 5 | 51 | 1 | 11 | 5 | 51 | |
| 2.4 Computer Education | 15 | 11 | 1 | 151 | | | | 151 | 1 | 1 | 15 | 151 | 1 | 11 | 15 | 151 | |
| 2.5 Other | | 01 | 1 | 01 | | | | 01 | 1 | 0 | 01 | 01 | 1 | 01 | 01 | 01 | |
| Sub Total | | 01 | | 01 | | | | 01 | 1 | 0 | 01 | 01 | 1 | 01 | 01 | 01 | |
| 3 Interventions for Disable C | | | | | | | | | | | | | | | | | |
| 3.1 ED | | 01 | 1 | 01 | | | | 0.012 | 1705 | 1 | 20.46 | 0 | 1 | 0 | 0.0121 | 5261 | |
| Sub Total | | 01 | | 01 | | | | 0 | 1705 | | 20.46 | | 0 | | 0.0121 | 5261 | |
| 4 Maintenance Grant | | | | | | | | | | | | | | | | | |
| 4.1 School Maintenance | 0.04 | 37051 | 1 | 148.21 | | | | 0.04 | 2381 | 1 | 90.21 | 0.04 | 17791 | 1 | 71.16 | 0.041 | 5251 |
| Sub Total | | 37051 | | 148.21 | | | | | 2381 | | 90.21 | | 17791 | | 71.16 | | 5251 |
| 5 Management & MIS | | | | | | | | | | | | | | | | | |
| 5.1 Management & MIS | | 01 | 1 | 21 | | | 1 | 390.35 | | 1 | 44.55 | | 1 | 21 | 1 | 14.67 | |
| Sub Total | | 01 | | 21 | | | 1 | 390.35 | | 1 | 44.55 | | 1 | 21 | 1 | 14.67 | |
| 6 Research and Evaluation | | | | | | | | | | | | | | | | | |
| 6.1 Research & Evaluation | 0.014 | 37051 | 1 | 51.871 | | | 1 | 39.11 | 0.014 | 2255 | 1 | 31.57 | 0.014 | 17791 | 1 | 24.91 | |
| Sub Total | | 37051 | | 51.871 | | | 1 | 39.11 | | 2255 | | 31.57 | | 17791 | | 24.91 | |
| 7 School Grant | | | | | | | | | | | | | | | | | |
| 7.1 Primary School Grant | 0.02 | 01 | 1 | 01 | | | | 0.02 | 1635 | 1 | 32.7 | 0.02 | 0 | 1 | 0 | 0.02 | 4071 |
| 7.2 Upper Primary School G | 0.02 | 13021 | 1 | 26.041 | | | | 0.02 | 620 | 1 | 12.4 | 0.02 | 844 | 1 | 16.88 | 0.02 | 1191 |
| Sub Total | | 13021 | | 26.041 | | | | | 2255 | | 45.1 | | 844 | | 16.88 | | 5251 |
| 8 Teachers Grant | | | | | | | | | | | | | | | | | |
| 8.1 Primary Teachers Grant | 0 | 1 | 1 | 01 | | | | 0.005 | 8182 | 1 | 40.96 | 0.005 | 0 | 1 | 0 | 0.005 | 11751 |
| 8.2 Upper Primary Teachers | 0.005 | 2041 | 1 | 10.21 | | | | 0 | 0 | 1 | 0 | 0.005 | 1643 | 1 | 8.22 | 0 | 0 |
| Sub Total | | 2041 | | 10.21 | | | | 0 | 8182 | | 40.96 | | 1643 | | 8.22 | | 11751 |
| 9 Teachers Salary | | | | | | | | | | | | | | | | | |
| 9.1 Primary New Teachers | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 9.2 U P New Teachers Salar | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 9.3 03 New Head Master Prima | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 9.3 04 New Head Master Upper | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 9.3 05 New Additional Teacher | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 9.3 06 New Para Teacher | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 9.3 07 New Other | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Sub Total | | 0 | | 01 | | | | 0 | 0 | | 0 | | 0 | | 0 | | 0 |
| 10 Teachers Salary | | | | | | | | | | | | | | | | | |
| 10.1 Primary Teachers Salar | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 10.2 U P Teachers Salary (R) | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 10.3 Head Master Primary (R) | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 10.4 Head Master Upper Prim | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 10.5 Additional Teachers (R) | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 10.6 Para Teachers (R) | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 10.7 Other (R) | 0 | 1 | 1 | 01 | | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Sub Total | | 0 | | 01 | | | | 0 | 0 | | 0 | | 0 | | 0 | | 0 |

Gujarat Approvals for (2004-05)
SSA

| Activity | Sabarkantha | | | | State Component | | | | Surat | | | | Surendranagar | | | |
|-----------------------------------|-------------|----------|--------|---------------|-----------------|----------|--------|---------------|-----------|----------|--------|---------------|---------------|----------|--------|---------------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial |
| O. Teaching Learning Equip | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | | 0 | 1 | 21 | | | | | | 0 | 1 | 0 | | 0 | | |
| 15.02 TLE - New Upper Primar | | 0 | 1 | 01 | | | | | | 0 | 1 | 0 | | 0 | | |
| 15.03 UPS Not covered under | | 0 | 1 | 01 | | | | | | 0 | 1 | 0 | | 0 | | |
| 15.04 Other (TLE) | | 0 | 1 | 01 | | | | | | 0 | 1 | 0 | | 0 | | |
| Sub Total | | 0 | | 01 | | | | 0 | | 0 | | 0 | | 0 | | |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.0007 | 2041 | 20 | 28.57 | | | | | 0.0007 | 8192 | 20 | 114.69 | 0.0007 | 1643 | | |
| 16.02 New Recruit | | 0 | 1 | 5 | | | | | 0 | 0 | 1 | 0 | | 0 | | |
| 16.03 Untrained | | 0 | 1 | 0 | | | | | | 0 | 1 | 0 | | 0 | | |
| 16.04 Distance Education | | 0 | 1 | 0 | | | | | | 0 | 1 | 0 | | 0 | | |
| 16.05 Other | | 0 | 1 | 0 | | | | | | 0 | 1 | 0 | | 0 | | |
| Sub Total | | 2041 | | 28.57 | | | 0 | | | 8192 | | 114.69 | | 1643 | | |
| Q. Community Mobilization | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0003 | 10826 | 2 | 6.51 | | | | | 0.0003 | 5944 | 2 | 4.17 | 0.0003 | 4695 | 2 | 2.85 |
| Total | | | | 378.91 | | | | 429.46 | | | | 801.64 | | | | 516.91 |

Gujarat Approvals for (2004-05)

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SSA

| Activity | Vadodra | | | | Valsad | | | | Physical | Financial |
|---------------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|----------|-----------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | | |
| A. New Schools (Phy) | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 0 | | 0 | | 0 | | 0 | | 0 |
| 0.02 New Upper Primary School | | 0 | | 0 | | 0 | | 0 | | 0 |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 0 |
| B. Block Resource Centre | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0.025 | 12 | 12 | 3.6 | 0.025 | 5 | 12 | 1.5 | 261 | 75.55 |
| 1.02 Salary of RP - 2 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| 1.03 Salary of RP - 3 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| 1.04 Furniture Grant | | 0 | 1 | 0 | | 0 | 1 | 0 | 3 | 0 |
| 1.05 Contingency Grant | 0.125 | 12 | 1 | 1.5 | 0.125 | 5 | 1 | 0.63 | 154 | 17.55 |
| 1.06 Meeting, TA | 0.005 | 12 | 12 | 0.72 | 0.06 | 5 | 1 | 0.3 | 154 | 16.5 |
| 1.07 TLM Grant | 0.05 | 1 | 1 | 0.05 | 0.05 | 5 | 1 | 0.25 | 201 | 10.05 |
| 1.08 Other | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 6 | 0 |
| Sub Total | | 39 | | 5.87 | | 20 | | 2.68 | 772 | 119.65 |
| C. Cluster Resource Centre | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0.025 | 200 | 12 | 60 | 0.025 | 103 | 12 | 30.9 | 2357 | 651.1 |
| 2.02 Salary of RP-2 | | 0 | 1 | 0 | | 0 | 1 | 0 | 168 | 1.68 |
| 2.03 Furniture Grant | | 0 | 1 | 0 | | 0 | 1 | 0 | 12 | 1.2 |
| 2.04 Contingency Grant | 0.025 | 200 | 1 | 5 | 0.025 | 103 | 1 | 2.58 | 2369 | 58 |
| 2.05 Meeting, TA | 0.002 | 200 | 12 | 4.8 | 0.024 | 103 | 1 | 2.47 | 2369 | 55.69 |
| 2.06 TLM Grant | 0.01 | 200 | 1 | 2 | 0.01 | 103 | 1 | 1.03 | 3363 | 33.63 |
| 2.07 Other | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Sub Total | | 200 | | 71.8 | | 412 | | 36.96 | 10534 | 301.7 |
| D. Civil Works | | | | | | | | | | |
| 3.01 BRC | | 0 | 1 | 0 | | 0 | 1 | 0 | 5 | 30 |
| 3.02 CRC | 1.8 | 32 | 1 | 57.6 | 1.8 | 17 | 1 | 30.6 | 359 | 646.2 |
| 3.03 Primary School | | 0 | 1 | 0 | 4.12 | 0 | 1 | 0 | 68 | 280.16 |
| 3.04 Upper Primary | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 3.05 Building Less (P) | | 0 | 1 | 0 | 3.8 | 5 | 1 | 18 | 29 | 104.4 |
| 3.06 Building Less (UP) | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 3.07 Dilapidated Building (P) | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 3.08 Dilapidated Building (UP) | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 3.09 Additional Class Room | 1.8 | 140 | 1 | 252 | 1.8 | 40 | 1 | 72 | 1593 | 2867.4 |
| 3.10 Toilet/Urinals | 0.2 | 50 | 1 | 10 | 0.2 | 50 | 1 | 10 | 1305 | 263.66 |
| 3.11 Water Facility | 0.15 | 67 | 1 | 42.5 | 0.15 | 60 | 1 | 51.9 | 1322 | 450.2 |
| 3.12 Boundary Wall | 0.4 | 50 | 1 | 20 | 0.4 | 40 | 1 | 16 | 1848 | 739.2 |
| 3.13 Separation Wall | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 3.14 Electrification | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 3.15 Child Friendly | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 3.16 Last Year Balance Fund | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 3.17 Other | 0.52 | 60 | 1 | 31.2 | 0.52 | 24 | 1 | 12.48 | 907 | 471.54 |
| Sub Total | | 399 | | 413 | | 236 | | 218.58 | 7436 | 5852.86 |
| E. Interventions for Out of Sc | | | | | | | | | | |
| 4.01 Egs Centre (P) | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 4.02 Egs Centre (UP) | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 4.03 Back to School | 0.0084 | 23394 | 1 | 198.54 | 0.0084 | 13296 | 1 | 111.89 | 340325 | 2803.28 |
| 4.04 Bridge Course | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 4.05 Remedial Teaching | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 4.06 Residential Camp | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 4.07 Innovative Scheme | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 4.08 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| Sub Total | | 23394 | | 198.54 | | 13296 | | 111.89 | 340325 | 2803.28 |

Gujarat Approvals for (2004-05)

SSA

| Activity | Unit Cost | Vadodra | | | Valsad | | |
|---------------------------------|-----------|----------|--------|-----------|----------|--------|-----------|
| | | Physical | Period | Financial | Physical | Period | Financial |
| F. Free Test Book | | | | 0 | | | |
| 5 01 Free Test Book (P) | | 0 | | 0 | | | |
| 5 02 Free Test Book (UP) | 0 0015 | 20376 | 1 | 30 56 | 0 0015 | 5743 | 1 |
| Sub Total | | 20376 | | 30 56 | | 5743 | 1 |
| G. Innovative Activity | | | | 15 | 15 | 1 | 15 |
| 6 01 EGCE | 12 | 1 | 1 | 15 | 15 | 1 | 15 |
| 6 02 Girls Education | 15 | 1 | 1 | 5 | 5 | 1 | 5 |
| 6 03 SC/ST | 5 | 1 | 1 | 15 | 15 | 1 | 15 |
| 6 04 Computer - donation | 15 | 1 | 1 | 0 | 0 | 1 | 0 |
| 6 05 Other | | 0 | 1 | 50 | | 4 | 50 |
| Sub Total | | 4 | | 50 | | 4 | 100 |
| H. Interventions for Disable C | | | | 23 5 | 0 012 | 1411 | 1 |
| 7 0: IED | 0 012 | 1958 | 1 | 23 5 | 0 012 | 1411 | 1 |
| Sub Total | | 1958 | | 23 5 | | 1411 | 1 |
| I. Maintenance Grant | | | | 164 4 | 0 04 | 1577 | 1 |
| 8 01 School Maintenance | 0 04 | 4120 | 1 | 164 4 | 0 04 | 1577 | 1 |
| Sub Total | | 4120 | | 164 4 | | 1577 | 1 |
| J. Management & MIS | | | | 37 08 | | 0 | 29 63 |
| 9 01 Management & MIS | | 0 | 1 | 37 08 | | 0 | 29 63 |
| Sub Total | | 0 | | 37 08 | | 0 | 29 63 |
| K. Research and Evaluation | | | | 57 68 | 0 014 | 1577 | 1 |
| 10 01 Research & Evaluation | 0 014 | 4120 | 1 | 57 68 | 0 014 | 1577 | 1 |
| Sub Total | | 4120 | | 57 68 | | 1577 | 1 |
| L. School Grant | | | | 46 58 | 0 02 | 1014 | 1 |
| 11 01 Primary School Grant | 0 02 | 2329 | 1 | 46 58 | 0 02 | 1014 | 1 |
| 11 02 Upper Primary School G | 0 02 | 1791 | 1 | 26 82 | 0 02 | 563 | 1 |
| Sub Total | | 4120 | | 73 4 | | 1577 | 1 |
| M. Teachers Grant | | | | 30 73 | 0 005 | 4631 | 1 |
| 12 01 Primary Teachers Grant | 0 005 | 7945 | 1 | 30 73 | 0 005 | 4631 | 1 |
| 12 02 Upper Primary Teachers | | 0 | 1 | 0 | 0 005 | 0 | 1 |
| Sub Total | | 7945 | | 30 73 | | 4631 | 1 |
| N. Teachers Salary | | | | 0 | 0 | 0 | 0 |
| 13 01 Primary New Teachers | | 0 | 1 | 0 | 0 | 0 | 0 |
| 13 02 U P New Teachers Salary | | 0 | 1 | 0 | 0 | 0 | 0 |
| 13 03 New Head Master Primary | | 0 | 1 | 0 | 0 | 0 | 0 |
| 13 04 New Head Master Upper | | 0 | 1 | 0 | 0 | 0 | 0 |
| 13 05 New Additional Teacher | | 0 | 1 | 0 | 0 | 0 | 0 |
| 13 06 New Para Teacher | | 0 | 1 | 0 | 0 | 0 | 0 |
| 13 07 New Other | | 0 | 1 | 0 | 0 | 0 | 0 |
| Sub Total | | 0 | | 0 | 0 | 0 | 0 |
| N. Teachers Salary | | | | 0 | 0 025 | 0 | 12 |
| 14 01 Primary Teachers Salary | | 0 | 1 | 0 | 0 025 | 0 | 12 |
| 14 02 U P Teachers Salary (R) | | 0 | 1 | 0 | 0 | 0 | 0 |
| 14 03 Head Master Primary (R) | | 0 | 1 | 0 | 0 | 0 | 0 |
| 14 04 Head Master Upper Primary | | 0 | 1 | 0 | 0 | 0 | 0 |
| 14 05 Additional Teachers (R) | | 0 | 1 | 0 | 0 | 0 | 0 |
| 14 06 Para Teachers (R) | | 0 | 1 | 0 | 0 | 0 | 0 |
| 14 07 Other (R) | | 0 | 1 | 0 | 0 | 0 | 0 |
| Sub Total | | 0 | | 0 | 0 | 0 | 0 |

Gujarat Approvals for (2004-05)
SSA

| activity | Vadodara | | | | Valsad | | | | Physical | Financial |
|-----------------------------------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|----------|-----------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | | |
| O. Teaching Learning Equip | | | | | | | | | | |
| 15.01 TLE - New Primary | | 0 | 1 | 0 | 5.11 | 0 | 1 | 0 | 0 | 5 |
| 15.02 TLE - New Upper Primary | | 0 | 1 | 0 | 5.51 | 0 | 1 | 0 | 0 | 5 |
| 15.03 UPS Not covered under | | 0 | 1 | 0 | 5.51 | 0 | 1 | 0 | 0 | 5 |
| 15.04 Other (TLE) | | 0 | 1 | 0 | | 0 | | 0 | 0 | 0 |
| Sub Total | | 0 | | 0 | | 0 | | 0 | 0 | 0 |
| P. Teachers Training | | | | | | | | | | |
| 16.01 Inservice | 0.0007 | 7945 | 20 | 111.23 | 0.0007 | 4651 | 20 | 65.11 | 130642 | 1828.97 |
| 16.02 New Recruit | | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 10625 | 273.13 |
| 16.03 Untrained | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 16.04 Distance Education | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| 16.05 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | 0 |
| Sub Total | | 7945 | | 111.23 | | 4651 | | 65.11 | 141267 | 2052.1 |
| Q. Community Mobilization | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0003 | 11090 | 2 | 6.65 | 0.0003 | 4070 | 2 | 2.44 | 163161 | 97.89 |
| Total | | | | 1291.12 | | | | 677.31 | 2534049 | 19814.25 |

**MINUTES OF THE 54TH MEETING OF THE PROJECT APPROVAL
BOARD OF SARVA SHIKSHA ABHIYAN HELD ON JUNE 18, 2004 AT
11:00 A.M AT SHASTRI BHAVAN, NEW DELHI TO CONSIDER
THE AWP&B OF TRIPURA**

The 54th Meeting of the Project Approval Board (PAB) of Sarva Shiksha Abhiyan (SSA) was held under the Chairmanship of Smt. Kumud Bansal, Secretary (EE&L) on 18th June, 2004 to consider the Annual Plans of Madhya Pradesh, Mizoram, Tripura, Rajasthan, Jammu & Kashmir and Gujarat for the year 2004-05. A list of participants is annexed.

Consideration of AWP&B of Tripura

The AWP&B of Tripura was considered by PAB on 26th May, 2004. Shri M.C. Sarkar made a presentation on the educational profile of the State and the progress of SSA. Shri M.K. Talukdar, Convenor of the Appraisal Team, Ed. CIL (TSG) pointed out that the Annual Work Plan submitted by the State lacked vital data for the districts, as well as write-ups on important issues. In the absence of these, he expressed difficulty in appraising the plans. PAB advised the State to resubmit its plans incorporating the necessary data. JS(EE.II) also directed that a team from Ed. CIL may be deputed to assist the State in preparing its plans.

The AWP&B of Tripura was re-considered by PAB on 18th June, 2004. Shri Bhattacharjee, SPD, Tripura made a presentation on SSA implementation in Tripura and attended to the queries raised by the PAB in its last meeting. He clarified the following issues:-

1. **Dropout:** The Appraisal Team has pointed out that the drop-out rates shown by the State were very high. The basis of the projection made needed to be ascertained.

SPD, Tripura clarified that the survey conducted in 2001 revealed that there were 93,971 out of school children in the State. Subsequently in November, 2003 another survey made indicated the figure to be 62,187. The number has since declined to 9000 in March, 2004. Flash statistics brought out by NCERT consequent upon 7th All India School Education Survey also corroborate a definite downward trend in the dropout. SPD, Tripura further elaborated that the 9000 children who were still to be enrolled were mainly Jumias who are dependent on shifting livelihood and efforts were being made to bring them also in the formal or alternative schools of the State.

2. **Additional Class Rooms:** The Appraisal Team had pointed out that in 2003-04, PAB had sanctioned 400 additional class rooms in upper primary schools. Out of these only 75 classrooms have been constructed. The State has projected a requirement of 400 additional classrooms for the current year also. The basis of the calculation needs to be articulated by the State.

SPD, Tripura clarified that there is shortage of adequate number of classrooms to accommodate the students. The proposed classrooms will be added to the schools which had been up-graded to upper primary schools during 2003-04, to accommodate the new students.

3. **Teachers' Training:** The Appraisal Team had pointed out that in Tripura the percentage of untrained teachers was very high. Out of a total of 16,308 teachers at primary and 11,748 teachers at upper primary level, there was still about 11,604 untrained teachers at primary and 8,704 untrained teachers at upper primary level. The State has not indicated the strategy for clearing the huge backlog of these untrained teachers.

SPD, Tripura clarified that during 2003-04, after framing the necessary training modules and training of Master Resource Persons by SCERT, about 1,800 teachers were provided 10 days in-service training under SSA. About 231 primary teachers have been trained in 2003-04 through IGNOU distance mode of training and Institutional training was arranged for about 1150 teachers. Further, in IASE & DIETS, the abridged course was introduced with 2 shift system for increasing the intake capacity of in-service untrained teachers. The State proposes to train about 3000 teachers in the year 2004-05 for which round the year training for 10 days, 30 days and 60 days is being arranged. Chairperson, PAB directed SPD, Tripura to draw up a detailed schedule for imparting training to the untrained teachers and submitted to the National level by August, 2004.

4. **Research & Evaluation:** The Appraisal Team had pointed out that a provision of Rs. 44.14 lakh had been sanctioned for Research and Evaluation during the year 2003-04, of which, the State had reported to have spent an amount of Rs. 34 lakh. But the areas of research have not been indicated.

SPD, Tripura clarified that two surveys for identification of out of school children and children with special need had been conducted during the year 2003-04. Based on their findings, appropriate action plan had been initiated to address the needs of these children.

5. **Innovation for Girls Education of SC, ST:** The Appraisal Team had pointed out that an amount of Rs. 60 lakh had been sanctioned to the State under innovation project for girls education for computer aided learning. However, the manner of its utilization had not been indicated by the State.

SPD, Tripura clarified that under innovation, computers have been provided in upper primary schools during the years 2001-02 and 2002-03. However during 2004-05, the State proposes to give computer aided learning to the elementary school children, particularly to the girl children of upper primary schools in harder areas of subject like English, Maths and Science. The State also plans to make computer aided learning arrangements, especially in rural areas to supplement the class room teaching at CRC level. This will help the first generation and slow learners. Arrangements with MP (Bhoj) University and IGNOU have already been made for providing expertise in developing CDs for computer aided learning.

6. **Civil Works:** In the last meeting the Appraisal Team had enquired about the status of completion of various civil works and fund utilization. In response, SPD, Tripura clarified that although the status is in the final stage of completion, the funds have been utilised fully as the same has been placed in the accounts of the VECs.

7. **Residential Schools:** The Appraisal Team had pointed out that the State has requested for a spill over of Rs. 60 lakhs and a fresh proposal

of Rs 140 lakhs for construction of residential schools in 4 districts for girls education SPD, Tripura informed that estimate for construction of these schools had been received which was @ Rs. 65 lakhs per hostel. The schools were yet to be constructed JS(EE.II) clarified that spill over would not be admissible under innovation component. However, in view of the need of the State, the Appraisal Team recommended construction of 4 residential schools at a unit cost of Rs. 30 lakhs totaling to Rs 120 lakhs for 4 districts subject to a maximum of Rs. 50 lakhs per district for all innovative activities namely girls education, computer aided education SC & ST education and ECCE component.

8. **EGS & AIE Scheme:** SPD, Tripura informed that during 2003-04, 1939 Education Guarantee Centres had been sanctioned under EGS Scheme. Out of these, 1881 centres were established and made functional in the inaccessible habitations. 47025 children have been enrolled up to 31st March, 2004 in these centres against the targeted number of 48475 children. Likewise, 200 Bridge Course Centres under AIE Scheme were sanctioned during 2003-04. Out of these, 130 centres have been made functional up to March, 2004 and 3250 children have been enrolled vis-a-vis the targeted number of 5000 children. The Annual Plan & Budget submitted for 2004-05 does not incorporate any plan for opening of new EGS & AIE Centres. The centers sanctioned and made functional in 2003-04 will continue in 2004-05 for enrolling the residual number of out of school children and retaining the children already enrolled. SPD, Tripura further informed that appropriate strategies have already been adopted for ensuring regular inspection, monitoring and supervision of the centers for facilitating development of quality education.

9. **State Share:** SPD, Tripura informed the Board that the State share for the last year had been released in full and an advance placement for 2004-05 had been made in the State Budget.

10. **Reimbursement of Sarva Shiksha Abhiyan funds drawn for disbursing salary of teachers:** JS(EE.II) enquired whether the funds drawn from SSA for disbursing salaries of teachers who had temporarily been transferred by SPO for SSA project, had been reimbursed by the State. SPD, Tripura clarified that the amount had been reimbursed after adjusting the salary of OBB teachers and all the new 1350 SSA teachers recruited last year were now in position.

11. Shri M.K. Talukdar, Convenor of the Appraisal Team, Ed. CIL (TSG) apprised the Board that the curriculum & TLMs of the State called for a review. SPD, Tripura informed that the State Government has already started implementing recommendation of Tripura Education Commission especially in the field of revision of curriculum and syllabus, CCA, public enumeration reforms, vocational education for class VI etc. and the revised curriculum would be in place by January, 2005.

12. SPD, Tripura desired to know the reasons for reduction in the proposed budget by the Appraisal Team. Shri Talukdar informed that the district-wise civil works expenditure was exceeding 40% in two districts of Dhalai and North Tripura and thus, the number of classrooms, school building etc. had been reduced. JS(EE.II) advised the Appraisal Team to defer the construction of BRC/CRC buildings instead of school buildings to conform to the ceiling of civil works. She also advised the Appraisal Team to agree to the unit cost of construction of new school buildings including kitchen

sheds as proposed by the State

13. Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, the Board approved a total outlay of Rs. 62.56 crore for the Annual Work Plan for 2004-05 as per details given in **Annexure-I**.

14. No spillover was approved in the year 2003-04.

15. The district-wise break-up is as follows:-

(Rs. in crores)

| District | Approved outlay for AWP&B 2004-05 | | |
|----------------------|-----------------------------------|----------------|-------|
| | Spilled over | Fresh proposed | Total |
| Dhalai | 0.00 | 10.35 | 10.35 |
| N. Tripura | 0.00 | 15.68 | 15.68 |
| S. Tripura | 0.00 | 15.56 | 15.56 |
| W. Tripura | 0.00 | 20.54 | 20.54 |
| State Project Office | 0.00 | 0.45 | 0.45 |
| Total | 0.00 | 62.56 | 62.56 |

16. It was decided that the State should also satisfy the following conditions:

- a) The State Government should give a written commitment for timely meeting of its share of the SSA outlay.
- b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State SSA Mission.
- c) At least 50% of the teachers recruited should be female.
- d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil work, maintenance grants, school grants and other such expenditure, which has to be incurred only through these bodies as per SSA norms and should be utilized within one month of its release.
- f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution of State share for SSA will be over and above this investment.
- g) The second instalment would only be released after the previous instalment of State share has been released to the State SSA Mission and substantial progress has been made in expenditure as far as money already released is concerned.
- h) All appointments under the Head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.
- i) The SSA Rajya Mission has to go for rationalization in the posting of teachers and new teachers should be deployed in the Tribal areas.

- j) The SSA Rajya Mission would constitute State-level Grant-in-Aid Committee with two representatives of Central Government as given in Annexure-VII to Hand Book for Education Guarantee Scheme (EGS) and Alternative & Innovative Education (AIE). All the cases/proposals from NGOs to run EGS/AIE centers would be placed before the said State-level Grant-in-Aid Committee and the project would be given only to those NGOs, whose proposals have been recommended by the State level GIAC.
- k) The SSA Rajya Mission has to provide a plan of action for utilizing the money sanctioned for innovative initiatives under the functional Head "Innovation for Girl Child Education". The SSA Rajya Mission has also to give an undertaking that this money would not be utilized for supplementing other schemes of any other Department of the Government for the education of girl child. However, it could be used for those extra initiatives which are otherwise not provided under other scheme.

The meeting ended with a vote of thanks to Chair.

ATTENDANCE 54TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 18TH JUNE 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Hulas Singh, Director (Finance)
5. **Shri R.L. Raichandani, AFA, MHRD**
(Representative of FA, MHRD)
6. Shri S.N. Burman, Director (Plg.), MHRD
(Representative of JS (Planning), MHRD)

In Attendance

7. Shri Van Hela Pachuau, Pr. Secretary (Edu.), Mizoram
8. Shri Lal Ram Mawia, ASPD, Mizoram
9. Shri Robert R. Royte, DPC, Mizoram
10. Shri Lal Ram Buatsaiha, DDPC, Mizoram
11. Shri Ravindra Kumar Sharma Dy. Director, Rajasthan
12. Shri S.C. Jain, Reader, RIE, Ajmer, Rajasthan
13. Shri S. Sharma, Programmer, SSA, Rajasthan
14. Shri Tarun Gupta, SSA, Rajasthan
15. Shri F.A. Peer, SPD, J & K
16. Ms. Meena Bhatt, SPD, Gujarat
17. Shri M.M. Bhat, Secretary (Edu.), Gujarat
18. Shri Sumit Bose, Principal Secretary, Finance, Madhya Pradesh
19. Shri Arvind Joshi, Secretary (School Edu.), Madhya Pradesh
20. Shri A.N. Tiwari, Commissioner, Rajya Shiksha Kendra, Madhya Pradesh
21. Shri D.K. Verma, SSA, Madhya Pradesh
22. Shri D.S. Sisodia, SSA, Madhya Pradesh
23. Shri Varun Varma, ADID, DIR, Madhya Pradesh
24. Shri S.K. Soni, Manager (Civil Work), Madhya Pradesh
25. Shri Sunil S. Rao, SSA, Madhya Pradesh
26. Shri Farooque Siddiqui, Asstt. Manager, Madhya Pradesh
27. Ms. Kamna Acharya, Co-ordinator, State NPEGEL, Madhya Pradesh
28. Ms. Archana Bilal Dy. Manager, Rajya Shiksha Kendra, M.P.
29. Shri Mahesh Madanlani, Programme cum Training Officer, M.P.

30. Shri A.K. Mittal, RSK, Madhya Pradesh
31. Shri M.S. Bhattacharjee, SPD, Tripura
32. Shri B.B. Majumdar, APO, Tripura
33. Shri V.C. Tewari, ICTE, New Delhi
34. Prof. K.K. Vashishtha, Head, NCERT, New Delhi
35. Dr. Shabnam Sinha, DEE, NCERT, New Delhi
36. Shri A.C. Mehta, NIEPA, New Delhi
37. Ms. Pramila Mehta, NIEPA, New Delhi
38. Shri G.C. Upadhyay, NCERT, New Delhi
39. Shri Praveen Kumar, Director, MHRD
40. Ms. Ira Joshi, Director, MHRD
41. Shri P.K. Mohanty, DEA, MHRD
42. Ms. Prerna Gulati, DS, MHRD
43. Ms. Anita Chauhan, DS, MHRD
44. Shri K.R. Meena, DS, MHRD
45. Shri Jeevan Lal, US, MHRD
46. Shri Ravi Chand, US, MHRD
47. Shri K.J. Dyva Prasad, US MHRD
48. Shri R. Vijay, US, MHRD
49. Dr. C. Vijaya Kumar, Project Manager (Ed.CIL)
50. Shri J. Thomas, Ed.CIL, Noida
51. Shri S.C. Gujarati, Consultant, TSG, Ed.CIL
52. Shri M.K. Talukder, Consultant, TSG, Ed.CIL
53. Ms. Anupriya Choudhary, Consultant, TSG, Ed.CIL
54. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
55. Ms. Vipasha Aggarwal, Consultant, TSG, Ed.CIL
56. Shri Sourav Banerjee, Consultant, TSG, Ed.CIL
57. Shri Binay Pattanayak, Consultant, TSG, Ed.CIL
58. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
59. Shri Asadullah, Consultant, TSG, Ed.CIL
60. Ms. Sarika Mishra, Consultant, TSG, Ed.CIL
61. Ms. Neeru Jain, Consultant, TSG, Ed.CIL
62. Ms. Amita Singh, Consultant, TSG, Ed.CIL
63. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
64. Shri Satish Gidwani, Consultant, TSG, Ed.CIL
65. Shri ABL Srivastava, Consultant, TSG, Ed.CIL

ANNUAL WORK PLAN & BUDGET OF SSA FOR THE YEAR 2004-05 IN RESPECT OF TRIPURA

Rs. in lakhs

| Activities | Unit Cost | Approved AWP & U 2003-04 including spill over | | Actuals of 2003-04 | | Balance | | Proposed | | | | Anticipated | | | | Remarks | | | | | | | | |
|---|-----------|---|--------|--------------------|---------|---------|--------|------------------------|-----|------------------------|--------|-----------------------|--------|------------------------|-----|---------|------------------------|-------|-----------------------|--------|-----|-----|-----|-----|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Spill Over for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP & B 2004-05 | | Spill Over for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP & B 2004-05 | | | | | |
| | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | | |
| 1) Primary Schools | 0.02145 | 500 | 156.00 | 500 | 156.00 | 0 | 0 | 0 | 0 | 200 | 38.62 | 200 | 38.62 | | | 279 | 35.91 | 279 | 35.91 | | | | | |
| 1.1) Salary for Primary Teachers (11 months) | 0.02145 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 500 | 128.70 | 500 | 128.70 | | | 500 | 128.70 | 500 | 128.70 | | | | | |
| 1.2) Salary for Teachers of Mid-year | 0.01000 | 250 | 25.00 | 250 | 25.00 | 0 | 0 | 0 | 0 | 33 | 9.30 | 93 | 9.30 | | | 53 | 9.30 | 93 | 9.30 | | | | | |
| 1.3) T.F. Grant for New P.T. Schools | | | 181.00 | | 100.00 | | 81.00 | | | | 178.62 | | 178.62 | | 0 | | 173.91 | | 173.91 | | | | | |
| 1.4) Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| 2) Upper Primary School | 0.27300 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 31 | 65.50 | 131 | 65.50 | | | 31 | 65.50 | 131 | 65.50 | | | | | |
| 2.1) Salary of U.P. School Teachers (CB) (uncovered) | 0.50000 | 649 | 327.50 | 649 | 327.50 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | | | 6 | 0.00 | 6 | 0.00 | | | | | |
| 2.2) Salary of U.P. School Teachers (CB) (covered) | 0.07623 | 395 | 328.96 | 395 | 637.30 | | 308.34 | | | | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | | | |
| 2.3) Salary of U.P. School Teachers | 0.02730 | 0 | 0.00 | 0 | 0.00 | | 0.00 | | | | 550 | 90.90 | 550 | 90.90 | | | 0 | 0.00 | 0 | 0.00 | | | | |
| 2.4) Salary of Additional Teachers (6 months) | | | 993.06 | | 1138.74 | | 146.68 | | | | | 795.42 | 795.42 | 0 | 0 | | 705.33 | | 705.33 | | | | | |
| 2.5) Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| 3) Primary and Upper Primary School | 0.02 | 2260 | 45.20 | 2260 | 45.20 | 0 | 0 | 0 | 0 | 3304 | 66.80 | 3304 | 66.80 | | | 3304 | 66.80 | 3304 | 66.80 | | | | | |
| 3.1) School Grant (Primary) | 0.02 | 1586 | 31.72 | 1586 | 31.72 | 0 | 0 | 0 | 0 | 1618 | 32.37 | 1618 | 32.37 | | | 1618 | 32.37 | 1618 | 32.37 | | | | | |
| 3.2) School Grant (Upper Primary) | 0.005 | 15659 | 73.30 | 15659 | 73.30 | 0 | 0 | 0 | 0 | 16308 | 81.55 | 16308 | 81.55 | | | 16308 | 81.55 | 16308 | 81.55 | | | | | |
| 3.3) Teacher Grant (Primary) | 0.005 | 10900 | 54.50 | 10900 | 54.50 | 0 | 0 | 0 | 0 | 11748 | 58.74 | 11748 | 58.74 | | | 11748 | 58.74 | 11748 | 58.74 | | | | | |
| 3.4) Teacher Grant (Upper Primary) | 0.005 | 10900 | 54.50 | 10900 | 54.50 | 0 | 0 | 0 | 0 | 239.46 | 239.46 | 239.46 | 239.46 | 0 | 0 | | 239.46 | | 239.46 | | | | | |
| 3.5) Sub Total | | | 209.72 | | 209.72 | | 0.00 | | | | | | | | | | | | | | | | | |
| 4) Teacher Training | 0.007 | 5677 | 39.74 | 0 | 0.00 | 5677 | 32.44 | | | 6722 | 47.22 | 6722 | 47.36 | | | 6722 | 47.36 | 6722 | 47.36 | | | | | |
| 4.1) Induction Training for Trained Teachers (10 days) | 0.007 | 221 | 4.64 | 0 | 0.00 | 221 | 4.64 | | | 2580 | 34.58 | 2580 | 34.58 | | | 2580 | 34.58 | 2580 | 34.58 | | | | | |
| 4.2) Induction Training for Untrained Teachers (30 days) | 0.007 | 8597 | 60.18 | 0 | 0.00 | 8597 | 55.84 | | | 5246 | 41.69 | 5246 | 41.69 | | | 5246 | 41.69 | 5246 | 41.69 | | | | | |
| 4.3) Training of Existing Teachers for 10 days (New) | 0.007 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 800 | 24.24 | 800 | 24.24 | | | 800 | 24.24 | 800 | 24.24 | | | | | |
| 4.4) Training of G.S.C. | | | 104.56 | | 11.64 | | 92.92 | | | | 147.87 | | 147.87 | 0 | 0 | | 147.87 | | 147.87 | | | | | |
| 4.5) Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| 5) Research & Evaluation | 0.011 | 3153 | 44.14 | 1178 | 34.00 | 296 | 10.14 | | | 5108 | 56.18 | 5108 | 56.18 | | | 5108 | 56.18 | | 5108 | 56.18 | | | | |
| 5.1) Research & Evaluation for District | 0.003 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | | 0 | 0.00 | | | | |
| 5.2) Research & Evaluation for State | | | 44.14 | | 34.38 | | 10.14 | | | | 56.18 | | 56.18 | 0 | 0 | | 56.18 | | 56.18 | | | | | |
| 5.3) Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| 6) Block Resource Center | 1.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 | | | | | | | | | 0 | 0.00 | | 0 | 0.00 | | | | |
| 6.1) Furniture Grant of BRC | 0.05 | 8 | 4.40 | 8 | 4.40 | 0 | 0.00 | | | 40 | 5.01 | 40 | 5.01 | | | 40 | 5.01 | | 40 | 5.01 | | | | |
| 6.2) Equipment of BRC | 0.0125 | 40 | 5.00 | 40 | 5.00 | 0 | 0.00 | | | 160 | 96.00 | 160 | 96.00 | | | 160 | 96.00 | | 160 | 96.00 | | | | |
| 6.3) Contingency for BRC | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 40 | 2.40 | 40 | 2.40 | | | 40 | 2.40 | | 40 | 2.40 | | | | |
| 6.4) Salary of Block Resource Persons | 0.06 | 40 | 2.40 | 40 | 2.40 | 0 | 0.00 | | | 40 | 2.00 | 40 | 2.00 | | | 40 | 2.00 | | 40 | 2.00 | | | | |
| 6.5) Meetings, Travelling allowances etc. | | | 2.00 | | 2.00 | | 0.00 | | | | | | | | | | | | | | | | | |
| 6.6) Teaching Learning Materials for BRC (TLM) | 0.05 | 40 | 2.00 | 40 | 2.00 | 0 | 0.00 | | | | 185.41 | | 185.41 | 0 | 0 | | 185.41 | | 185.41 | | | | | |
| 6.7) Sub Total | | | 11.80 | | 11.80 | | 0.00 | | | | | | | | | | | | | | | | | |
| 7) Cluster Resource Center | 0.10 | 214 | 21.40 | 214 | 21.40 | 0 | 0.00 | | | | | | | | | 0 | 0.00 | | 0 | 0.00 | | | | |
| 7.1) Furniture Grant of CRC | 0.0250 | 214 | 5.36 | 214 | 5.36 | 0 | 0.00 | | | 214 | 5.36 | 214 | 5.36 | | | 214 | 5.36 | | 214 | 5.36 | | | | |
| 7.2) Contingency for CRC | 0.04 | 510 | 201.96 | 0 | 0.00 | 510 | 201.96 | | | 642 | 308.16 | 642 | 308.16 | | | 642 | 308.16 | | 642 | 308.16 | | | | |
| 7.3) Salary of Cluster Resource Person | 0.024 | 214 | 5.14 | 214 | 5.14 | 0 | 0.00 | | | 214 | 5.13 | 214 | 5.13 | | | 214 | 5.13 | | 214 | 5.13 | | | | |
| 7.4) Meetings, Travelling allowances etc. | 0.010 | 214 | 2.14 | 214 | 2.14 | 0 | 0.00 | | | 214 | 2.14 | 214 | 2.14 | | | 214 | 2.14 | | 214 | 2.14 | | | | |
| 7.5) Teaching Learning Materials for CRC (TLM) | | | 235.98 | | 34.03 | | 201.96 | | | | 328.79 | | 328.79 | 0 | 0 | | 328.79 | | 328.79 | | | | | |
| 7.6) Sub Total | | | | | | | | | | | | | | | | | | | | | | | | |
| 8) Community Training (MCC) | 0.0120 | 2522 | 30.26 | 2522 | 30.26 | 0 | 0.00 | | | 2561 | 43.60 | 2561 | 43.60 | | | 2561 | 43.60 | | 2561 | 43.60 | | | | |
| 9) Integrated Education for Disabled | | | | | | | | | | | | | | | | | | | | | | | | |
| 10) Innovation for Education of Girls (S.G.S.) | 50.00 | 4 | 60.00 | 0 | 0.00 | 4 | 60.00 | | | 4 | 140.00 | 0 | 140.00 | | | 4 | 120.00 | | 4 | 120.00 | | | | |
| 10.1) Residential Course for Girls School | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.2) Innovation Project for Girls Education (Computer Education) | 1.00 | 60 | 60.00 | 50 | 60.00 | 0 | 0.00 | | | 138 | 180.00 | 136 | 180.00 | | | 40 | 40.00 | | 40 | 40.00 | | | | |
| 10.3) ECCE | 15.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 4 | 60.00 | 4 | 60.00 | | | 0 | 40.00 | | 0 | 40.00 | | | | |
| 10.4) Sub Total | | | 120.00 | | 60.00 | | 60.00 | | | | | | | | | | | | | | | | | |

ANNUAL WORK PLAN & BUDGET FOR THE YEAR 2004-05 IN RESPECT OF DUALA

| Activities | Unit Cost | 2003 of budget | | | | | 2003-04 | | | | | 2004-05 | | | | | Approved | | | | | | |
|------------------------------------|-----------|----------------|---------|-----|---------|--------|---------|-------|---------|-------|---------|---------|---------|-------|---------|-------|----------|-------|---------|-------|---------|-------|---------|
| | | 1 | 2 | 3 | 4 | 5 | 1 | 2 | 3 | 4 | 5 | 1 | 2 | 3 | 4 | 5 | 1 | 2 | 3 | 4 | 5 | | |
| 1. Primary School Administration | 0.0115 | 176 | 79,312 | 176 | 18,970 | 26,363 | 40 | 3,15 | 40 | 3,15 | 40 | 3,15 | 40 | 3,15 | 40 | 3,15 | 40 | 3,15 | 40 | 3,15 | 40 | 3,15 | |
| 2. Secondary School Administration | 0.0115 | 0 | 0.000 | 0 | 0.000 | 0.000 | 176 | 32,42 | 176 | 32,42 | 176 | 32,42 | 176 | 32,42 | 176 | 32,42 | 176 | 32,42 | 176 | 32,42 | 176 | 32,42 | |
| 3. Tertiary Education | 0.0115 | 42 | 45,812 | 42 | 45,812 | 20,392 | 20 | 2,00 | 20 | 2,00 | 20 | 2,00 | 20 | 2,00 | 20 | 2,00 | 20 | 2,00 | 20 | 2,00 | 20 | 2,00 | |
| 4. Technical Education | 0.0115 | 165 | 180,000 | 165 | 180,000 | 165 | 180,000 | 165 | 180,000 | 165 | 180,000 | 165 | 180,000 | 165 | 180,000 | 165 | 180,000 | 165 | 180,000 | 165 | 180,000 | 165 | 180,000 |
| 5. Adult Education | 0.0115 | 114 | 125,000 | 114 | 125,000 | 114 | 125,000 | 114 | 125,000 | 114 | 125,000 | 114 | 125,000 | 114 | 125,000 | 114 | 125,000 | 114 | 125,000 | 114 | 125,000 | 114 | 125,000 |
| 6. Research & Development | 0.0115 | 0 | 0.000 | 0 | 0.000 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| 7. Information Technology | 0.0115 | 0 | 0.000 | 0 | 0.000 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| 8. Library | 0.0115 | 0 | 0.000 | 0 | 0.000 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| 9. Sports | 0.0115 | 0 | 0.000 | 0 | 0.000 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| 10. Health | 0.0115 | 0 | 0.000 | 0 | 0.000 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| 11. Other | 0.0115 | 0 | 0.000 | 0 | 0.000 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| Total | | | | | | | | | | | | | | | | | | | | | | | |

| Activities | Unit Cost | Approved AWP & B 2003-04 including spill over | | Achievement of 2003-04 | | Balance | | Proposed | | | | | | Approved | | | | Remarks | | |
|---|-----------|---|----------------|---------------------------|---------------|--------------------------|---------------|---------------------------|--------------|---------------------------|----------------|--------------------------|----------------|---------------------------|------|---------------------------|-------|----------------|-----------------------------|------|
| | | Spill Over for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP & B 2004-05 | | Spill Over for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP & B 2004-05 | | Spill Over for 2004-05 | | Fresh Proposal 2004-05 | | | Total AWP & B 2004-05 | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | | Phy. | Fin. |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | |
| 1) Maintenance Grant | | | | | | | 0.000 | | | | | | | | | | | | | |
| 2) Maintenance Grant (Primary) | 0.05 | 355 | 17.75 | 255 | 17.75 | | 0.000 | | | 536 | 26.80 | 536 | 26.800 | | | | 536 | 26.800 | | |
| 3) Maintenance Grant (Upper Primary) | 0.05 | 105 | 5.30 | 105 | 5.30 | | 0.000 | | | 209 | 10.45 | 209 | 10.450 | | | | 209 | 10.450 | | |
| 4) Sub Total | | | 23.05 | | 23.05 | | 0.000 | | | | 37.25 | | 37.250 | | | | 745 | 37 | | |
| 5) Civil Works | | | | | | | 0.000 | | | | | | | | | | | | | |
| 1) New School Building (Pri.) | 5.75 | 0 | 0.00 | 0 | 0.00 | | 0.000 | | | 10 | 57.50 | 10 | 57.500 | | | | 10 | 57.50 | Equivalent to 4 class rooms | |
| 2) Building for Schools without Building (Primary) | 5.75 | 20 | 100.00 | 1 | 100.00 | 19 | 0.000 | | | 20 | 115.00 | 20 | 115.000 | | | | 20 | 115 | 14 3 class | |
| 3) New School Building (U. Pri.) | 7.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.000 | | | 10 | 77.50 | 10 | 77.500 | | | | 10 | 77.50 | 14 3 class | |
| 4) Building for Schools without Building (U. Primary) | 7.75 | 1 | 7.00 | 1 | 7.00 | 0 | 0.000 | | | 2 | 15.50 | 2 | 15.500 | | | | 2 | 15.50 | Ceiling | |
| 5) TRC | 2.00 | 10 | 20.00 | 0 | 20.00 | 10 | 0.000 | | | 10 | 20.00 | 10 | 20.000 | | | | 10 | 20 | Dist. use Ceiling | |
| 6) BRC | 15.00 | 4 | 24.00 | 4 | 24.00 | 0 | 0.000 | | | 0 | 0.00 | 0 | 0.000 | | | | 0 | 0 | Dist. use Ceiling | |
| 7) Addl class room (U. Primary) | 1.25 | 75 | 93.75 | 75 | 93.75 | 0 | 0.000 | | | 75 | 93.75 | 75 | 93.750 | | | | 75 | 93.75 | | |
| 8) Sub Total | | | 244.75 | | 244.75 | | 0.000 | | | | 379.25 | | 379.250 | | | | 127 | 379.25 | | |
| 9) Toilet Facility (Primary & U. Primary) | | | | | | | | | | | | | | | | | | | | |
| 1) Toilet Facility (Primary) | 0.20 | 40 | 8.00 | 40 | 8.00 | | 0.000 | | | 20 | 4.00 | 20 | 4.000 | | | | 20 | 4 | | |
| 2) Toilet Facility (Upper Primary) | 0.20 | 20 | 4.00 | 20 | 4.00 | | 0.000 | | | 10 | 2.00 | 10 | 2.000 | | | | 10 | 2 | | |
| 3) Drinking Water (Primary) | 0.15 | 40 | 6.00 | 40 | 6.00 | | 0.000 | | | 10 | 1.50 | 10 | 1.500 | | | | 10 | 1.50 | | |
| 4) Drinking Water (Upper Primary) | 0.15 | 14 | 2.10 | 14 | 2.10 | | 0.000 | | | | | | | | | | | | | |
| 5) Sub Total | | | 19.96 | | 19.96 | | 0.000 | | | | 19.50 | | 19.500 | | | | 60 | 19.50 | | |
| 14) Text Book | | | | | | | 0.000 | | | | | | | | | | | | | |
| 1) Text Book (Primary) | 0.00015 | 47368 | 61.580 | 47358 | 61.580 | | 0.000 | | | 51736 | 77.60 | 51736 | 77.600 | | | | 51736 | 77.60 | | |
| 2) Text Book (U. Primary) | 0.00015 | 13192 | 17.150 | 13192 | 17.150 | | 0.000 | | | 11049 | 16.57 | 11049 | 16.570 | | | | 11049 | 16.57 | | |
| 3) Sub Total | | | 78.730 | | 78.73 | | 0.000 | | | | 94.17 | | 94.170 | | | | 62785 | 94.17 | | |
| 15) EGS Centres | 0.00845 | 11850 | 100.133 | 11850 | 68.000 | | 32.133 | | | 11025 | 3.59 | 11025 | 3.590 | | | | 11025 | 3.59 | | |
| 16) Bridge Course Centres (for Girls) | 0.00845 | 625 | 5.281 | 625 | 4.231 | | 1.051 | | | 425 | 3.59 | 425 | 3.590 | | | | 425 | 3.59 | | |
| 17) Bridge Course Centres (for boys) | 0.00845 | 625 | 5.281 | 625 | 4.231 | | 1.051 | | | 425 | 3.59 | 425 | 3.590 | | | | 425 | 3.59 | | |
| 18) Management Cost (6% of total) | | | 20.00 | | 16 | | 4.000 | | | | 62.42 | | 62.420 | | | | | 54.67 | | |
| Grand Total | | | 847.281 | | 783.79 | | 63.471 | | 15.00 | | 1102.68 | | 1117.68 | | | | | 1035.30 | | |

ANNUAL WORK PLAN & BUDGET OF THE DISTRICT OF NORTH TRIPURA IN RESPECT OF NORTH TRIPURA

| Activities | Unit Cost | Approved AWP&B 2004-05 (including spill over) | | | | Balance | | Spill Over for 2004-05 | | | | Proposed 2004-05 | | Total AWP&B 2004-05 | | Spill Over for 2004-05 | | | Approved 2004-05 | | Total AWP&B 2004-05 | | Remarks | | | | |
|---|-----------|---|----------|----------|----------|----------|-----|------------------------|-----|-----|------|------------------|------|---------------------|-----|------------------------|-----|-----|------------------|----------|---------------------|----|---------|----|----|----|----|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | 10 | | 11 | 12 | 13 | 14 |
| 1) Salary of Teachers (6 months) | 0.02145 | 100 | 31,290 | 100 | 31,290 | 7,700 | | | | | 40 | 5,150 | 40 | 5,150 | | | | | 40 | 5,150 | | | | | | | |
| 2) Salary of Non-Teaching Staff (6 months) | 0.02145 | 0 | 0 | 0 | 0 | 0 | | | | | 15 | 1,900 | 15 | 1,900 | | | | | 15 | 1,900 | | | | | | | |
| 3) Salary of Non-Teaching Staff (6 months) | 0.01000 | 50 | 5,000 | 50 | 5,000 | 7,700 | | | | | | | | | | | | | 50 | 5,000 | | | | | | | |
| 4) Salary of Non-Teaching Staff (6 months) | | | 31,290 | | 31,290 | | | | | | | | | | | | | | | | | | | | | | |
| 5) Salary of Non-Teaching Staff (6 months) | | | | | | | | | | | 300 | 98,280 | 300 | 98,280 | | | | | 300 | 98,280 | | | | | | | |
| 6) Salary of Non-Teaching Staff (6 months) | 0.27300 | 0.00 | 0.000 | | 0.000 | | | | | | 20 | 10,000 | 20 | 10,000 | | | | | 20 | 10,000 | | | | | | | |
| 7) Salary of Non-Teaching Staff (6 months) | 0.50000 | 253 | 1,26,500 | 253 | 1,26,500 | | | | | | 200 | 1,82,000 | 200 | 1,82,000 | | | | | 200 | 1,82,000 | | | | | | | |
| 8) Salary of Non-Teaching Staff (6 months) | 0.50000 | 0 | 0.000 | | 0.000 | | | | | | | | | | | | | | | | | | | | | | |
| 9) Salary of Non-Teaching Staff (6 months) | 0.07623 | 200 | 1,54,500 | 200 | 1,54,500 | 1,56,120 | | | | | 0 | 0.000 | 0 | 0.000 | | | | | 0 | 0.000 | | | | | | | |
| 10) Salary of Non-Teaching Staff (6 months) | | | 300 | 1,18,800 | 300 | 1,18,800 | | | | | 200 | 32,760 | 200 | 32,760 | | | | | | | | | | | | | |
| 11) Salary of Non-Teaching Staff (6 months) | 0.02730 | 0.00 | 0.000 | | 0.000 | | | | | | | | | | | | | | 520 | 29,120 | | | | | | | |
| 12) Salary of Non-Teaching Staff (6 months) | | | 411,860 | | 411,860 | | | | | | | | | | | | | | | | | | | | | | |
| 13) Salary of Non-Teaching Staff (6 months) | | | | | | | | | | | 609 | 12,180 | 609 | 12,180 | | | | | 609 | 12,180 | | | | | | | |
| 14) Salary of Non-Teaching Staff (6 months) | 0.02 | 438 | 8,760 | 438 | 8,760 | | | | | | 381 | 7,620 | 381 | 7,620 | | | | | 381 | 7,620 | | | | | | | |
| 15) Salary of Non-Teaching Staff (6 months) | 0.02 | 371 | 7,420 | 371 | 7,420 | | | | | | 363 | 7,260 | 363 | 7,260 | | | | | 363 | 7,260 | | | | | | | |
| 16) Salary of Non-Teaching Staff (6 months) | 0.005 | 2400 | 12,000 | 2400 | 12,000 | | | | | | 2272 | 11,360 | 2272 | 11,360 | | | | | 2272 | 11,360 | | | | | | | |
| 17) Salary of Non-Teaching Staff (6 months) | 0.005 | 2321 | 11,605 | 2321 | 11,605 | | | | | | | | | | | | | | 5791 | 43,810 | | | | | | | |
| 18) Salary of Non-Teaching Staff (6 months) | | | 39,780 | | 39,780 | | | | | | | | | | | | | | | | | | | | | | |
| 19) Salary of Non-Teaching Staff (6 months) | | | | | | | | | | | 3036 | 25,450 | 3036 | 25,450 | | | | | 3036 | 25,450 | | | | | | | |
| 20) Salary of Non-Teaching Staff (6 months) | 0.007 | 3514 | 24,600 | 0 | 1,340 | | | | | | 480 | 8,400 | 480 | 8,400 | | | | | 480 | 8,400 | | | | | | | |
| 21) Salary of Non-Teaching Staff (6 months) | 0.007 | 61 | 1,281 | 0 | 880 | | | | | | 3046 | 21,320 | 3046 | 21,320 | | | | | 3046 | 21,320 | | | | | | | |
| 22) Salary of Non-Teaching Staff (6 months) | 0.007 | 4382 | 30,870 | | 0.00 | | | | | | 774 | 6,320 | 774 | 6,320 | | | | | 774 | 6,320 | | | | | | | |
| 23) Salary of Non-Teaching Staff (6 months) | 0.030 | 0.00 | 0.000 | | 1,340 | | | | | | | | | | | | | | | | | | | | | | |
| 24) Salary of Non-Teaching Staff (6 months) | | | 56,550 | | 56,550 | | | | | | 1810 | 11,110 | 1810 | 11,110 | | | | | 1810 | 11,110 | | | | | | | |
| 25) Salary of Non-Teaching Staff (6 months) | | | | | | | | | | | 0 | 0.000 | 0 | 0.000 | | | | | 0 | 0.000 | | | | | | | |
| 26) Salary of Non-Teaching Staff (6 months) | 0.003 | 0.001 | 0.000 | | 0.000 | | | | | | | | | | | | | | | | | | | | | | |
| 27) Salary of Non-Teaching Staff (6 months) | | | 8,274 | | 8,274 | | | | | | | | | | | | | | | | | | | | | | |
| 28) Salary of Non-Teaching Staff (6 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29) Salary of Non-Teaching Staff (6 months) | | | | | | | | | | | 51 | 0.000 | 51 | 0.000 | | | | | | | | | | | | | |
| 30) Salary of Non-Teaching Staff (6 months) | 1.00 | 0 | 0.000 | | 0.000 | | | | | | | | | | | | | | | | | | | | | | |
| 31) Salary of Non-Teaching Staff (6 months) | 0.05 | 8 | 0.400 | 8 | 0.400 | | | | | | 8 | 1,000 | 8 | 1,000 | | | | | 8 | 1,000 | | | | | | | |
| 32) Salary of Non-Teaching Staff (6 months) | 0.0125 | 8 | 1,000 | 8 | 1,000 | | | | | | 77 | 19,200 | 77 | 19,200 | | | | | 77 | 19,200 | | | | | | | |
| 33) Salary of Non-Teaching Staff (6 months) | 0.05 | 0 | 0.000 | 0 | 0.000 | | | | | | 8 | 0.480 | 8 | 0.480 | | | | | 8 | 0.480 | | | | | | | |
| 34) Salary of Non-Teaching Staff (6 months) | 0.06 | 8 | 0.480 | 8 | 0.480 | | | | | | | | | | | | | | | | | | | | | | |
| 35) Salary of Non-Teaching Staff (6 months) | 0.05 | 8 | 0.400 | 8 | 0.400 | | | | | | | | | | | | | | | | | | | | | | |
| 36) Salary of Non-Teaching Staff (6 months) | | | 2,280 | | 2,280 | | | | | | | | | | | | | | | | | | | | | | |
| 37) Salary of Non-Teaching Staff (6 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 38) Salary of Non-Teaching Staff (6 months) | 0.10 | 51 | 5,100 | 51 | 5,100 | | | | | | | | | | | | | | | | | | | | | | |
| 39) Salary of Non-Teaching Staff (6 months) | 0.0250 | 51 | 1,280 | 51 | 1,280 | | | | | | | | | | | | | | | | | | | | | | |
| 40) Salary of Non-Teaching Staff (6 months) | 0.04 | 100 | 39,600 | 0 | 0.000 | | | | | | | | | | | | | | | | | | | | | | |
| 41) Salary of Non-Teaching Staff (6 months) | 0.024 | 51 | 1,274 | 51 | 1,274 | | | | | | | | | | | | | | | | | | | | | | |
| 42) Salary of Non-Teaching Staff (6 months) | 0.010 | 51 | 0,510 | 51 | 0,510 | | | | | | | | | | | | | | | | | | | | | | |
| 43) Salary of Non-Teaching Staff (6 months) | | | 47,714 | | 47,714 | | | | | | | | | | | | | | | | | | | | | | |
| 44) Salary of Non-Teaching Staff (6 months) | 0.006 | 1480 | 8,880 | 0 | 8,880 | | | | | | | | | | | | | | | | | | | | | | |
| 45) Salary of Non-Teaching Staff (6 months) | 0.0120 | 700 | 8,400 | 700 | 8,400 | | | | | | | | | | | | | | | | | | | | | | |
| 46) Salary of Non-Teaching Staff (6 months) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 47) Salary of Non-Teaching Staff (6 months) | 50.00 | 1 | 15,000 | 0 | 0.000 | | | | | | | | | | | | | | | | | | | | | | |
| 48) Salary of Non-Teaching Staff (6 months) | 1.00 | 15 | 15,000 | 15 | 15,000 | | | | | | | | | | | | | | | | | | | | | | |
| 49) Salary of Non-Teaching Staff (6 months) | 15.00 | 0.00 | 0.000 | | 0.000 | | | | | | | | | | | | | | | | | | | | | | |
| 50) Salary of Non-Teaching Staff (6 months) | | | 30,000 | | 30,000 | | | | | | | | | | | | | | | | | | | | | | |

| Activities | Unit Cost | Approved AWP&B 2003 | | Achievement of 2003 | | Balance | | Proposed | | | | Approved | | | | Remarks | | | | |
|--|-----------|-------------------------|---------|---------------------|---------|---------|--------|------------------------|------|------------------------|---------|---------------------|-------|------------------------|------|---------|------------------------|---------|--------------------------|------|
| | | 04 including spill over | | 04 | | | | Spill Over for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spill Over for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | | Phy | Fin. | Phy | Fin. |
| | | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | | 18 | 19 | 20 | 21 |
| Maintenance Grant | | | | | | | | | | | 609 | 30 45 | 609 | 30 45 | | | 609 | 30 45 | | |
| Maintenance Grant (Primary) | 0 05 | 178 | 19 40 | 178 | 19 40 | | 0 000 | | | | 381 | 19 05 | 381 | 19 05 | | | 381 | 19 05 | | |
| Maintenance Grant (Upper Primary) | 0 05 | 178 | 8 85 | 178 | 2 55 | | 0 000 | | | | | 49 50 | | 49 50 | | | 49 50 | 49 50 | | |
| Sub Total | | | 28 25 | | 28 25 | | 0 000 | | | | | | | | | | | | | |
| 10) Works | | | | | | | | | | | 15 | 86 25 | 15 | 86 25 | | | 15 | 86 25 | | |
| New Science Building (Phy) | 5 75 | 17 | 85 00 | 0 | 85 00 | 17 | 0 000 | | | | 8 | 46 00 | 8 | 46 00 | | | 8 | 46 00 | Equivalent to - 15 terms | |
| Building for Schools without Building (Primary) | 5 75 | 4 | 20 00 | 3 | 20 00 | 1 | 0 000 | | | | 10 | 77 50 | 10 | 77 50 | | | 10 | 77 50 | 10 3 terms | |
| Prime School Building (U. Phy) | 7 75 | 7 | 49 00 | 0 | 49 00 | 7 | 0 000 | | | | 20 | 155 00 | 20 | 155 00 | | | 20 | 155 00 | 10 terms | |
| Building for Schools without Building (U. Primary) | 7 75 | 5 | 30 00 | 0 | 30 00 | 5 | 0 000 | | | | 13 | 26 00 | 13 | 26 00 | | | 13 | 26 00 | 10 term building | |
| ICT | 2 00 | 10 | 20 00 | 0 | 20 00 | 10 | 0 000 | | | | 4 | 24 00 | 4 | 24 00 | | | 4 | 24 00 | 10 term building | |
| 300 | 6 00 | 3 | 18 00 | 0 | 18 00 | 3 | 0 000 | | | | 150 | 187 50 | 150 | 187 50 | | | 150 | 187 50 | | |
| 10) Sub Total (Primary) | 1 25 | 150 | 193 50 | 0 | 193 50 | 150 | 0 000 | | | | | 602 25 | | 602 25 | | | 220 | 602 25 | | |
| 10) Sub Total | | | 415 50 | | 415 50 | | 0 000 | | | | | | | | | | | | | |
| Total Facility (Primary & U. Primary) | | | | 70 | 14 00 | 70 | 14 00 | | | | 30 | 6 00 | 30 | 6 00 | | | 30 | 6 00 | | |
| Total Facility (Primary) | 0 20 | 70 | 14 00 | 70 | 14 00 | | 0 000 | | | | 10 | 2 00 | 10 | 2 00 | | | 10 | 2 00 | | |
| Total Facility (Upper Primary) | 0 20 | 70 | 6 00 | 30 | 6 00 | | 0 000 | | | | 20 | 3 90 | 20 | 3 90 | | | 20 | 3 90 | | |
| 11) Drinking Water (Primary) | 0 15 | 50 | 7 50 | 50 | 7 50 | | 0 000 | | | | 10 | 1 50 | 10 | 1 50 | | | 10 | 1 50 | | |
| 11) Drinking Water (Upper Primary) | 0 15 | 30 | 4 50 | 30 | 4 50 | | 0 000 | | | | | 13 48 | | 13 48 | | | 76 | 13 48 | | |
| 11) Sub Total | | | 32 00 | | 32 00 | | 0 000 | | | | | | | | | | | | | |
| 12) Text Book | | | | | | | | | | | 46774 | 70 16 | 46774 | 70 16 | | | 46774 | 70 16 | | |
| 12) Text Book (Primary) | 0 000 15 | 40000 | 52 000 | 40000 | 52 000 | | 0 000 | | | | 22172 | 33 26 | 22172 | 33 26 | | | 22172 | 33 26 | | |
| 12) Text Book (U. Primary) | 0 000 15 | 0 | 0 000 | 0 | 0 000 | | 0 000 | | | | | 183 42 | | 183 42 | | | 68946 | 183 42 | | |
| 12) Sub Total | | | 52 000 | | 52 00 | | 45 245 | | | | 1330 | 112 09 | 1330 | 112 09 | | | 1330 | 112 09 | | |
| 13) EGS Centres | 0 00845 | 12900 | 109 885 | 12900 | 43 764 | | 0 849 | | | | 500 | 4 23 | 500 | 4 23 | | | 500 | 4 23 | | |
| 13) Bridge Course Centres (for Girls) | 0 00845 | 500 | 4 225 | 500 | 3 385 | | 0 849 | | | | 500 | 4 01 | 500 | 4 01 | | | 500 | 4 01 | | |
| 13) Bridge Course Centres (for boys) | 0 00845 | 500 | 4 225 | 500 | 3 385 | | 0 849 | | | | | 93 70 | | 93 70 | | | | 93 70 | | |
| 13) Management Cost (6% of total) | | | 18 00 | | 18 00 | | 12 000 | | | | | | | | | | | | | |
| Grand Total | | | 1217 15 | | 1235 08 | | 82 000 | | | 15 000 | 1665 17 | 1670 17 | | 1670 17 | | | 89726 | 1566 16 | | |

| Activities | Unit Cost | Approved AWP & B 2003-04 including spill over | | Achievement of 2003- 04 | | Balance | | Proposed | | | | | | Approved | | | | | | Remarks | |
|--|-----------|---|----------|----------------------------|----------|---------|---------|----------------------------|------|---------------------------|---------|------------------------|---------|---------------------------|------|---------------------------|---------|------------------------|------|---------|--------------------------------|
| | | 2003-04 | | 2003-04 | | 2003-04 | | Spill Over for 2004- 05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spill Over for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | |
| Maintenance Grant (Primary) | 0.05 | 589 | 29.45 | 589 | 29.45 | | 0.000 | | | 562 | 48.10 | 962 | 48.10 | | | 962 | 48.10 | | | | |
| Maintenance Grant (Upper Primary) | 0.05 | 285 | 14.25 | 285 | 14.25 | | 0.000 | | | 390 | 19.50 | 390 | 19.50 | | | 390 | 19.50 | | | | |
| 13 Sub Total | | | 43.70 | | 43.70 | | 0.000 | | | | 67.60 | | 67.60 | | | 1352 | 67.60 | | | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | |
| 1 New School Building (Prv) | 5.75 | 25 | 125.00 | 0 | 125.00 | 25 | 0.000 | | | 38 | 218.50 | 38 | 218.50 | | | 38 | 218.50 | | | | Equivalent to 4 class rooms |
| 2 Building for Schools without Building (Primary) | 5.75 | 22 | 119.00 | 4 | 110.00 | 18 | 0.000 | | | 20 | 115.00 | 20 | 115.00 | | | 20 | 115.00 | | | | = 3 class rooms |
| 3 New School Building (U. Prv) | 7.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.000 | | | 15 | 116.25 | 15 | 116.25 | | | 0 | 0.00 | | | | |
| 4 Building for Schools without Building (U. Primary) | 7.75 | 2 | 14.00 | 1 | 14.00 | 1 | 0.000 | | | 38 | 294.50 | 38 | 294.50 | | | 35 | 271.25 | | | | Ceiling |
| 5 UGC | 2.00 | 20 | 40.00 | 1 | 40.00 | 19 | 0.000 | | | 22 | 44.00 | 22 | 44.00 | | | 0 | 0.00 | | | | Dist. house Ceiling |
| 6 RPPC | 6.00 | 6 | 36.00 | 0 | 36.00 | 6 | 0.000 | | | 4 | 24.00 | 4 | 24.00 | | | 0 | 0.00 | | | | Dist. house Ceiling |
| 7 Addl. class room (U. Primary) | 1.25 | 75 | 93.75 | 0 | 93.75 | 75 | 0.000 | | | 75 | 93.75 | 75 | 93.75 | | | 0 | 0.00 | | | | |
| 13.81 Sub Total | | | 418.75 | | 418.75 | | 0.000 | | | | 906.00 | | 906.00 | | | 93 | 604.75 | | | | |
| 9 Toilet Facility (Primary & U. Primary) | | | | | | | | | | | | | | | | | | | | | |
| 10 Toilet Facility (Primary) | 0.20 | 45 | 9.00 | 45 | 9.00 | | 0.000 | | | 40 | 8.00 | 40 | 8.00 | | | 40 | 8.00 | | | | |
| 11 Toilet Facility (Upper Primary) | 0.20 | 14 | 7.00 | 14 | 7.00 | | 0.000 | | | 28 | 5.60 | 28 | 5.60 | | | 28 | 5.60 | | | | |
| 12 Drinking Water (Primary) | 0.15 | 45 | 6.75 | 45 | 6.75 | | 0.000 | | | 40 | 6.00 | 40 | 6.00 | | | 40 | 6.00 | | | | |
| 13 Drinking Water (Upper Primary) | 0.15 | 40 | 6.00 | 40 | 6.00 | | 0.000 | | | 20 | 3.00 | 20 | 3.00 | | | 20 | 3.00 | | | | |
| 13.51 Sub Total | | | 28.75 | | 28.75 | | 0.000 | | | | 22.60 | | 22.60 | | | 128 | 22.60 | | | | |
| 14 Text Book | | | | | | | | | | | | | | | | | | | | | |
| 14.1 Text Book (Primary) | 0.00015 | 138909 | 180.582 | 138909 | 180.582 | | 0.000 | | | 99460 | 149.19 | 99460 | 149.19 | | | 99460 | 149.19 | | | | |
| 14.2 Text Book (U. Primary) | 0.00015 | 46638 | 60.529 | 46638 | 60.529 | | 0.000 | | | 34316 | 51.49 | 34316 | 51.49 | | | 34316 | 51.487 | | | | |
| 14.31 Sub Total | | | 241.211 | | 241.211 | | 0.000 | | | | 200.68 | | 200.68 | | | 133776 | 200.677 | | | | |
| 15 EGS Centres | 0.00845 | 8125 | 68.656 | 8125 | 33.000 | | 35.656 | | | 8550 | 72.25 | 8550 | 72.25 | | | 8550 | 72.25 | | | | |
| 16 Bridge Course Centres (for Girls) | 0.00845 | 625 | 5.281 | 625 | 4.231 | | 1.051 | | | 700 | 5.92 | 700 | 5.92 | | | 700 | 5.92 | | | | |
| 17 Bridge Course Centres (for boys) | 0.00845 | 625 | 5.281 | 625 | 4.231 | | 1.051 | | | 675 | 5.70 | 675 | 5.70 | | | 675 | 5.71 | | | | |
| 18 Management Cost (5% of total) | | | 50.000 | | 34.00 | | 16.000 | | | | 108.45 | | 109.49 | | | | 95.02 | | | | |
| Grand Total | | | 1274.943 | | 1137.025 | | 137.918 | | | 15.000 | 1934.51 | | 1949.51 | | | 162476 | 1556.33 | | | | |

MINUTES OF THE 54TH MEETING OF THE PROJECT APPROVAL BOARD OF SARVA SHIKSHA ABHIYAN HELD ON JUNE 18, 2004 AT 11:00 A.M AT SHASTRI BHAVAN, NEW DELHI TO CONSIDER THE AWP&B OF MIZORAM

The 54th Meeting of the Project Approval Board (PAB) of Sarva Shiksha Abhiyan (SSA) was held under the Chairmanship of Smt. Kumud Bansal, Secretary (EE&L) on 18th June, 2004 to consider the Annual Plans of Madhya Pradesh, Mizoram, Tripura, Rajasthan, Jammu & Kashmir and Gujarat for the year 2004-05. A list of participants is annexed.

Consideration of AWP&B for Mizoram

2. Shri Lalmalsawma, Principal Secretary (Education), Government of Mizoram gave a brief presentation on the educational profile of the State. He highlighted the following:-

- ◆ Mizoram is one of the most literate State next to Kerala, as per 2001 census report.
- ◆ The State had 13632 out of school children in the previous year which have been brought down to 8985 children. In the district of Serchhip, the State had achieved universal enrolment. Seasonal migration during Jhum cultivation is a major problem of out of school children and the State is making efforts to bring the children of these migrants also under the SSA network.
- ◆ There are 8596 teachers at primary and upper primary level. The pupil teacher ratio for primary and upper primary is 1:26 and 1:14 respectively. 86% of the primary and 83% of the upper primary teachers are trained and only 1143 teachers are untrained.
- ◆ Under innovations, the State proposes to provide computer aided education to 10 schools in each of the 3 districts. An IT company will be engaged which will provide hardware, software and maintenance. The company will also provide training to teachers on the content and process of computer aided education.
- ◆ The State has acute financial constraints and has difficulty in releasing matching State share for implementation of the SSA programme.

3. Chairperson, PAB emphasized the need to bring all children in school and urged the State to initiate immediate strategies to bring the remaining out of school children in school at the earliest. Principal Secretary assured to bring at least 50% of the remaining out of school children in school by August, 2004. She appreciated the PTR and literacy rate of the State and urged the State to ensure that the backlog of untrained teachers was cleared at the earliest. She even advised the State to seek assistance of IGNOU for getting the remaining teachers trained through the BRCs as contact centres.

- 4 As regards the release of State share, Chairperson, PAB was emphatic that future releases of funds by GOI would be contingent on release of matching State share and thus, the State should make adequate provision for the State share in the current State budget. She stated that she would write to Chief Secretary, Mizoram and request HRM also to write to Chief Minister, Mizoram in this regard.
5. Chairperson, PAB enquired about the status of Mid Day Meal in the State. Principal Secretary informed that due to paucity of funds, the State had been unable to provide mid day meal to all children in the schools. However, he assured that the scheme would be initiated during the current year.
6. JS(EE-I) pointed out that the figures of stock lifted from FCI office had not been reported by the State. Principal Secretary, Mizoram agreed to provide the information at the earliest.
7. Shri Gujaria, Convenor of the Appraisal Team apprised the Board that the State had proposed establishment of an independent SIEMAT in the current year for which a provision of Rs. 90 lakh had been requested. However, the Appraisal Team did not favour the proposal as Mizoram was a small State facing problems of resource constraints and the sustainability of the project was therefore doubtful. JS(EE-II) advised that instead of a separate SIEMAT, the State should consider establishing it as one wing of SCERT so as to enable its sustenance in future also. Principal Secretary agreed to revise this proposal accordingly and submit it for consideration of the Ministry.
- 8 JS(EE-II) observed that no new schools had been recommended for primary level. The Appraisal Team clarified that since the State did not have a policy or norm for opening of primary schools, they did not recommend any new school at the primary level. However, 20 upper primary schools for Lawngtlai district had been recommended.
- 9 Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total amount of Rs. 3667.46 lakh was approved for the Annual Plan for 2004-05 as per details given in Annexure-I)
- 10 An amount of Rs. 1003.11 lakh was approved as spill-over for sanctions given in the year 2003-04 as per details given in Annexure-III.
11. The Project Approval Board approved a total outlay of Rs. 4670.57 lakh as fresh proposals and spill over for SSA as per details given in Annexure-I with a rider that future release of funds by GOI would be subject to release of matching State share by the State Government only.

12 It was decided that the State should also satisfy the following conditions:

- a) The State Government should give a written commitment for timely meeting of its share of the SSA outlay.
- b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State SSA Mission.
- c) At least 50% of the teachers recruited should be female.
- d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil work, maintenance grants, school grants and other such expenditure, which has to be incurred only through these bodies as per SSA norms and should be utilized within one month of its release.
- f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution of State share for SSA will be over and above this investment.
- g) The second instalment would only be released after the previous instalment of State share has been released to the State SSA Mission and substantial progress has been made in expenditure as far as money already released is concerned.
- h) All appointments under the Head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.
- i) The SSA Rajya Mission has to go for rationalization in the posting of teachers and new teachers should be deployed in the Tribal areas.
- j) The SSA Rajya Mission would constitute State-level Grant-in-Aid Committee with two representatives of Central Government as given in Annexure-VII to Hand Book for Education Guarantee Scheme (EGS) and Alternative & Innovative Education (AIE). All the cases/proposals from NGOs to run EGS/AIE centers would be placed before the said State-level Grant-in-Aid Committee and the project would be given only to those NGOs, whose proposals have been recommended by the State level GIAC.
- k) The SSA Rajya Mission has to provide a plan of action for utilizing the money sanctioned for innovative initiatives under the functional Head "Innovation for Girl Child Education". The SSA Rajya Mission has also to give an undertaking that this money would not be

utilized for supplementing other schemes of any other Department of the Government for the education of girl child. However, it could be used for those extra initiatives which are otherwise not provided under other scheme.

The meeting ended with a vote of thanks to the Chair.

ATTENDANCE 54TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 18TH JUNE 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Hulas Singh, Director (Finance)
5. Shri R.L. Raichandani, AFA, MHRD
(Representative of FA, MHRD)
6. Shri S.N. Burman, Director (Plg.), MHRD
(Representative of JS (Planning), MHRD)

In Attendance

7. Shri Van Hela Pachuau, Pr. Secretary (Edu.), Mizoram
8. Shri Lal Ram Mawia, ASPD, Mizoram
9. Shri Robert R. Royte, DPC, Mizoram
10. Shri Lal Ram Buatsaiha, DDPC, Mizoram
11. Shri Ravindra Kumar Sharma Dy. Director, Rajasthan
12. Shri S.C. Jain, Reader, RIE, Ajmer, Rajasthan
13. Shri S. Sharma, Programmer, SSA, Rajasthan
14. Shri Tarun Gupta, SSA, Rajasthan
15. Shri F.A. Peer, SPD, J & K
16. Ms. Meena Bhatt, SPD, Gujarat
17. Shri M.M. Bhat, Secretary (Edu.), Gujarat
18. Shri Sumit Bose, Principal Secretary, Finance, Madhya Pradesh
19. Shri Arvind Joshi, Secretary (School Edu.), Madhya Pradesh
20. Shri A.N. Tiwari, Commissioner, Rajya Shiksha Kendra, Madhya Pradesh
21. Shri D.K. Verma, SSA, Madhya Pradesh
22. Shri D.S. Sisodia, SSA, Madhya Pradesh
23. Shri Varun Varma, ADD, DIR, Madhya Pradesh
24. Shri S.K. Soni, Manager (Civil Work), Madhya Pradesh
25. Shri Sunil S. Rao, SSA, Madhya Pradesh
26. Shri Farooque Siddiqui, Asstt. Manager, Madhya Pradesh
27. Ms. Kamna Acharya, Co-ordinator, State NPEGEL, Madhya Pradesh
28. Ms. Archana Bhambal Dy. Manager, Rajya Shiksha Kendra, M.P.
29. Shri Mahesh Mulchandani, Programme cum Training Officer, M.P.

30. Shri A.K. Mittal, RSK, Madhya Pradesh
31. Shri M S Bhattacharjee, SPD, Tripura
32. Shri B.B. Majumdar, APO, Tripura
33. Shri V.C. Tewari, NCTE, New Delhi
34. Prof K K Vashishtha, Head. NCERT, New Delhi
35. Dr. Shabnam Sinha, DEE, NCERT, New Delhi
36. Shri A C. Mehta, NIEPA, New Delhi
37. Ms. Pramila Menon, NIEPA, New Delhi
38. Shri G.C. Upadhyay, NCERT, New Delhi
39. Shri Praveen Kumar, Director, MHRD
40. Ms. Ira Joshi, Director, MHRD
41. Shri P.K. Mohanty, DEA, MHRD
42. Ms. Prerna Gulati, DS, MHRD
43. Ms. Anita Chauhan, DS, MHRD
44. Shri K.R. Meena, DS, MHRD
45. Shri Jeewan Lal, US, MHRD
46. Shri Ravi Chand, US, MHRD
47. Shri K.J Dyva Prasad, US MHRD
48. Shri R. Vijay, US, MHRD
49. Dr. C. Vijaya Kumar, Project Manager (Ed.CIL)
50. Shri J. Thomas, Ed.CIL, Noida
51. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
52. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
53. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
54. Shri A.A C. Lal, Consultant, TSG, Ed.CIL
55. Ms. Vipasha Agnihotri, Consultant, TSG, Ed.CIL
56. Shri Sourav Banerjee, Consultant, TSG, Ed.CIL
57. Shri Binay Pattanayak, Consultant, TSG, Ed.CIL
58. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
59. Shri Asadullah, Consultant, TSG, Ed.CIL
60. Ms. Sarika Mishra, Consultant, TSG, Ed.CIL
61. Ms. Neeru Jain, Consultant, TSG, Ed.CIL
62. Ms. Amita Singla, Consultant, TSG, Ed.CIL
63. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
64. Shri Satish Girotra, Consultant, TSG, Ed.CIL
65. Shri ABL Srivastava, Consultant, TSG, Ed.CIL

| Sl.No. | Activity | 2003-04 | | | | | | | | | | PROPOSALS - 2004-05 | | | | RECOMMENDATIONB - 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 | Fin. | Fin. | Unit Cost | Phy | Fin. | Fin. | | | | |
| A | New Schools (Phy) | | | | | | | | | | | | | | | | | | | |
| 1 | New Primary School (Phy) | | | | | | | | | 31 | | | | 0 | | | | | | |
| 2 | New Upper Primary School | 10 | | | | | | | | 35 | | | 20 | | | | | | | |
| | Sub Total * | | 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 | 220 | 184.80 | 220 | 184.80 | 100.00 | | | | 152 | 162.36 | 162.36 | 0.07 | 159 | 133.56 | 133.56 | | | | |
| 4 | Salary of RP - 2 | | | | | | | | | 2 | 2.01 | 2.01 | | 0 | 0.00 | 0.00 | | | | |
| 5 | Salary of RP - 3 | | | | | | | | | | | 0.00 | | | | | | | | |
| 6 | Furniture Grant | | | | | | | | | 14 | 14.00 | 14.00 | 1.00 | 12 | 12.00 | 12.00 | | | | |
| 7 | Contingency Grant | 22 | 2.75 | 22 | 2.75 | 100.00 | | | | 27 | 5.31 | 5.31 | 0.125 | 22 | 5.51 | 5.51 | | | | |
| 8 | Meeting, TA | | | | | | | | | 23 | 1.38 | 1.38 | 0.01 | 22 | 1.32 | 1.32 | | | | |
| 9 | TLM Grants | 22 | 1.10 | 22 | 1.10 | 100.00 | | | | 24 | 1.20 | 1.20 | 0.05 | 22 | 1.10 | 1.10 | | | | |
| 10 | Other | 22 | 1.32 | 22 | 1.32 | | | | | 8 | 0.42 | 0.42 | | 0 | 0.00 | 0.10 | | | | |
| | Sub Total | | 188.87 | | 189.97 | 100.00 | | 0.00 | 0.00 | | 186.68 | 186.68 | 0.00 | | 153.49 | 153.59 | | | | |
| C | Cluster Resource Centre | | | | | | | | | | | | | | | | | | | |
| 11 | Salary of RP-1 | | | | | | | | | 141 | 93.24 | 93.24 | 0.07 | 101 | 84.84 | 84.84 | | | | |
| 12 | Salary of RP-2 | | | | | | | | | 108 | 8.13 | 8.13 | | 0 | 0.00 | 0.00 | | | | |
| 13 | Furniture Grant | | | | | | | | | 80 | 8.00 | 8.00 | | 80 | 8.00 | 8.00 | | | | |
| 14 | Contingency Grant | 159 | 3.97 | 159 | 3.97 | 100.13 | | | | 159 | 8.26 | 8.26 | 0.025 | 159 | 3.99 | 3.99 | | | | |
| 15 | Meeting, TA | | | | | | | | | 149 | 7.60 | 7.60 | 0.002 | 149 | 3.81 | 3.81 | | | | |
| 16 | TLM Grant | 159 | 1.59 | 159 | 1.59 | 100.00 | | | | 140 | 1.40 | 1.40 | 0.21 | 140 | 1.40 | 1.40 | | | | |
| 17 | Other | 159 | 3.82 | 159 | 3.82 | | | | | 10 | 0.16 | 0.16 | 0.02 | 0 | 0.00 | 0.00 | | | | |
| | Sub Total | | 9.37 | | 9.38 | 100.10 | | 0.00 | 0.00 | | 126.79 | 126.79 | 0.00 | | 102.04 | 102.04 | | | | |
| D | Civil Works | | | | | | | | | | | | | | | | | | | |
| 18 | BRC | 16 | 86.00 | 9 | 48.00 | 50.00 | 9 | 45.00 | 48.00 | 11 | 42.00 | 90.00 | 48.00 | 7 | 42.00 | 90.00 | | | | |
| 19 | ICRC | 33 | 66.00 | 21 | 42.00 | 63.64 | 12 | 24.00 | 24.00 | 50 | 100.00 | 124.00 | 24.00 | 43 | 86.00 | 110.00 | | | | |
| 20 | Primary School | 20 | 50.00 | | | | 20 | 50.00 | 50.00 | 0 | 0.00 | 50.00 | 50.00 | 2.50 | 0 | 0.00 | 50.00 | | | |
| 21 | Upper Primary | | | | | | | | | 20 | 50.00 | 50.00 | 2.50 | 20 | 50.00 | 50.00 | | | | |
| 22 | Building Less (UP) | 25 | 37.50 | 11 | 16.50 | 44.00 | 14 | 21.00 | 21.00 | 47 | 143.78 | 164.78 | 21.00 | 3.06 | 45 | 137.66 | 158.66 | | | |
| 23 | Building Less (UP) | 28 | 85.00 | 6 | 15.00 | 23.09 | 26 | 50.00 | 50.00 | 107 | 267.50 | 317.50 | 50.00 | 79 | 197.50 | 247.50 | | | | |
| 24 | Disabitated Building (PI) | 37 | 55.50 | 37 | 44.60 | 100.00 | 0 | 0.00 | 0.00 | 111 | 461.92 | 461.92 | 3.06 | 122 | 373.21 | 373.21 | | | | |
| 25 | Disabitated Building (UP) | 35 | 87.50 | 35 | 87.00 | 99.43 | 0 | 0.50 | 0.50 | 47 | 117.50 | 117.50 | 2.50 | 31 | 77.50 | 77.50 | | | | |
| 26 | Additional Class Room | 173 | 207.60 | 46 | 49.20 | 23.70 | 127 | 158.40 | 158.40 | 340 | 298.30 | 456.70 | 150.00 | 101 | 101.00 | 259.30 | | | | |
| 27 | Toilet/Urinals | 1241 | 186.15 | 9 | 1.35 | 0.73 | 1232 | 184.80 | 184.80 | 829 | 174.20 | 309.00 | 184.00 | 0.15 | 486 | 72.90 | 257.70 | | | |
| 28 | Water Facility | 913 | 182.64 | 33 | 6.60 | 3.61 | 880 | 176.04 | 176.04 | 418 | 83.60 | 259.64 | 78.04 | 0.27 | 315 | 63.00 | 233.04 | | | |
| 29 | Boundary Wall | 276 | 138.00 | | | | 276 | 138.00 | 138.00 | 135 | 54.20 | 152.20 | 38.00 | 0.50 | 66 | 33.00 | 111.00 | | | |
| 30 | Separation Wall | | | | | | | | | 242 | 12.10 | 12.10 | | 50 | 2.50 | 2.50 | | | | |
| 31 | Electrification | | | | | | | | | 283 | 61.00 | 61.00 | | 0 | 0.50 | 0.50 | | | | |
| 32 | Child Friendly | | | | | | | | | | | 0.00 | | | | | | | | |
| 33 | Last Year Balance Fund | | | | | | | | | | | 0.00 | | | | | | | | |
| 34 | Other | | | | | | | | | 29 | 10.00 | 10.00 | | 2 | 0.00 | 0.00 | | | | |
| | Sub Total | | 1171.89 | | 321.15 | 27.40 | | 850.74 | 850.24 | | 1826.10 | 2678.34 | 850.24 | | 1236.77 | 2067.01 | | | | |
| E | School Children | | | | | | | | | | | | | | | | | | | |
| 35 | EGS Centre (PI) | 40 | 8.49 | | 0.00 | 0.00 | 40 | 8.49 | 8.49 | 2275 | 19.48 | 19.48 | 0.0085 | 1557 | 3.15 | 13.15 | | | | |
| 36 | EGS Centre (UP) | | | | | | | | | 1407 | 37.40 | 37.40 | 0.012 | 0 | 0.00 | 0.00 | | | | |
| 37 | Back to School | | | | | | | | | 4707 | 54.67 | 54.67 | 0.0085 | 4707 | 54.67 | 54.67 | | | | |
| 38 | Bridge Course | 5027 | 42.43 | | 0.00 | 0.00 | 5027 | 42.43 | 42.43 | 10397 | 91.82 | 91.82 | 0.0085 | 8263 | 73.78 | 73.78 | | | | |
| 39 | Remedial Teaching | | | | | | | | | 1020 | 5.20 | 5.20 | | | | 1.00 | | | | |
| 40 | Residential Camp | 7600 | 228.00 | | 32.36 | 14.15 | 7600 | 195.64 | 195.64 | 9569 | 277.07 | 277.07 | 0.03 | 7600 | 218.00 | 218.00 | | | | |
| 41 | Innovative Scheme | | | | | | | | | 2565 | 2.08 | 2.08 | | | 75.93 | 75.93 | | | | |
| 42 | Other | | | | | | | | | 4843 | 5.29 | 5.29 | | | 0.00 | 3.60 | | | | |
| | Sub Total | | 278.97 | | 32.36 | 11.60 | | 246.61 | 0.00 | | 493.01 | 493.01 | 0.00 | | 145.53 | 145.53 | | | | |
| F | Free Text Book | | | | | | | | | | | | | | | | | | | |
| 43 | Free Text Book (PI) | 160104 | 240.16 | 160104 | 240.16 | 100.00 | | | | 122115 | 183.18 | 183.18 | 0.0015 | 111692 | 167.54 | 167.54 | | | | |
| 44 | Free Text Book (UP) | | | | | | | | | 59516 | 104.28 | 104.28 | 0.0015 | 87175 | 101.36 | 101.08 | | | | |
| | Sub Total | | 240.16 | | 240.16 | 100.00 | | 0.00 | 0.00 | | 287.46 | 287.46 | 0.00 | | 268.82 | 268.62 | | | | |
| G | Innovative Activity | | | | | | | | | | | | | | | | | | | |
| 45 | IECCF | | 93.11 | | 0.00 | 0.00 | 0 | 93.11 | 93.11 | 116 | 81.63 | 81.63 | 15.00 | 4 | 31.63 | 31.63 | | | | |
| 46 | IGris Education | | 95.59 | | 0.00 | 0.00 | 0 | 95.59 | 95.59 | 203 | 108.73 | 108.73 | | 4 | 108.73 | 108.73 | | | | |
| 47 | ISC-ST | | 94.79 | | 0.00 | 0.00 | 0 | 94.79 | 94.79 | 292 | 74.22 | 74.22 | | 3 | 74.22 | 74.22 | | | | |
| 48 | Computer Education | | 110.87 | | 0.00 | 0.00 | 0 | 110.87 | 110.87 | 33 | 120.00 | 120.00 | 116.87 | 15.00 | 24 | 29.00 | 29.00 | | | |
| 49 | Other | | | | | | | | | | | 3.00 | | | | 0.00 | | | | |
| | Sub Total | | 394.36 | | 0.00 | 0.00 | | 394.36 | 394.36 | | 384.58 | 495.43 | 116.87 | | 384.58 | 495.43 | | | | |

SUMMARY OF 6 DISTRICTS AND STATE GOVT - 2004-05

(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 | | | | | |
| | | Phy | Fin | Phy | Fin | (%) | Phy | Fin | Phy | Fin | Phy | Fin | Fin | Fin | Unit Cost | Phy | | Fin | Fin |
| H | Interventions for Disabled Children | | | | | | | | | | | | | | | | | | |
| 50 | IED | | 32.18 | | 0.00 | 0 | 32.18 | 0.00 | 0.00 | 2842 | 34.10 | 34.10 | 0.00 | 0.012 | 2842 | 34.10 | 34.10 | | |
| | Sub Total | | 32.18 | | 0.00 | 0.00 | 32.18 | 0.00 | 0.00 | | 34.10 | 34.10 | 0.00 | | | 34.10 | 34.10 | | |
| I | Maintenance Grant | | | | | | | | | | | | | | | | | | |
| 51 | School Maintenance | 1575 | 78.75 | 1575 | 78.75 | 100.00 | | 0.00 | 0.00 | 97.05 | 97.05 | 97.05 | 0.00 | 0.05 | 97.05 | 97.05 | 97.05 | | |
| | Sub Total | | 78.75 | | 78.75 | 100.00 | | 0.00 | 0.00 | | 97.05 | 97.05 | 0.00 | | | 97.05 | 97.05 | | |
| J | Management & MIS | | | | | | | | | | | | | | | | | | |
| 52 | Management & MIS | | 145.76 | | 145.76 | 100.00 | | 0.00 | 0.00 | 305.35 | 305.35 | 305.35 | 0.00 | | | 211.73 | 211.73 | | |
| | Sub Total | | 145.76 | | 145.76 | 100.00 | | 0.00 | 0.00 | | 305.35 | 305.35 | 0.00 | | | 211.73 | 211.73 | | |
| K | Research and Evaluation | | | | | | | | | | | | | | | | | | |
| 53 | Research and Evaluation | 1865 | 26.10 | 1865 | 26.10 | 100.00 | | 0.00 | 0.00 | 1995 | 32.10 | 32.10 | 0.00 | 0.014 | 1926 | 26.97 | 26.97 | | |
| | Sub Total | | 26.10 | | 26.10 | 100.00 | | 0.00 | 0.00 | | 32.10 | 32.10 | 0.00 | | | 26.97 | 26.97 | | |
| L | School Grant | | | | | | | | | | | | | | | | | | |
| 54 | Primary School Grant | 1854 | 37.08 | 1854 | 37.08 | 100.00 | | 0.00 | 0.00 | 1198 | 23.96 | 23.96 | 0.00 | 0.02 | 1190 | 23.80 | 23.80 | | |
| 55 | Upper Primary School Grant | | | | | | | | | 114 | 16.28 | 16.28 | 0.00 | 0.02 | 762 | 15.24 | 15.24 | | |
| | Sub Total | | 37.08 | | 37.08 | 100.00 | | 0.00 | 0.00 | | 40.24 | 40.24 | 0.00 | | | 39.04 | 39.04 | | |
| M | Teacher Grant | | | | | | | | | | | | | | | | | | |
| 56 | Primary Teachers Grant | 8518 | 42.59 | 8518 | 42.59 | 100.00 | | 0.00 | 0.00 | 5166 | 25.85 | 25.85 | 0.00 | 0.005 | 4451 | 22.94 | 22.26 | | |
| 57 | Upper Primary Teachers Grant | | | | | | | | | 5180 | 25.90 | 25.90 | 0.00 | 0.005 | 4851 | 24.26 | 24.26 | | |
| | Sub Total | | 42.59 | | 42.59 | 100.00 | | 0.00 | 0.00 | | 51.75 | 51.75 | 0.00 | | | 46.54 | 46.54 | | |
| N | Teachers Salary | | | | | | | | | | | | | | | | | | |
| 58 | Primary New Teachers Salary | | | | | | | | | 105 | 105.72 | 105.72 | 0.00 | | | | 0.00 | | |
| 59 | UP New Teachers Salary | 20 | 13.42 | 20 | 13.42 | 100.00 | 0 | 0.00 | | 74 | 251.32 | 251.32 | 0.00 | 0.10 | 60 | 38.58 | 38.58 | | |
| 60 | New Head Master Primary | | | | | | | | | 2 | 1.08 | 1.08 | 0.00 | | | | 0.00 | | |
| | New Head Master Upper | | | | | | | | | 5 | 3.30 | 3.30 | 0.00 | | | | 0.00 | | |
| 61 | Primary | | | | | | | | | 65 | 25.92 | 25.92 | 0.00 | | | | 0.00 | | |
| 62 | New Additional Teachers | | | | | | | | | | | | 0.00 | | | | 0.00 | | |
| 63 | New Para Teacher | | | | | | | | | | | | | | | | 0.00 | | |
| 64 | New Other | 277 | 277.53 | 277 | 277.53 | 100.00 | | | | 277 | 292.48 | 292.48 | 0.00 | | 277 | 292.48 | 292.48 | | |
| 65 | Primary Teachers Salary | | | | | | | | | 135 | 117.13 | 117.13 | 0.00 | 0.08 | 30 | 28.80 | 28.80 | | |
| 66 | UP Teachers Salary (R) | 20 | 23.00 | 20 | 23.00 | 100.00 | | | | 104 | 111.80 | 111.80 | 0.00 | | 40 | 44.37 | 44.37 | | |
| 67 | Head Master Primary (R) | | | | | | | | | | | | 0.00 | | | | 0.00 | | |
| 68 | Head Master upper primary | | | | | | | | | | | | 0.00 | | | | 0.00 | | |
| 69 | Additional Teachers (R) | | | | | | | | | | | | 0.00 | | | | 0.00 | | |
| 70 | Para Teachers (R) | | | | | | | | | | | | 0.00 | | | | 0.00 | | |
| 71 | Other (R) | | | | | | | | | | | | 0.00 | | | | 0.00 | | |
| | Sub Total | | 313.95 | | 313.95 | 100.00 | | 0.00 | 0.00 | | 908.75 | 908.75 | 0.00 | | | 464.23 | 464.23 | | |
| O | Teaching Learning Equipment | | | | | | | | | | | | | | | | | | |
| 72 | TLE - New Primary | | | | | | | | | 42 | 11.50 | 11.50 | 0.00 | | | | 0.00 | | |
| 73 | TLE - New Upper Primary | 20 | 10.00 | | | | | | 10.00 | 81 | 34.65 | 44.65 | 10.00 | 0.50 | 20 | 20.00 | 20.00 | | |
| 74 | UPS not covered under OSB | 64 | 32.00 | | | 0.00 | 64 | 32.00 | 32.00 | 317 | 96.65 | 128.65 | 32.00 | | 317 | 96.65 | 128.65 | | |
| 75 | Other (TLE) | 0 | 0.00 | | | | 0 | 0.00 | 0.00 | | 45.50 | 45.50 | 0.00 | | | | 0.00 | | |
| | Sub Total | | 42.00 | | 0.00 | 0.00 | | 32.00 | 42.00 | | 188.50 | 230.50 | 42.00 | | | 186.85 | 148.85 | | |
| P | Teacher Training | | | | | | | | | | | | | | | | | | |
| 76 | Inservice | 7564 | 105.90 | | | 0.00 | 7564 | 105.90 | 0.00 | 9826 | 137.58 | 137.58 | 0.00 | 0.0140 | 8012 | 112.16 | 112.16 | | |
| 77 | New Recruit | 20 | 0.42 | | | 0.00 | 20 | 0.42 | 0.00 | 426 | 11.26 | 11.26 | 0.00 | | 60 | 1.25 | 1.25 | | |
| 78 | Untrained | 935 | 39.27 | | | 0.00 | 935 | 39.27 | 0.00 | 1259 | 57.36 | 57.36 | 0.00 | 0.042 | 1359 | 57.09 | 57.09 | | |
| 79 | Distance Education | | | | | | | | | | | | | | | | 0.00 | | |
| 80 | Other | | | | | | | | | 130 | 4.00 | 4.00 | 0.00 | | | | 0.00 | | |
| | Sub Total | | 145.59 | | 0.00 | 0.00 | | 145.59 | 0.00 | | 209.92 | 209.92 | 0.00 | | | 176.51 | 176.51 | | |
| Q | Community Mobilization | | | | | | | | | | | | | | | | | | |
| 81 | Community Mobilization | 848 | 4.07 | 848 | 4.07 | 100.00 | | | | 7678 | 4.62 | 4.62 | 0.00 | 0.0006 | 7772 | 4.31 | 4.31 | | |
| | Sub Total | | 4.07 | | 4.07 | 100.00 | | | | | 4.62 | 4.62 | 0.00 | | | 4.31 | 4.31 | | |
| R | GIEMAT | | | | | | | | | | | | | | | | | | |
| 82 | GIEMAT | | | | | | | | | | 90.35 | 90.35 | 0.00 | | | | 0.00 | | |
| | Sub Total | | 0.00 | | 0.00 | | | 0.00 | 0.00 | | 90.35 | 90.35 | 0.00 | | | | 0.00 | | |
| | Grand Total | | 3152.78 | | 1441.31 | 45.72 | | 1701.48 | 1003.11 | | 5267.39 | 6278.59 | 1003.11 | | | 4670.67 | | | |

MIZORAM : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 8 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs.)

| | Unit Cost | Aizawl | | Champhai | | Kolasib | | Lawngtlai | | Lunglei | |
|--|-----------|--------|--------|----------|--------|---------|---------|-----------|---------|---------|--------|
| | | Phy. | Fin | Phy. | Fin | Phy. | Fin | Phy. | Fin | Phy. | Fin |
| Sub Total | | | 282.65 | | 149.07 | | 94.19 | | 261.13 | | 153.83 |
| E Interventions for Out of School Child | | | | | | | | | | | |
| 4.01 Eos Centre (P) | 10.00845 | 121 | 1.02 | 0 | 0 | 701 | 5.92 | 165 | 1.39 | 570 | 4.82 |
| 4.02 Eos Centre (UP) | 10.012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.03 Back to School | 10.00845 | 511 | 4.32 | 269 | 3.23 | 388 | 4.66 | 1967 | 23.6 | 596 | 7.15 |
| 4.04 Bridge Course | 10.012 | 239 | 2.87 | 583 | 4.93 | 380 | 3.21 | 4388 | 37.08 | 1165 | 9.64 |
| 4.05 Remedial Teaching | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.06 Residential Camp | 10.03 | 1000 | 30 | 500 | 15 | 1000 | 30 | 3000 | 90 | 1000 | 20 |
| 4.07 Innovative Scheme | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25.93 | 0 | 0 |
| 4.08 Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Total | | | 38.21 | | 23.16 | | 42.79 | | 178 | | 41.81 |
| F. Free Text Book | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0.015 | 45437 | 68.16 | 13133 | 19.7 | 6154 | 9.23 | 10925 | 16.3875 | 15431 | 23.15 |
| 5.02 Free Text Book (UP) | 0.015 | 28783 | 43.17 | 7946 | 11.92 | 4911 | 7.37 | 7624 | 11.44 | 5844 | 8.77 |
| Sub Total | | | 111.33 | | 31.62 | | 16.6 | | 27.8275 | | 31.92 |
| G. Innovative Activity | | | | | | | | | | | |
| 6.01 ECCE | | 0 | 7 | 1 | 10.11 | 0 | 12.1528 | 0 | 17.88 | 1 | 15 |
| 6.02 Girls Education | | 0 | 15 | 1 | 10 | 0 | 9.124 | 0 | 14.61 | 1 | 15 |
| 6.03 SC/ST | | 0 | 13 | 1 | 14.5 | 0 | 13.7214 | 0 | 0 | 1 | 5 |
| 6.04 Computer Education | | 0 | 15 | 1 | 15 | 20 | 15 | 0 | 5 | 1 | 5 |
| 6.05 Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub Total | | | 50 | | 49.6 | | 49.9962 | | 47.49 | | 50 |
| H. Interventions for Disable Children | | | | | | | | | | | |
| 7.01 IED | 10.012 | 806 | 9.67 | 486 | 5.83 | 301 | 3.51 | 158 | 1.896 | 270 | 3.24 |
| Sub Total | | | 9.67 | | 5.83 | | 3.51 | | 1.896 | | 3.24 |
| I. Maintenance Grant | | | | | | | | | | | |
| 8.01 School Maintenance | 10.05 | 471 | 23.55 | 254 | 12.7 | 108 | 5.4 | 246 | 12.3 | 332 | 16.6 |
| Sub Total | | | 23.55 | | 12.7 | | 5.4 | | 12.3 | | 16.6 |
| J. Management & MIS | | | | | | | | | | | |
| 9.01 Management & MIS | | 0 | 41.23 | 0 | 22 | 0 | 18 | 0 | 25 | 0 | 25 |
| Sub total | | | 41.23 | | 22 | | 18 | | 25 | | 25 |
| K. Research and Evaluation | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 501 | 6.01 | 254 | 3.05 | 128 | 1.54 | 246 | 2.95 | 338 | 4.06 |
| Sub Total | | | 6.01 | | 3.05 | | 1.54 | | 2.95 | | 4.06 |
| L. School Grant | | | | | | | | | | | |
| 11.01 Primary School Grant | 10.02 | 298 | 5.96 | 148 | 2.96 | 75 | 1.51 | 185 | 3.7 | 209 | 4.18 |
| 11.02 Upper Primary School Gra | 10.02 | 203 | 4.06 | 106 | 2.12 | 53 | 1.06 | 61 | 1.22 | 149 | 2.98 |
| Sub Total | | | 10.02 | | 5.08 | | 2.56 | | 4.92 | | 7.16 |
| M. Teachers Grant | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 10.005 | 1371 | 6.85 | 481 | 2.41 | 281 | 1.41 | 737 | 3.69 | 625 | 3.13 |
| 12.02 Upper Primary Teachers G | 10.005 | 1585 | 7.93 | 651 | 3.25 | 342 | 1.71 | 465 | 2.33 | 746 | 3.73 |

MIZORAM ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)

(Rs. in lacs)

SUMMARY OF 8 DISTRICTS AND STATE COMPONENT PLAN

| | Unit Cost | Aizawl | | Champhai | | Kolasib | | Lawnqtlai | | Lunglei | | |
|--------------------------------------|-----------|--------|--------|----------|--------|---------|----------|-----------|----------|---------|--------|-------|
| | | Phy. | Fin | Phy. | Fin | Phy. | Fin | Phy. | Fin | Phy. | Fin | |
| Sub Total | | | 14.79 | | 5.66 | | 3.12 | | 6.02 | | 6.86 | |
| N Teachers Salary | | | | | | | | | | | | |
| 13 01 Primary New Teachers Sal | | | | | | | | 60 | 32.53 | | | |
| 13 02 U P New Teachers Salary | 10 095 | | | | | | | | | | | |
| 13 03 New Head Master Primary | | | | | | | | | | | | |
| 13 04 New Head Master Upper Pr | | | | | | | | | | | | |
| 13 05 New Additional Teachers | | | | | | | | | | | | |
| 13 06 New Para Teacher | | | | | | | | | | | | |
| 13 07 New Other | | | | | | | | | | 33 | 28.5 | |
| 14 01 Primary Teachers Salary | | | | | | | | 34 | 27.27 | 5 | 6.9 | |
| 14 02 U P Teachers Salary (R) | | | | | | | | | | | | |
| 14 03 Head Master Primary (R) | | | | | | | | | | | | |
| 14 04 Head Master Upper Primar | | | | | | | | | | | | |
| 14 05 Additional Teachers (R) | | | | | | | | | | | | |
| 14 06 Para Teachers (R) | | | | | | | | | | | | |
| 14 07 Other (R) | 10 088.05 | | 65 | 69.77 | 59 | 66.16 | 30 | 31.71 | 20 | 22.04 | 46 | 46.87 |
| Sub Total | | | 69.77 | | 66.16 | | 31.71 | | 98.09 | | 92.57 | |
| O Teaching Learning Equipment | | | | | | | | | | | | |
| 15 01 TLE - New Primary | 10 1 | | | | | | | | | | | |
| 15 02 TLE - New Upper Primary | 10 5 | | | | | | | | | | | |
| 15 03 UPS Not covered under OB | 10 5 | | 150 | 75 | | | | | | 137 | 6.85 | |
| 15 04 Other (TLE) | | | | | | | | | | 10 | 6.85 | |
| Sub Total | | | 75 | | | | | | | 10 | 6.85 | |
| P Teachers Training | | | | | | | | | | | | |
| 16 01 Inservice | 10 014 | | 2957 | 41.4 | 1007 | 14.1 | 505 | 7.07 | 816 | 11.42 | 1263 | 17.95 |
| 16 02 New Recruit | 10 022 | | | | | | | | | | | |
| 16 03 Untrained | 10 042 | | 69 | 2.9 | 125 | 5.25 | 118 | 4.96 | 385 | 16.21 | 88 | 3.7 |
| 16 04 Distance Education | | | | | | | | | | | | |
| 16 05 Other | | | | | | 19.35 | | 12.03 | | 28.89 | | 21.65 |
| Sub Total | | | 44.31 | | 19.35 | | 12.03 | | 28.89 | | 21.65 | |
| Q Community Mobilization | | | | | | | | | | | | |
| 17 01 Community Mobilization | 10 00050 | | 1652 | | 896 | 0.54 | 240 | 0.26 | 1100 | 0.55 | 1444 | 0.87 |
| Sub Total | | | | | | 0.54 | 240 | 0.26 | 1100 | 0.55 | 1444 | 0.87 |
| R SEIMAT | | | | | | | | | | | | |
| SEIMAT | | | | | | | | | | | | |
| Sub Total | | | | | | | | | | | | |
| Grand Total | | | 849.16 | | 420.39 | | 302.4332 | | 727.2835 | | 493.51 | |

MIZORAM : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 8 DISTRICTS AND STATE COMPONENT PLAN

(Rs. in lacs.)

| | Unit Cost | Mamit | | Saiha | | Serchhip | | State Component | | Total | |
|-----------------------------------|-----------|-------|--------|-------|--------|----------|-------|-----------------|-----|-------|-------|
| | | Phy. | IFin | Phy. | IFin | Phy. | Fin | Phy. | Fin | Phy. | Fin |
| A. New Schools (Phy) | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | 01 | 01 | 01 | 01 | 01 | 01 | | | 06 | 06 |
| 0.02 New Upper Primary School | | 01 | 01 | 01 | 01 | 01 | 01 | | | 20 | 20 |
| Sub Total | | | 01 | | 01 | | 01 | | | 01 | 01 |
| B. Block Resource Centre: | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0.07 | 30 | 25.2 | 4 | 3.36 | 20 | 16.8 | | | 159 | 33.51 |
| 1.02 Salary of RP - 2 | | 01 | 01 | 01 | 01 | 01 | 01 | | | 01 | 01 |
| 1.03 Salary of RP - 3 | | 01 | 01 | 01 | 01 | 01 | 01 | | | 01 | 01 |
| 1.04 Furniture Grant | | 01 | 01 | 01 | 01 | 21 | 21 | | | 121 | 121 |
| 1.05 Contingency Grant | 0.125 | 31 | 0.375 | 21 | 31 | 21 | 0.25 | | | 221 | 5.51 |
| 1.06 Meeting, TA | 0.005 | 31 | 0.15 | 21 | 0.12 | 21 | 0.12 | | | 221 | 1.22 |
| 1.07 TLM Grant | 0.05 | 31 | 0.15 | 21 | 0.1 | 21 | 0.1 | | | 221 | 1.1 |
| 1.08 Other | | 01 | 01 | 01 | 01 | 01 | 01 | | | 01 | 01 |
| Sub Total | | | 25.905 | | 6.58 | | 19.27 | | 01 | | 53.49 |
| C. Cluster Resource Centre | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0.07 | 01 | 01 | 16 | 13.44 | 01 | 01 | | | 101 | 34.84 |
| 2.02 Salary of RP-2 | 0.08 | 01 | 01 | 01 | 01 | 01 | 01 | | | 80 | 61 |
| 2.03 Furniture Grant | | 01 | 01 | 01 | 01 | 121 | 1.2 | | | | |
| 2.04 Contingency Grant | 0.025 | 131 | 0.325 | 11 | 0.275 | 121 | 0.3 | | | 1591 | 3.9 |
| 2.05 Meeting, TA | 0.002 | 131 | 0.312 | 11 | 0.26 | 121 | 0.29 | | | 1491 | 1.82 |
| 2.06 TLM Grant | 0.01 | 131 | 0.13 | 11 | 0.11 | 121 | 0.12 | | | 1401 | 1.1 |
| 2.07 Other | | 01 | 01 | 01 | 01 | 01 | 01 | | | 01 | 01 |
| Sub Total | | | 0.767 | | 14.085 | | 1.91 | | 01 | | 22.22 |
| D. Civil Works | | | | | | | | | | | |
| 3.01 BRC | | 11 | 6 | 01 | 01 | 1 | 6 | | | 71 | 42 |
| 3.02 CRC | 2 | 31 | 6 | 51 | 10 | 1 | 2 | | | 431 | 25 |
| 3.03 Primary School | | 01 | 01 | 01 | 01 | 01 | 01 | | | 01 | 01 |
| 3.04 Upper Primary | 2.5 | 01 | 01 | 01 | 01 | 01 | 01 | | | 20 | 50 |
| 3.05 Building Less (P) | 3.059 | 10 | 30.59 | 41 | 12.24 | 01 | 01 | | | 451 | 31.56 |
| 3.06 Building Less (UP) | 2.5 | 71 | 17.5 | 51 | 12.5 | 31 | 7.5 | | | 791 | 57.5 |
| 3.07 Dilapidated Building (P) | 3.059 | 251 | 76.48 | 71 | 21.41 | 31 | 9.19 | | | 122 | 38.2 |
| 3.08 Dilapidated Building (UP) | 2.5 | 21 | 5 | 31 | 7.5 | 1 | 2.5 | | | 31 | 7.5 |
| 3.09 Additional Class Room | 1 | 01 | 01 | 141 | 14 | 251 | 25 | | | 101 | 151 |
| 3.10 Toilet/Urinals | 0.150 | 01 | 01 | 201 | 3 | 301 | 4.5 | | | 486 | 72.5 |
| 3.11 Water Facility | 0.200 | 01 | 01 | 501 | 10 | 301 | 6 | | | 315 | 42 |
| 3.12 Boundary Wall | 0.500 | 01 | 01 | 01 | 01 | 01 | 01 | | | 501 | 25 |
| 3.13 Separation Wall | | 01 | 01 | 01 | 01 | 01 | 01 | | | 10 | 5 |
| 3.14 Electrification | | 01 | 01 | 01 | 01 | 01 | 01 | | | 01 | 01 |
| 3.15 Child Friendly | | 01 | 01 | 01 | 01 | 01 | 01 | | | 01 | 01 |
| 3.16 Last Year Balance Fund | | 01 | 01 | 01 | 01 | 01 | 01 | | | 01 | 01 |
| 3.17 Other | | 01 | 01 | 01 | 01 | 01 | 01 | | | 01 | 01 |

MIZORAM : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 8 DISTRICTS AND STATE COMPONENT PLAN

| Sub-Total: | Mamit | | Saiha | | Serchhip | | State Component | | Total | |
|--|-------------|---------|------------|------------|----------|-------|-----------------|------------|---------|----------|
| | Phy. | Fin | Phy. | Fin | Phy. | Fin | Phy. | Fin | Phy. | Fin |
| | | | 141.57 | | 90.65 | | 63.68 | | 0 | 1235.77 |
| E. Interventions for Out of School Children | Utilization | Balance | Spill Over | Spill Over | Fresh | | Total | Spill Over | Fresh | Total |
| 4.01 Egs Centre (P) | 0.00845 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1557 |
| 4.02 Egs Centre (UP) | 0.012 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 4.03 Back to School | 0.00845 | 850 | 10.2 | 126 | 1.51 | 0 | 0 | | | 4707 |
| 4.04 Bridge Course | 0.012 | 533 | 7.68 | 52 | 4.5 | 67.39 | 270.5 | 1003.11 | 3567.45 | 8268 |
| 4.05 Remedial Teaching | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 4.06 Residential Camp | 10.03 | 500 | 15 | 500 | 15 | 100 | 3 | | | 7600 |
| 4.07 Innovative Scheme | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| 4.08 Other | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| Sub Total | 3132.78 | 1711.06 | 33.08 | 1007 | 21.02 | 17.39 | 5270.5 | 6.46 | 1003.11 | 3567.45 |
| F. Free Text Book | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0015 | 7770 | 1.55 | 722 | 10.85 | 562 | 8.43 | | | 11692 |
| 5.02 Free Text Book (UP) | 0015 | 4747 | 7.12 | 2746 | 5.61 | 3778 | 5.67 | | | 67379 |
| Sub Total | | | 18.77 | | 16.44 | | 14.1 | | 0 | 268.6165 |
| G. Innovative Activity | | | | | | | | | | |
| 6.01 ECCE | | | 5 | 0 | 7 | 1 | 7.5 | | | 4 |
| 6.02 Girls Education | | | 15 | 0 | 15 | 1 | 15 | | | 4 |
| 6.03 SC/ST | | | 15 | 0 | 13 | 0 | 0 | | | 3 |
| 6.04 Computer Education | | | 15 | 0 | 15 | 1 | 15 | | | 24 |
| 6.05 Other | | | 0 | 0 | 0 | 0 | 0 | | | 0 |
| Sub Total | | | 50 | | 50 | | 37.5 | | 0 | 384.5682 |
| H. Interventions for Disable Children | | | | | | | | | | |
| 7.01 IED | 10.012 | 570 | 6.84 | 116 | 1.392 | 135 | 1.62 | | | 2842 |
| Sub Total | | | 6.84 | | 1.392 | | 1.62 | | 0 | 34.098 |
| I. Maintenance Grant | | | | | | | | | | |
| 8.01 School Maintenance | 10.05 | 155 | 7.75 | 32 | 6.6 | 145 | 7.25 | | | 1843 |
| Sub Total | | | 7.75 | | 6.6 | | 7.25 | | 0 | 92.15 |
| J. Management & MIS | | | | | | | | | | |
| 9.01 Management & MIS | | | 17 | 0 | 15 | 0 | 10 | | 38.5 | 0 |
| Sub total | | | 17 | | 15 | | 10 | | 38.5 | 211.73 |
| K. Research and Evaluation | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 155 | 1.98 | 149 | 1.79 | 145 | 1.74 | | 3.65 | 1926 |
| Sub Total | | | 1.98 | | 1.79 | | 1.74 | | 3.85 | 26.97 |
| L. School Grant | | | | | | | | | | |
| 11.01 Primary School Grant | 0.02 | 109 | 2.05 | 85 | 1.76 | 84 | 1.68 | | | 1190 |
| 11.02 Upper Primary School Gra | 0.02 | 62 | 1.24 | 51 | 1.22 | 67 | 1.34 | | | 762 |
| Sub Total | | | 3.3 | | 2.98 | | 3.02 | | 0 | 39.04 |
| M. Teachers Grant | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 0.005 | 332 | 1.56 | 363 | 1.915 | 261 | 1.3 | | | 4451 |
| 12.02 Upper Primary Teachers G | 10.005 | 15 | 1.67 | 295 | 1.143 | 443 | 2.21 | | | 4851 |

MIZORAM : ANNUAL WORK PLAN AND BUDGET 2004-05 (RECOMMENDED)
SUMMARY OF 8 DISTRICTS AND STATE COMPONENT PLAN

Rs in lacs

| | Unit Cost | Mamit | | Saiba | | Serchhip | | State Component | | | Total | |
|--------------------------------|-----------|-------|---------|-------|---------|----------|-------|-----------------|-----|-------|-------|---------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| Sub Total | | | 3.33 | | 3.245 | | 3.51 | | | | | |
| N Teachers Salary | | | | | | | | | | 0 | | 6.535 |
| 13.01 Primary New Teachers Sal | | | 0 | 0 | 0 | 0 | 0 | | | | | 0 |
| 13.02 U P New Teachers Salary | 10.04 | | 0 | 0 | 0 | 0 | 0 | | | | 60 | 36.58 |
| 13.03 New Head Master Primary | | | 0 | 0 | 0 | 0 | 0 | | | | 0 | 0 |
| 13.04 New Head Master Upper Pr | | | 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 Pnmary Teachers Salary | | | 0 | 0 | 0 | 0 | 0 | | | | 0 | 0 |
| 14.02 U P Teachers Salary(R) | | | 0 | 0 | 0 | 0 | 0 | | | | 30 | 28.8 |
| 14.03 Head Master Primary (R) | | | 0 | 0 | 0 | 0 | 0 | | | | 10 | 2.37 |
| 14.04 Head Master Upper Pnmar | | | 0 | 0 | 0 | 0 | 0 | | | | 0 | 0 |
| 14.05 Additional Teachers (R) | | | 0 | 0 | 0 | 0 | 0 | | | | 0 | 0 |
| 14.06 Para Teachers (R) | | | 0 | 0 | 0 | 0 | 0 | | | | 0 | 0 |
| 14.07 Other (R) | 10.0880 | | 29 | 29.08 | 10 | 10.03 | 17 | 16.82 | | | 277 | 22.48 |
| Sub Total | | | 29.08 | | 10.03 | | 16.82 | | | | 277 | 22.48 |
| O Teaching Learning Equipment | | | | | | | | | | 0 | | 46.23 |
| 15.01 TLE - New Pnmary | 10.1 | | 0 | 0 | 0 | 0 | 0 | | | | 0 | 0 |
| 15.02 TLE - New Upper Primary | 10.5 | | 0 | 0 | 0 | 0 | 0 | | | | 20 | 10 |
| 15.03 UPS Not covered under OB | 10.5 | | 0 | 0 | 10 | 5 | 20 | 10 | | | 217 | 2.95 |
| 15.04 Other (TLE) | | | 0 | 0 | 0 | 0 | 0 | | | | 0 | 0 |
| Sub Total | | | 0 | 0 | 5 | | 10 | | | | 0 | 0 |
| P Teachers Training | | | | | | | | | | 0 | | 16.85 |
| 16.01 Inservice | 10.01 | | 408 | 5.71 | 410 | 5.74 | 626 | 8.76 | | | | |
| 16.02 New Recruit | 10.02 | | 0 | 0 | 0 | 0 | 0 | 0 | | | 20 | 12.16 |
| 16.03 Untrained | 10.042 | | 257 | 10.79 | 236 | 9.96 | 78 | 3.26 | | | 60 | 2.26 |
| 16.04 Distance Education | | | 0 | 0 | 0 | 0 | 0 | 0 | | | 1359 | 57.86 |
| 16.05 Other | | | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 |
| Sub Total | | | 16.5 | | 15.736 | | 12.04 | | | | 0 | 170.06 |
| Q Community Mobilization | | | | | | | | | | | | |
| 17.01 Community Mobilization | 10.00060 | | 614 | 0.37 | 542 | 0.33 | 474 | 0.28 | | | | |
| Sub Total | | | 0.37 | | 0.33 | | 0.28 | | | | 7172 | 3 |
| R SEIMAT | | | | | | | | | | | | 43 |
| SEIMAT | | | | | | | | | | | | |
| Sub Total | | | 0 | | 0 | | 0 | | | | 0 | 0 |
| Grand Total | | | 356.242 | | 260.287 | | 209.2 | | | 42.35 | | 3667.46 |

| Project | Details of 2003-04 | | | | Proposal (2004-05) | | | Recommendations (2004-05) | | |
|---------|--------------------|-------------|---------|------------|--------------------|---------|---------|---------------------------|---------|---------|
| | PAB approval | Utilization | Balance | Spill Over | Spill Over | Fresh | Total | Spill Over | Fresh | Total |
| SSA | 3152.78 | 1441.31 | 1711.48 | 1003.11 | 1003.11 | 5267.39 | 6270.50 | 1003.11 | 3667.46 | 4670.57 |
| Total | 3152.78 | 1441.31 | 1711.48 | 1003.11 | 1003.11 | 5267.39 | 6270.5 | 1003.11 | 3667.46 | 4670.57 |

Minutes of the Fifty Fourth Meeting of Project Approval Board of Sarva Shiksha Abhiyan held on 18th June, 2004 to consider Annual Work Plan & Budget of Jammu & Kashmir for 2004-05 in respect of Sarva Shiksha Abhiyan (SSA) and National Programme of Education for Girls at Elementary Level (NPEGEL).

The 54th meeting of Project Approval Board (PAB) for SSA J&K was held under the Chairpersonship of Mrs. Kumud Bansal, Secretary (EE&L) on 18.6.2004. A list of participants is at Annexure – I.

Item No. 8: Consideration of Annual Work Plan & Budget 2004-05 of J&K Government's Ujala Society in respect of SSA and NPEGEL.

1. Secretary (Edu.) of J&K made a presentation of Annual Work Plan & Budget, 2004-05, main features of which were as follows:
 - 1.1. Decentralized structures upto the village level has been established for implementation of SSA during 2003 and are functioning satisfactorily.
 - 1.2. Village Education Committees were performing diverse functions of enrolment drive, selection and recruitment of teachers, supervision of civil works, and on all other school related matters.
 - 1.3. As per the Household Survey conducted in March, 2004 there were a total of 20.55 lakh children in 6-14 age group of which 18.33 lakh children were enrolled, leaving 2.22 lakh out of school children which constituted about 11% of total child population.
 - 1.4. While Gross Enrolment Ratio (GER) at primary was 91.35, the same was 89 at Upper Primary stage
 - 1.5. 2474 EGS centres and 2490 primary schools have been opened.
 - 1.6. State Government has decided to implement EGS & AIE programme in partnership NGOs and Management of Madrasas, and proposals of such organizations are being scrutinized for next GIAC meeting..
 - 1.7. 742 additional teachers sanctioned under SSA have been recruited.

- 1.8. Class VI has been introduced in all the 992 primary schools sanctioned by upgradation.
- 1.9. 6,88,630 children were provided free textbooks under SSA in 2003.
- 1.10. 30,000 teachers were provided inservice training with support from DIETs and SIE.
- 1.11. 3807 schools received maintenance grant; 3564 received school grant; and 21166 teachers received teacher grant during 2003.
- 1.12. Progress of civil works are at different stages, depending on release of funds.
- 1.13. As a part of convergence, State Government has decided to use funds of State's Public Health Engineering Department and RD Department for providing drinking water and toilet facilities in addition to the provision in SSA.
- 1.14. Auditors have been appointed to complete auditing of the accounts of State Society for 2002-04, and work is near completion.
2. Appraisal Team was then requested to give their observations. Shri Saurabh Banerjee, Convener of the Team raised the following issues:
 - (i) The State Society has no basic data on drop out rate, transition rate, retention rate, net enrolment ratio etc. Though the State has taken steps in setting up a MIS Unit and trying to operationalize EMIS, but it has to be given priority during the current year.
 - (ii) The present Teacher Pupil Ratio is 1:19.6. Any additional sanction of teacher would further bring down the PTR. The State should therefore undertake an exercise of teacher rationalization.
 - (iii) The State has made no progress on NPEGEL, therefore appropriate steps be taken urgently, starting with establishment of gender units at State/District levels.

- (iv) Detailed strategies on use of innovative funds have not been provided in the Annual Plan.
- (v) The State has provided a suggestive draft plan with number of activities on inclusive education. But the assessment in that it is ambitious and the State SSA Office should prepare do-able action plan within two months, in consultation with TSG's IED Unit.
- (vi) No effective system of monitoring of quality and progress of construction at the field level is in place. VECs also have to be given requisite orientation.
- (vii) Plans on Leh & Kargil are sketchy. Detailed plan & strategies have to be worked out during the year.

3. JS (EE-II) suggested that DISE should be put in place during the first quarter of the current year and dates arranged with NIEPA to provide appropriate training to build the capacity of district level functionaries.

4. Secretary (EE&L) requested Secretary (Education) of State Government to take note of the observations made by participants and advised him to take immediate necessary action. She also advised him to take following action on priority:-

- (i) Bring all children to School, EGS & AIE Centres, and ensure no child is out of school.
- (ii) Start bridge courses with appropriate curriculum. Wherever necessary residential bridge courses be started. Pedagogy Unit of Technical Support Group and NCERT may also be involved for content development.
- (iii) Strengthen the MIS so that accurate educational indicators are available for use in Planning and developing strategies. State Education Secretary committed to operationalising DISE by the end of July, 2004 in consultation with NIEPA.
- (iv) A sustainable proposal be made for setting up of a SIEMAT.

(v) All teachers be provided training during 2004.

5. The Project Approval Board approved the following major interventions:-

(i) 770 new primary schools and upgradation of 974 primary schools to middle schools.

(ii) 1540 new primary school teachers, and 2922 teachers for upgraded schools.

(iii) EGS centre for 65973 children and bridge courses for 117733 children.

(iv) School grant for 15247 schools and teachers grant for 62291 teachers.

(v) Free textbooks for 747280 children.

(vi) Construction of 48 BRCs, 206 CRCs, 388 primary school buildings, 734 additional classrooms, 415 units of drinking water facility and toilet facilities for 418 schools, and 92 middle school buildings.

6. For implementation of SSA the Board approved Rs.20703.50 lakh including a spill over amount of Rs. 5080.53 lakh. Programmewise break up (fresh and spillover proposals) is given in the table below:

(Rs. in lakhs)

| Name of the scheme | Amount approved | | |
|--------------------|-----------------|-------------------------|-----------------|
| | 2004-05 | Spill over from 2003-04 | Total |
| SSA | 15455.66 | 4791.33 | 20246.99 |
| NPEGEL | 67.31 | 239.20 | 306.51 |
| SIEMAT | 100.00 | 50.00 | 150.00 |
| TOTAL | 15622.97 | 5080.53 | 20703.50 |

6.1 State summary and district-wise approved costing tables are given at Annex. II.

It was directed that the State should also satisfy the following conditions:-

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First installment of the State share should also be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.
- (g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with a thanks to Chairperson.

ATTENDANCE 54TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 18TH JUNE 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Hulas Singh, Director (Finance)
5. Shri R.L. Raichandani, AFA, MHRD
(Representative of FA, MHRD)
6. Shri S.N. Burman, Director (Plg.), MHRD
(Representative of JS (Planning), MHRD)

In Attendance

7. Shri Van Hela Pachuau, Pr. Secretary (Edu.), Mizoram
8. Shri Lal Ram Mawia, ASPD, Mizoram
9. Shri Robert R. Royte, DPC, Mizoram
10. Shri Lal Ram Buatsaiha, DDPC, Mizoram
11. Shri Ravindra Kumar Sharma Dy. Director, Rajasthan
12. Shri S.C. Jain, Reader, RIE, Ajmer, Rajasthan
13. Shri S. Sharma, Programmer, SSA, Rajasthan
14. Shri Tarun Gupta, SSA, Rajasthan
15. Shri F.A. Peer, SPD, J & K
16. Ms. Meena Bhatt, SPD, Gujarat
17. Shri M.M. Bhat, Secretary (Edu.), Gujarat
18. Shri Sumit Bose, Principal Secretary, Finance, Madhya Pradesh
19. Shri Arvind Joshi, Secretary (School Edu.), Madhya Pradesh
20. Shri A.N. Tiwari, Commissioner, Rajya Shiksha Kendra, Madhya Pradesh
21. Shri D.K. Verma, SSA, Madhya Pradesh
22. Shri D.S. Sisodia, SSA, Madhya Pradesh
23. Shri Varun Varma, ADD, DIR, Madhya Pradesh
24. Shri S.K. Soni, Manager (Civil Work), Madhya Pradesh
25. Shri Sunil S. Rao, SSA, Madhya Pradesh
26. Shri Farooque Siddiqui, Asstt. Manager, Madhya Pradesh
27. Ms. Kamna Acharya, Co-ordinator, State NPEGEL, Madhya Pradesh
28. Ms. Archana Bhambal Dy. Manager, Rajya Shiksha Kendra, M.P.
29. Shri Mahesh Mulchandani, Programme cum Training Officer, M.P.

30. Shri A.K. Mittal, RSK, Madhya Pradesh
31. Shri M.S. Bhattacharjee, SPD, Tripura
32. Shri B.B. Majumdar, APO, Tripura
33. Shri V.C. Tewari, NCTE, New Delhi
34. Prof. K.K. Vashishthia, Head, NCERT, New Delhi
35. Dr. Shabnam Sinha, DEE, NCERT, New Delhi
36. Shri A.C. Mehta, NIEPA, New Delhi
37. Ms. Pramila Mennon, NIEPA, New Delhi
38. Shri G.C. Upadhyay, NCERT, New Delhi
39. Shri Praveen Kumar, Director, MHRD
40. Ms. Ira Joshi, Director, MHRD
41. Shri P.K. Mohanty, DEA, MHRD
42. Ms. Prerna Gulati, DS, MHRD
43. Ms. Anita Chauhan, DS, MHRD
44. Shri K.R. Meena, DS, MHRD
45. Shri Jeewan Lal, US, MHRD
46. Shri Ravi Chand, US, MHRD
47. Shri K.J Dyva Prasad, US MHRD
48. Shri R. Vijay, US, MHRD
49. Dr. C. Vijaya Kumar, Project Manager (Ed.CIL)
50. Shri J. Thomas, Ed.CIL, Noida
51. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
52. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
53. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
54. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
55. Ms. Vipasha Agnihotri, Consultant, TSG, Ed.CIL
56. Shri Sourav Banerjee, Consultant, TSG, Ed.CIL
57. Shri Binay Pattanayak, Consultant, TSG, Ed.CIL
58. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
59. Shri Asadullah, Consultant, TSG, Ed.CIL
60. Ms. Sarika Mishra, Consultant, TSG, Ed.CIL
61. Ms. Neeru Jain, Consultant, TSG, Ed.CIL
62. Ms. Amita Singla, Consultant, TSG, Ed.CIL
63. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
64. Shri Satish Girotra, Consultant, TSG, Ed.CIL
65. Shri ABL Srivastava, Consultant, TSG, Ed.CIL

SARVA SIKSHA ABHIYAN - JAMMU AND KASHMIR
SUMMARY OF RECOMMENDATIONS

(Figures in Rs Lakhs)

| S. No. | District | Allocation 2003-04 | Expenditure upto March 2004 | Balance | Spill over | Fresh Proposals 2004-05 | Recmndn. against fresh proposals | Total allocation 2004-05 (Fresh + spill over) |
|--------|-----------------|--------------------|-----------------------------|-----------------|----------------|-------------------------|----------------------------------|---|
| 1 | Anantnag | 1372.84 | 399.00 | 973.84 | 467.13 | 1563.67 | 1371.23 | 1838.36 |
| 2 | Baramulla | 2469.13 | 515.96 | 1953.17 | 877.21 | 2255.79 | 1841.13 | 2718.34 |
| 3 | Budgam | 976.50 | 274.41 | 702.09 | 329.51 | 1061.62 | 980.01 | 1309.52 |
| 4 | Kargil | 509.43 | 137.41 | 372.02 | 201.32 | 539.66 | 433.55 | 634.87 |
| 5 | Kupwara | 1387.31 | 344.08 | 1043.23 | 470.02 | 1443.45 | 1286.26 | 1756.28 |
| 6 | Leh | 240.95 | 85.91 | 155.04 | 81.10 | 288.89 | 236.66 | 317.76 |
| 7 | Pulwama | 1029.72 | 369.59 | 660.13 | 320.57 | 1024.45 | 896.88 | 1217.45 |
| 8 | Srinagar | 758.94 | 294.12 | 464.82 | 214.65 | 766.41 | 618.44 | 833.09 |
| 9 | Doda | 1705.74 | 574.33 | 1131.41 | 420.96 | 1927.60 | 1636.97 | 2057.93 |
| 10 | Jammu | 1255.86 | 622.18 | 633.69 | 335.07 | 1492.83 | 1320.19 | 1655.26 |
| 11 | Kathua | 977.71 | 394.58 | 583.13 | 254.72 | 1088.67 | 974.45 | 1229.17 |
| 12 | Poonch | 1091.98 | 385.65 | 706.33 | 290.48 | 1097.54 | 947.28 | 1237.76 |
| 13 | Rajouri | 1302.59 | 416.53 | 886.06 | 378.27 | 1376.20 | 1207.39 | 1585.66 |
| 14 | Udhampur | 1533.94 | 554.05 | 979.89 | 389.52 | 2054.85 | 1772.53 | 2162.05 |
| 15 | State Component | 30.41 | 0.00 | 30.41 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | SIEMAT | 50.00 | 0.00 | 50.00 | 50.00 | 200.00 | 100.00 | 150.00 |
| | Total | 16693.05 | 5367.80 | 11325.25 | 5080.53 | 18181.63 | 15622.97 | 20703.50 |

Annual workplan /Budget under SSA for the year 2004-05

STATE SUMMARY

(All figures in Rs Lakhs)
Total allocations
(fresh + spill over)

| Sl | Description of Activities | Unit Cost | Allocations 2003-04 | | Expenditure as on 31.03.2004 | | Balance | Spill over | Fresh Proposals 2004-05 | | Recommendations against fresh proposals | | Fin |
|-----|---|-------------------------|---------------------|----------|------------------------------|---------|----------|------------|-------------------------|----------|---|----------|----------|
| | | | Phy | Fin | Phy | Fin | | | Fin | Fin | Phy. | Fin. | |
| | SSA | | | | | | | | | | | | |
| 1 | Out of school children | | | | | | | | | | | | |
| 1.1 | EGS & AIE | 0.00845/ Child | 162178 | 1370.404 | 67089 | 129.110 | 1241.294 | | 65973 | 557.472 | 65973 | 557.472 | 557.472 |
| 1.2 | Bridge courses | 0.00845/ Child | 90861 | 767.776 | | | 767.776 | | 117733 | 994.844 | 117733 | 994.844 | 994.844 |
| | Residential Camps | | 25760 | 772.800 | | | 772.800 | | | | | | |
| 1.3 | Continued support to the children already enrolled in EGS centres | 0.00845/ Child | | | | | | | 67089 | 566.902 | 67089 | 566.902 | 566.902 |
| | Sub total | | | 2910.98 | | 129.11 | 2781.87 | | | 2119.218 | | 2119.218 | 2119.22 |
| 2 | Primary and Middle School | | | | | | | | | | | | |
| 2.1 | No. of new Primary Schools | | 1650 | | 1650 | | | | 1015 | | 770 | | |
| 2.2 | Upgradation of P.S. to M.S. | | 892 | | 892 | | | | 1019 | | 974 | | |
| 2.3 | TLE for primary schools | 0.1/ school | 2403 | 240.300 | 2010 | 200.900 | 39.400 | 41.500 | 1071 | 107.100 | 770 | 77.000 | 118.500 |
| 2.4 | TLE for middle schools | 0.5 / school | 936 | 468.000 | 142 | 70.100 | 397.900 | 397.900 | 1019 | 509.500 | 974 | 487.000 | 884.900 |
| 2.5 | Teachers Salaries | | | | | | | | | | | | |
| a | Teachers against New primary schools | 0.015 / Month | 3300 | 445.500 | | | | | 2142 | 385.560 | 1540 | 231.000 | 447.360 |
| b | Teachers against upgraded schools | 0.015 / Month | 892 | 120.420 | | | | | 3061 | 550.980 | 2922 | 438.300 | 438.300 |
| c | Teachers Against upgradation classes | 0.015 / Month | | | 5082 | 200.165 | 782.995 | 216.360 | 2106 | 379.080 | 1923 | 288.450 | 288.450 |
| d | Additional Teachers | 0.015 / Month | 740 | 99.900 | | | | | 556 | 100.080 | | | |
| e | Continuing teachers salary | 0.015 / Month | 1811 | 317.340 | | | | | 6773 | 1219.140 | 6773 | 1219.140 | 1219.140 |
| f | School Grant | 0.02 / Year/ Schools | 13072 | 261.440 | 13072 | 71.280 | 190.160 | | 15247 | 304.940 | 15247 | 304.940 | 304.940 |
| g | Teachers Grant | 0.005/ Teacher | 52693 | 263.465 | 52693 | 263.465 | | | 62291 | 311.455 | 62291 | 311.455 | 311.455 |
| h | Free Text books for Girls SC/ST boys Class III, VIII | 0.0015/ Year/ Child | 688630 | 1032.947 | 688630 | 494.460 | 538.487 | | 747280 | 1120.920 | 747280 | 1120.920 | 1120.920 |
| | Sub total | | | 3249.31 | | 1300.37 | 1948.94 | 655.76 | | 4988.755 | | 4478.205 | 5133.97 |

| STATE SUMMARY | | Unit Cost | Allocations 2003-04 | | Expenditure as on 31.03.2004 | | Balance | Spill over | Fresh Proposals 2004-05 | | Recommendations against fresh proposals | | Total allocations (fresh + spill over) |
|---------------|---|---------------|---------------------|---------|------------------------------|---------|---------|------------|-------------------------|----------|---|----------|--|
| Sl | Description of Activities | | Phy | Fin | Phy | Fin | Fin | Fin | Phy. | Fin. | Phy | Fin | Fin |
| 3 | Training | | | | | | | | | | | | |
| 3.1 | Teacher Training for in-service (20 days) | 0.014/Teacher | 42311 | 592.354 | 42311 | 571.201 | 251.040 | | 50189 | 702.646 | 50189 | 702.646 | 702.646 |
| 3.2 | Teacher Training for untrained (60 days) | 0.042/Teacher | 5450 | 228.900 | 4350 | | 67.200 | | 12102 | 508.284 | 12102 | 508.284 | 508.284 |
| 3.3 | Teacher Training Induction (30-days) | 0.021/Teacher | 4932 | 103.572 | 3768 | | 35.385 | | 9598 | 201.658 | 7996 | 167.916 | 167.916 |
| 3.4 | Community Training for two days | 0.0006/Person | 14722 | 44.166 | | | 44.166 | | 37238 | 22.343 | 37238 | 22.343 | 22.343 |
| | Sub total | | | 968.99 | | 571.20 | 397.79 | | | 1434.831 | | 1401.189 | 1401.19 |
| 4 | Block Resource Centre | | | | | | | | | | | | |
| 4.1 | Furniture equipments | 1.0/BRC | 116 | 116.000 | | | 116.000 | 116.000 | 60 | 60.000 | | | 116.000 |
| 4.2 | Contingency Grant | 0.125/BRC | 116 | 14.500 | | | 14.500 | | 199 | 24.875 | 116 | 14.500 | 14.500 |
| 4.3 | Meetings / TA | 0.06/ | 116 | 6.960 | | | 6.960 | | 199 | 11.940 | 116 | 6.960 | 6.960 |
| 4.4 | TLE Grant | 0.05 | 116 | 5.800 | | | 5.800 | | 199 | 9.950 | 116 | 5.800 | 5.800 |
| 4.5 | Salary of Resource persons | 0.015/month | 2000 | 270.000 | | 28.440 | 241.560 | | 398 | 71.640 | 398 | 71.640 | 71.640 |
| 5 | Cluster Resource centre | | | | | | | | | | | | |
| 5.1 | Furniture equipments | 0.1/CRC | 553 | 66.600 | | | 66.600 | 66.600 | 478 | 47.800 | 398 | 39.800 | 106.400 |
| 5.2 | Contingency Grant | 0.025/CRC | 548 | 13.700 | | | 13.700 | | 1592 | 39.800 | 1592 | 39.800 | 39.800 |
| 5.3 | Meetings/ TA | 0.024/ | 548 | 13.152 | | | 13.152 | | 1592 | 38.208 | 1592 | 38.208 | 38.208 |
| 5.4 | TLE Grant | 0.01 | 548 | 5.480 | | | 5.480 | | 1592 | 15.920 | 1592 | 15.920 | 15.920 |
| 5.5 | Salary of Resource persons | 0.015/month | | | | | | | 1592 | 286.560 | 1502 | 270.360 | 270.360 |
| | Sub total | | | 512.19 | | 28.44 | 483.75 | 182.60 | | 606.693 | | 502.988 | 685.59 |
| 6 | Others | | | | | | | | | | | | |
| 6.1 | Research & Evaluation | 0.015/School | 14722 | 206.108 | | | 206.108 | | 15247 | 228.705 | 15247 | 215.154 | 215.154 |
| 6.2 | Integrated Education for Disabled | 0.012/Child | 11247 | 134.964 | 10532 | 9.532 | 125.432 | | 37763 | 453.156 | 37763 | 453.156 | 453.156 |
| 6.3 | School Maintenance Grant | 0.05/School | 10378 | 518.900 | 10534 | 190.350 | 328.550 | | 10507 | 525.350 | 10507 | 525.350 | 525.350 |
| 6.4 | Innovative Activities | | | 638.300 | | 360.000 | 278.300 | | | 700.000 | | 700.000 | 700.000 |
| | Sub total | | | 1498.27 | | 559.88 | 938.39 | | | 1907.211 | | 1893.660 | 1893.66 |

AWP&B 2004-05 : FRESH RECOMMENDATIONS
(Rs in lakhs)

| Sl | Description of Activities | Unit Cost | Anantnag | | Baramulla | | Budgaum | | Kargil | | Kupwara | | Leh | | Pulwama | | Srinagar | |
|-----------|--|----------------|----------|-----------------|-----------|-----------------|---------|----------------|--------|----------------|---------|-----------------|------|----------------|---------|----------------|----------|----------------|
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 3.3 | Teacher Training Induction (30-days) | 0.021/ Teacher | 280 | 5.880 | 808 | 16.968 | 395 | 8.295 | 273 | 5.733 | 450 | 9.450 | 98 | 2.058 | 335 | 7.035 | 40 | 0.810 |
| 3.4 | Community Training for two days | 0.0006/ Person | 2986 | 1.792 | 3630 | 2.178 | 3800 | 2.280 | 1016 | 0.610 | 2422 | 1.453 | 1120 | 0.672 | 1846 | 1.108 | 1574 | 0.944 |
| | Sub total | | | 123.354 | | 196.470 | | 89.241 | | 25.593 | | 96.611 | | 15.946 | | 83.057 | | 61.816 |
| 4 | Flock Resource Centre | | | | | | | | | | | | | | | | | |
| 4.2 | Contingency Grant | 0.125/ BRC | 11 | 1.375 | 14 | 1.750 | 8 | 1.000 | 2 | 0.250 | 8 | 1.000 | 6 | 0.750 | 6 | 0.750 | 4 | 0.500 |
| 4.3 | Meetings / TA | 0.06/ | 11 | 0.660 | 14 | 0.840 | 8 | 0.480 | 2 | 0.120 | 8 | 0.480 | 6 | 0.360 | 6 | 0.360 | 4 | 0.240 |
| 4.4 | TLE Grant | 0.05 | 11 | 0.550 | 14 | 0.700 | 8 | 0.400 | 2 | 0.100 | 8 | 0.400 | 6 | 0.300 | 6 | 0.300 | 4 | 0.200 |
| 4.5 | Salary of Resource persons | 0.015/ month | 36 | 6.180 | 44 | 7.920 | 24 | 4.320 | 14 | 2.520 | 26 | 4.680 | 12 | 2.160 | 24 | 4.320 | 24 | 4.320 |
| 5 | Cluster Resource centre | | | | | | | | | | | | | | | | | |
| 5.1 | Furniture equipments | 0.1/ CRC | 48 | 4.800 | 40 | 4.000 | 25 | 2.500 | 10 | 1.000 | 30 | 3.000 | 12 | 1.200 | 30 | 3.000 | 30 | 3.000 |
| 5.2 | Contingency Grant | 0.025/ CRC | 144 | 3.600 | 176 | 4.400 | 96 | 2.400 | 56 | 1.400 | 104 | 2.600 | 48 | 1.200 | 96 | 2.400 | 96 | 2.400 |
| 5.3 | Meetings/ TA | 0.024/ | 144 | 3.456 | 176 | 4.224 | 96 | 2.304 | 56 | 1.344 | 104 | 2.496 | 48 | 1.152 | 96 | 2.304 | 96 | 2.304 |
| 5.4 | TLE Grant | 0.01 | 144 | 1.440 | 176 | 1.760 | 96 | 0.960 | 56 | 0.560 | 104 | 1.040 | 48 | 0.480 | 96 | 0.960 | 96 | 0.960 |
| 5.5 | Salary of Resource persons | 0.015/ month | 144 | 2.160 | 176 | 3.168 | 96 | 1.728 | 26 | 4.680 | 104 | 18.720 | 48 | 8.640 | 96 | 17.280 | 96 | 10.080 |
| | Sub total | | | 48.281 | | 57.274 | | 31.644 | | 11.974 | | 34.416 | | 16.242 | | 31.674 | | 24.004 |
| 6 | Others | | | | | | | | | | | | | | | | | |
| 6.1 | Research & Evaluation | 0.015/ School | 1426 | 19.964 | 1696 | 25.440 | 932 | 13.048 | 397 | 5.558 | 1055 | 14.770 | 300 | 4.200 | 978 | 13.692 | 713 | 9.982 |
| 6.2 | Integrated Education for Disabled | 0.012/ Child | 6545 | 78.540 | 6850 | 82.200 | 2091 | 25.032 | 402 | 4.824 | 4468 | 53.616 | 249 | 2.988 | 3097 | 37.164 | 1180 | 14.160 |
| 6.3 | School Maintenance Grant | 0.05/ School | 594 | 29.700 | 1280 | 64.000 | 379 | 18.950 | 264 | 13.200 | 750 | 37.500 | 219 | 10.950 | 473 | 23.650 | 552 | 27.600 |
| 6.4 | Innovative Activities | | | 50.000 | | 50.000 | | 50.000 | | 50.000 | | 50.000 | | 50.000 | | 50.000 | | 50.000 |
| | Sub total | | | 178.204 | | 221.640 | | 107.030 | | 73.582 | | 155.886 | | 68.138 | | 124.506 | | 101.742 |
| 7 | Civil Works | | | | | | | | | | | | | | | | | |
| 7.1 | Const. of BRC's | 6.0/ BRC | 6 | 36.000 | 6 | 36.000 | 4 | 24.000 | | | 4 | 24.000 | 2 | 12.000 | 3 | 18.000 | 2 | 12.000 |
| 7.2 | Const. Of CRC's | 2.0/ CRC | 19 | 38.000 | 20 | 40.000 | 12 | 24.000 | 10 | 20.000 | 15 | 30.000 | | | 10 | 20.000 | 9 | 18.000 |
| 7.3 | Construction of primary school buildings | 4.0/ School | 30 | 120.000 | 25 | 100.000 | 20 | 80.000 | 7 | 28.000 | 25 | 100.000 | 5 | 20.000 | 15 | 60.000 | 10 | 40.000 |
| 7.4 | Middle school building | 6/building | 10 | 60.000 | 10 | 60.000 | 10 | 60.000 | 7 | 42.000 | 10 | 60.000 | 2 | 12.000 | 10 | 60.000 | 4 | 24.000 |
| 7.5 | Additional class rooms | 1.50/unit | 50 | 75.000 | 78 | 117.000 | 38 | 57.000 | 5 | 7.500 | 75 | 112.500 | 5 | 7.500 | 50 | 75.000 | 25 | 37.500 |
| 7.6 | Drinking water facility | 0.20/unit | 20 | 4.000 | 50 | 10.000 | 25 | 5.000 | 10 | 2.000 | 40 | 8.000 | 15 | 3.000 | 25 | 5.000 | 25 | 5.000 |
| 7.7 | Toilet facilities | 0.30/unit | 20 | 6.000 | 50 | 15.000 | 25 | 7.500 | | | 25 | 2.500 | | | 5 | 0.500 | | |
| 7.8 | Electric Facilities | 0.10/unit | 25 | 2.500 | 50 | 5.000 | | | | | | | | | | | | |
| | Sub total | | | 341.500 | | 383.000 | | 257.500 | | 102.500 | | 340.000 | | 59.900 | | 246.000 | | 144.000 |
| II | Management Cost | | | 81.500 | | 109.000 | | 58.000 | | 25.000 | | 76.000 | | 14.000 | | 53.000 | | 37.000 |
| | SIEMAT | | | | | | | | | | | | | | | | | |
| | Total SSA | | | 1364.783 | | 1832.045 | | 974.827 | | 429.030 | | 1281.082 | | 233.427 | | 892.997 | | 618.440 |

AWP&B 2004-05 : FRESH RECOMMENDATIONS

(*Rs in lakhs*)

| Sl. | Description of Activities | Unit Cost | Anantnag | | Baramulla | | Budgaum | | Kargil | | Kupwara | | Leh | | Pulwama | | Srinagar | |
|-----|--|--------------------|----------|----------|-----------|----------|---------|---------|--------|---------|---------|----------|-----|---------|---------|---------|----------|---------|
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 9 | NPEGEL | | | | | | | | | | | | | | | | | |
| 9.1 | Civil Works | | | | | | | | | | | | | | | | | |
| 9.3 | Cluster Level Intervention upto a ceiling of Rs 0 | | | | | | | | | | | | | | | | | |
| a | Teacher / School Award | 0.05 | 10 | 0.500 | 14 | 0.700 | 8 | 0.400 | 7 | 0.350 | 8 | 0.400 | 5 | 0.250 | 6 | 0.300 | | |
| b | student Evalution, Remedial teaching / Academic suport | 0.20 | 10 | 2.000 | 14 | 2.800 | 8 | 1.600 | 7 | 1.400 | 8 | 1.600 | 5 | 1.000 | 6 | 1.200 | | |
| c | Teacher training | 0.04 | 10 | 0.400 | 14 | 0.560 | 8 | 0.320 | 7 | 0.280 | 8 | 0.320 | 5 | 0.200 | 6 | 0.240 | | |
| d | Child care centre (Rs. 5000 Recurring, Rs. 1000 Non Recurring) | 0.06 | 20 | 1.200 | 28 | 1.680 | 16 | 0.960 | 14 | 0.840 | 16 | 0.960 | 10 | 0.600 | 12 | 0.720 | | |
| e | Engagement of Instructor/ Data compiling Maintenance of Schools. | 0.20 | 10 | 2.000 | 14 | 2.800 | 8 | 1.600 | 7 | 1.400 | 8 | 1.600 | 5 | 1.000 | 6 | 1.200 | | |
| 9.4 | Community participation | 0.35 | | 0.350 | | 0.540 | | 0.300 | | 0.250 | | 0.300 | | 0.180 | | 0.220 | | |
| 9.5 | Management Cost | 6% of total Budget | | | | | | | | | | | | | | | | |
| | Total (NPEGEL) | | | 6.450 | | 9.080 | | 5.160 | | 4.520 | | 5.160 | | 3.230 | | 3.660 | | |
| | Grand Total (SSA + NPEGEL) | | | 1371.233 | | 1841.125 | | 980.007 | | 433.550 | | 1286.262 | | 236.657 | | 896.877 | | 618.440 |

AWP&B 2004-05 : FRESH RECOMMEND

(Rs in lakhs)

| Sl | Description of Activities | Unit Cost | Doda | | Jammu | | Kathua | | Poonch | | Rajouri | | Udhampur | | State total | |
|------------------------------------|---|---------------------|-------|----------------|-------|----------------|--------|----------------|--------|----------------|---------|----------------|----------|----------------|-------------|-----------------|
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| SSA | | | | | | | | | | | | | | | | |
| 1 Out of school children | | | | | | | | | | | | | | | | |
| 1.1 | EGS & AIE | 0.00845/ Child | 8465 | 71.529 | 3243 | 27.403 | 1909 | 16.131 | 8345 | 70.515 | 5570 | 47.067 | 8997 | 76.025 | 65973 | 557.472 |
| 1.2 | Bridge courses | 0.00845/ Child | 18554 | 156.781 | 4155 | 35.110 | 3529 | 29.820 | 7556 | 63.848 | 10824 | 91.463 | 7765 | 65.614 | 117733 | 994.844 |
| 1.3 | Continued support to the children already enrolled in EGS centres a/c 2002-03 | 0.00845/ Child | 7477 | 63.181 | 5464 | 46.171 | 3882 | 32.803 | 2325 | 19.646 | 5578 | 47.134 | 15727 | 132.893 | 67089 | 566.902 |
| | Sub total | | | 291.491 | | 108.684 | | 78.754 | | 154.010 | | 185.663 | | 274.532 | | 2119.218 |
| 2 Primary and Middle School | | | | | | | | | | | | | | | | |
| 2.1 | No. of new Primary Schools | | 99 | | 120 | | 136 | | 30 | | 85 | | 212 | | 770 | |
| 2.2 | Upgradation of P.S. to M.S | | 138 | | 20 | | 68 | | 40 | | 65 | | 174 | | 974 | |
| 2.3 | TLE for primary schools | 0.1/ school | 99 | 9.900 | 120 | 12.000 | 136 | 13.600 | 30 | 3.000 | 85 | 8.500 | 212 | 21.200 | 770 | 77.000 |
| 2.4 | TLE for middle schools | 0.5/ school | 138 | 69.000 | 20 | 10.000 | 68 | 34.000 | 40 | 20.000 | 65 | 32.500 | 174 | 87.000 | 974 | 487.000 |
| 2.5 | Teachers Salaries | | | | | | | | | | | | | | | |
| a | Teachers against New primary schools | 0.015/ Month | 198 | 29.700 | 240 | 36.000 | 272 | 40.800 | 60 | 9.000 | 170 | 25.500 | 424 | 63.600 | 1540 | 231.000 |
| b | Teachers against upgraded schools | 0.015/ Month | 414 | 62.100 | 60 | 9.000 | 204 | 30.600 | 120 | 18.000 | 195 | 29.250 | 522 | 78.300 | 2922 | 438.300 |
| c | Teachers Against classes upgraded in previous years | 0.015/ Month | 72 | 10.800 | 134 | 20.100 | 88 | 13.200 | 213 | 31.950 | 208 | 31.200 | 80 | 12.000 | 1923 | 288.450 |
| e | Salary Committed in respect of teachers appointed in pry. schools, upgraded schools & additional teachers | 0.015/ Month | 751 | 135.180 | 354 | 63.720 | 231 | 41.580 | 257 | 46.260 | 383 | 68.940 | 418 | 75.240 | 6773 | 1219.140 |
| 2.6 | School Grant | 0.02/ Year/ School | 1766 | 35.320 | 1463 | 29.260 | 1106 | 22.120 | 937 | 18.740 | 1106 | 22.120 | 1372 | 27.440 | 15247 | 304.940 |
| 2.7 | Teachers Grant | 0.005/ Teacher | 4195 | 20.975 | 9000 | 45.000 | 4445 | 22.225 | 3398 | 16.990 | 3957 | 19.785 | 5914 | 29.570 | 62291 | 311.455 |
| 2.8 | Free Text books for Girls SC/ST boys Class III, VIII | 0.0015/ Year/ Child | 63509 | 95.264 | 95159 | 142.739 | 43549 | 65.324 | 45741 | 68.612 | 56721 | 85.082 | 82440 | 123.660 | 747280 | 1120.920 |
| | Sub total | | | 468.239 | | 367.819 | | 283.449 | | 232.552 | | 322.877 | | 518.010 | | 4478.205 |
| 3 Training | | | | | | | | | | | | | | | | |
| 3.1 | Teacher Training for in-service (20-days) | 0.014/ Teacher | 4195 | 58.730 | 7500 | 105.000 | 3478 | 48.692 | 1959 | 27.426 | 2984 | 41.776 | 5314 | 74.396 | 50189 | 702.646 |
| 3.2 | Teacher Training for untrained (60 days) | 0.042/ Teacher | | | 1500 | 63.000 | 967 | 40.614 | 1439 | 60.438 | 973 | 40.866 | 600 | 25.200 | 12102 | 508.284 |

AWP&B 2004-05 : FRESH RECOMMEND

(Rs in lakhs)

| Sl | Description of Activities | Unit Cost | Doda | | Jammu | | Kathua | | Poonch | | Rajouri | | Udhampur | | State total | |
|-----|--|----------------|------|----------|-------|----------|--------|---------|--------|---------|---------|----------|----------|----------|-------------|-----------|
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| | | | | | | | | | | | | | | | | |
| 3.3 | Teacher Training Induction (30-days) | 0.021/ Teacher | 684 | 14.364 | 788 | 16.548 | 795 | 16.695 | 650 | 13.650 | 956 | 20.076 | 1444 | 30.324 | 7996 | 167.916 |
| 3.4 | Community Training for two days | 0.0006/ Person | 2974 | 1.784 | 2980 | 1.788 | 2202 | 1.321 | 1688 | 1.013 | 6000 | 3.600 | 3000 | 1.800 | 37238 | 22.343 |
| | Sub total | | | 74.878 | | 186.336 | | 107.322 | | 102.527 | | 106.318 | | 131.720 | | 1401.189 |
| 4 | Block Resource Centre | | | | | | | | | | | | | | | |
| 4.2 | Contingency Grant | 0.125/ BRC | 14 | 1.750 | 11 | 1.375 | 8 | 1.000 | 5 | 0.625 | 7 | 0.875 | 12 | 1.500 | 116 | 14.500 |
| 4.3 | Meetings / TA | 0.06/ | 14 | 0.840 | 11 | 0.660 | 8 | 0.480 | 5 | 0.300 | 7 | 0.420 | 12 | 0.720 | 116 | 6.960 |
| 4.4 | TLE Grant | 0.05 | 14 | 0.700 | 11 | 0.550 | 8 | 0.400 | 5 | 0.250 | 7 | 0.350 | 12 | 0.600 | 116 | 5.800 |
| 4.5 | Salary of Resource persons | 0.015/ month | 44 | 7.920 | 36 | 6.480 | 26 | 4.680 | 22 | 3.960 | 30 | 5.400 | 36 | 6.480 | 398 | 71.640 |
| 5 | Cluster Resource centre | | | | | | | | | | | | | | | |
| 5.1 | Furniture equipments | 0.17/ CRC | 30 | 3.000 | 45 | 4.500 | 13 | 1.300 | 15 | 1.500 | 40 | 4.000 | 30 | 3.000 | 398 | 39.800 |
| 5.2 | Contingency Grant | 0.025/ CRC | 176 | 4.400 | 144 | 3.600 | 104 | 2.600 | 88 | 2.200 | 120 | 3.000 | 144 | 3.600 | 1592 | 39.800 |
| 5.3 | Meetings/ TA | 0.024/ | 176 | 4.224 | 144 | 3.456 | 104 | 2.496 | 88 | 2.112 | 120 | 2.880 | 144 | 3.456 | 1592 | 38.208 |
| 5.4 | TLE Grant | 0.01 | 176 | 1.760 | 144 | 1.440 | 104 | 1.040 | 88 | 0.880 | 120 | 1.200 | 144 | 1.440 | 1592 | 15.920 |
| 5.5 | Salary of Resource persons | 0.015/ month | 176 | 31.680 | 144 | 25.920 | 104 | 18.720 | 78 | 14.040 | 110 | 19.800 | 144 | 25.920 | 1502 | 270.360 |
| | Sub total | | | 56.274 | | 47.981 | | 32.716 | | 25.867 | | 37.925 | | 46.716 | | 502.988 |
| 6 | Others | | | | | | | | | | | | | | | |
| 6.1 | Research & Evaluation | 0.015/ School | 1766 | 24.724 | 1463 | 20.482 | 1106 | 15.484 | 937 | 13.118 | 1106 | 15.484 | 1372 | 19.208 | 15247 | 215.154 |
| 6.2 | Integrated Education for Disabled | 0.012/ Child | 2257 | 27.084 | 2170 | 26.040 | 1029 | 12.348 | 1019 | 12.228 | 3159 | 37.908 | 3247 | 38.964 | 37763 | 453.156 |
| 6.3 | School Maintenance Grant | 0.05/ School | 1364 | 68.200 | 1147 | 57.350 | 924 | 46.200 | 615 | 30.750 | 824 | 41.200 | 1122 | 56.100 | 10507 | 525.350 |
| 6.4 | Innovative Activities | | | 50.000 | | 50.000 | | 50.000 | | 50.000 | | 50.000 | | 50.000 | | 700.000 |
| | Sub total | | | 170.008 | | 153.872 | | 124.032 | | 106.096 | | 144.592 | | 164.272 | | 1893.660 |
| 7 | Civil Works | | | | | | | | | | | | | | | |
| 7.1 | Const. of BRC's | 6.0/ BRC | 5 | 30.000 | 4 | 24.000 | 3 | 18.000 | 2 | 12.000 | 3 | 18.000 | 4 | 24.000 | 48 | 288.000 |
| 7.2 | Const. Of CRC's | 2.0/ CRC | 15 | 30.000 | 21 | 42.000 | 10 | 20.000 | 15 | 30.000 | 20 | 40.000 | 30 | 60.000 | 206 | 412.000 |
| 7.3 | Construction of primary school buildings | 4.0/ School | 50 | 200.000 | 61 | 244.000 | 30 | 120.000 | 30 | 120.000 | 30 | 120.000 | 50 | 200.000 | 388 | 1552.000 |
| 7.4 | Middle school building | 6/building | 3 | 18.000 | 5 | 30.000 | | | 7 | 42.000 | 10 | 60.000 | 4 | 24.000 | 92 | 552.000 |
| 7.5 | Additional class rooms | 1.50/unit | 118 | 177.000 | 15 | 22.500 | 75 | 112.500 | 25 | 37.500 | 50 | 75.000 | 125 | 187.500 | 734 | 1101.000 |
| 7.6 | Drinking water facility | 0.20/unit | 25 | 5.000 | 25 | 5.000 | 25 | 5.000 | 45 | 9.000 | 35 | 7.000 | 50 | 10.000 | 415 | 83.000 |
| 7.7 | Toilet facilities | 0.30/unit | 25 | 7.500 | 25 | 7.500 | 25 | 7.500 | 45 | 13.500 | 35 | 10.500 | 50 | 15.000 | 418 | 125.400 |
| 7.8 | Electric Facilities | 0.10/unit | 25 | 2.500 | 15 | 1.500 | 20 | 2.000 | 30 | 3.000 | 30 | 3.000 | 40 | 4.000 | 265 | 26.500 |
| | Sub total | | | 470.000 | | 376.500 | | 285.000 | | 267.000 | | 233.500 | | 224.500 | | 4139.900 |
| | Sub total | | | 97.000 | | 79.000 | | 58.000 | | 56.000 | | 72.000 | | 105.000 | | 920.500 |
| II | Management Cost | | | | | | | | | | | | | | | 100.000 |
| | SIEMAT | | | | | | | | | | | | | | | 100.000 |
| | Total SSA | | | 1627.890 | | 1320.191 | | 969.273 | | 944.051 | | 1202.875 | | 1764.750 | | 15555.660 |

| AWP&B 2004-05 : FRESH RECOMMEND | | | | | | | | | | | | | | | | |
|---------------------------------|--|--------------------|------|-----------------|-------|-----|-----------------|----------------|--------|----------------|---------|-----------------|----------|-----------------|-------------|------------------|
| <i>(Rs in lakhs)</i> | | | | | | | | | | | | | | | | |
| Sl. | Description of Activities | Unit Cost | Doda | | Jammu | | Kathua | | Poonch | | Rajouri | | Udhampur | | State total | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| 9 | NPEGEL | | | | | | | | | | | | | | | |
| 9.1 | Civil Works | | | | | | | | | | | | | | | |
| 9.3 | Cluster Level Intervention upto a ceiling of Rs 0 | | | | | | | | | | | | | | | |
| a | Teacher / School Award | 0.05 | 14 | 0.700 | | | 8 | 0.400 | 5 | 0.250 | 7 | 0.350 | 12 | 0.600 | 104 | 5.200 |
| b | student Evaluation, Remedial teaching / Academic support | 0.20 | 14 | 2.800 | | | 8 | 1.600 | 5 | 1.000 | 7 | 1.400 | 12 | 2.400 | 104 | 20.800 |
| c | Teacher training | 0.04 | 14 | 0.560 | | | 8 | 0.320 | 5 | 0.200 | 7 | 0.280 | 12 | 0.480 | 104 | 4.160 |
| d | Child care centre (Rs. 5000 Recurring, Rs. 1000 Non Recurring) | 0.06 | 28 | 1.680 | | | 16 | 0.960 | 10 | 0.600 | 14 | 0.840 | 24 | 1.440 | 208 | 12.480 |
| e | Engagement of Instructor/ Data compiling Maintenance of Schools. | 0.20 | 14 | 2.800 | | | 8 | 1.600 | 5 | 1.000 | 7 | 1.400 | 12 | 2.400 | 104 | 20.800 |
| 9.4 | Community participation | 0.35 | | 0.540 | | | | 0.300 | | 0.160 | | 0.250 | | 0.400 | | 3.870 |
| 9.5 | Management Cost | 6% of total Budget | | | | | | | | | | | | | | |
| | Total (NPEGEL) | | | 9.080 | | | | 5.180 | | 3.230 | | | | 7.780 | | 67.310 |
| | Grand Total (SSA + NPEGEL) | | | 1636.970 | | | 1320.191 | 974.453 | | 947.281 | | 1207.395 | | 1772.530 | | 15622.970 |

AWP&B 2004-05 : SPILL OVER STATEMENT

(In Lakhs)

| Sl. | Description of Activities | Anantnag | Baramulla | Budgaum | Kargil | Kupwara | Leh | Pulwama | Srinagar | Doda | Jammu | Kathua | Poonch | Rajouri | Udhampur | State Total |
|-----------------------------------|---|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| SSA | | | | | | | | | | | | | | | | |
| <i>Primary and Middle School</i> | | | | | | | | | | | | | | | | |
| 1 | TLE for primary schools | 0 100 | 20 200 | | | 21 200 | | | | | | | | | | 41 500 |
| 2 | TLE for middle schools | 17 500 | 70 000 | 30 700 | 32 800 | 37 500 | | 49 000 | 9 300 | 9 700 | 21 100 | 16 000 | 44 500 | 49 000 | 10 800 | 397 900 |
| 3 | Teachers salaries | 29 340 | 47 700 | 12 060 | 2 520 | 38 520 | | 14 670 | 9 900 | 25 560 | 8 820 | 7 020 | 4 680 | 6 570 | 9 000 | 216 360 |
| <i>Block Resource Centre</i> | | | | | | | | | | | | | | | | |
| 4 | Furniture equipments | 11 000 | 14 000 | 8 000 | 2 000 | 8 000 | 6 000 | 6 000 | 4 000 | 14 000 | 11 000 | 8 000 | 5 000 | 7 000 | 12 000 | 116 000 |
| <i>Cluster Resource centre</i> | | | | | | | | | | | | | | | | |
| 5 | Furniture equipments | 4 200 | 5 600 | 4 100 | 4 900 | 2 900 | 2 400 | 3 200 | 2 700 | 4 000 | 9 000 | 8 600 | 3 000 | 8 000 | 4 000 | 65 600 |
| <i>Civil Works</i> | | | | | | | | | | | | | | | | |
| 6 | Const. of BRC's | 21 930 | 32 463 | 16 029 | 8 453 | 16 244 | 8 182 | 10 457 | 8 621 | 16 567 | 12 000 | 9 590 | 9 570 | 14 139 | 12 590 | 196 835 |
| 7 | Constl. Of CRC's | 20 772 | 8 865 | 12 812 | 8 522 | 10 061 | | 15 809 | 16 518 | 15 522 | 18 000 | 18 390 | 15 320 | 28 604 | 15 246 | 204 441 |
| 8 | Construction of primary school buildings | 191 590 | 430 497 | 107 392 | 60 985 | 89 707 | 22 182 | 47 855 | 84 261 | 172 747 | 122 400 | 91 450 | 51 350 | 80 844 | 119 810 | 1673 070 |
| 9 | Middle school building | 6 835 | 20 617 | 6 899 | 24 000 | 12 366 | | 7 908 | | | | | | | | 78 625 |
| 10 | Additional class rooms | 98 361 | 165 067 | 77 847 | 11 039 | 149 926 | 15 136 | 74 566 | 45 601 | 73 164 | 42 750 | 49 770 | 83 060 | 97 729 | 83 475 | 1067 491 |
| 11 | Drinking water facility | 17 500 | 17 500 | 22 772 | 17 500 | 40 196 | 9 450 | 49 803 | 17 500 | 30 000 | 30 000 | 15 000 | 30 000 | 31 783 | 45 000 | 374 004 |
| 12 | Toilet facilities | 25 000 | 12 500 | 12 500 | 12 500 | 25 000 | 6 250 | 27 500 | 16 250 | 20 000 | 50 000 | 10 000 | 20 000 | 30 000 | 30 000 | 297 500 |
| 13 | Electric Facilities | | | | | | | | | 7 500 | 10 000 | 2 500 | 12 500 | 8 500 | 20 000 | 61 000 |
| SIEMAT | | | | | | | | | | | | | | | | |
| Total SSA | | 444 128 | 845 009 | 311 111 | 185 219 | 451 620 | 69 600 | 306 768 | 214 651 | 388 760 | 335 070 | 236 320 | 278 980 | 362 169 | 361 921 | 4841 326 |
| NPEGEL | | | | | | | | | | | | | | | | |
| <i>Civil Works</i> | | | | | | | | | | | | | | | | |
| 14 | Additional class room | 15 000 | 21 000 | 12 000 | 10 500 | 12 000 | 7 500 | 9 000 | | 21 000 | | 12 000 | 7 500 | 10 500 | 18 000 | 156 000 |
| 15 | Drinking water facility | 2 000 | 2 800 | 1 600 | 1 400 | 1 600 | 1 000 | 1 200 | | 2 800 | | 1 600 | 1 000 | 1 400 | 2 400 | 20 800 |
| 16 | Toilet facilities | 3 000 | 4 200 | 2 400 | 2 100 | 2 400 | 1 500 | 1 800 | | 4 200 | | 2 400 | 1 500 | 2 100 | 3 600 | 31 200 |
| 17 | TLE sports materials / Vocational training/ library | 3 000 | 4 200 | 2 400 | 2 100 | 2 400 | 1 500 | 1 800 | | 4 200 | | 2 400 | 1 500 | 2 100 | 3 600 | 31 200 |
| Total (NPEGEL) | | 23 000 | 32 200 | 18 400 | 16 100 | 18 400 | 11 500 | 13 800 | | 32 200 | | 18 400 | 11 500 | 16 100 | 27 600 | 239 200 |
| Grand Total (SSA + NPEGEL) | | 467 128 | 877 209 | 329 511 | 201 319 | 470 020 | 81 100 | 320 568 | 214 651 | 420 960 | 335 070 | 254 720 | 290 480 | 378 269 | 369 521 | 5080 526 |

**MINUTES OF THE 54th MEETING OF THE PROJECT
APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN
HELD ON 18.6.2004 for MADHYA PRADESH**

The 54th Meeting of the Project Approval Board(PAB) for Sarva Shiksha Abhiyan was held under the chairpersonship of Sh. C. K. Jaiswal, Additional Secretary, Deptt. of Elementary Education and Literacy, on 18.6.2004. Among other States, Annual Plans for the year 2004-05 of Madhya Pradesh were also taken up for approval. A list of participants in the meeting, is annexed.

Item No. 1. Confirmation of the minutes of the 18th meeting of PAB held for Madhya Pradesh on 18.6.2003.

1.1 The minutes were confirmed.

Item No. 2. Consideration of Annual Plans of Madhya Pradesh for 2004-05.

2.1. Before commencement of discussion on the proposals for 2004-05 and their consideration by PAB, a Power point presentation was made by Additional SPD, Madhya Pradesh giving an overview of the progress made by the State on the implementation of SSA with reference to key indicators and summary of proposals for the year 2004-05.

2.2. The main highlights of the presentations were :-

- There are presently 48 Districts in Madhya Pradesh, 3 of which are newly formed viz. are Ashok Nagar, Burhanpur, and Anoopur. These are further sub-divided into 313 Development Block, of which 89(28%) are Tribal Blocks. There are 81,715 number of habitations in the State.
- The State has 78,963 Government Primary Schools(included upgraded EGS), 3,925 EGS centers and 23,871 Government Middle Schools. Private Schools (Aided and Unaided) primary are 11,491 and 7,141 Private Middle Schools respectively.
- GER at primary level is 103% and upper primary level is 82.3%.
- The out of school children as reflected by the State is 6.25 lakhs.

- Data captured by the State for 28 Districts projected average attendance at primary and upper primary level as 70% and 61% respectively, retention rate at primary level as 84.3% and completion rate at primary level as 52.1%.
- The pass percentage of students who appeared in the Vth class Board Examination results (Government Primary & EGS) was 72.4% in 2002-03 and in VIIIth class Board exams was 56.7%. Of these, students obtaining first division were 16.2% at primary level and 11.8% at upper primary level.
- Although targets of upgrading 22,659 EGS to PS and upgradation of 4,574 primary schools to upper primary were achieved, recruitment of 6,386 teacher for UPS was not achieved due to election code of conduct being in force.
- Against 88,659 teachers to undergo in-service training, only 40,163 teacher were trained due to Master Trainers and teachers both being involved in election duty.
- Progress in Civil Works was only 22% due to ban on starting of new works with the enforcement of Election code of conduct (Assembly and Parliament Elections). State has targeted to complete Civil Works by December, 2004.
- Target set by the State for itself is to enroll 6.25 lakhs children in 2004-05 through 11,091 Bridge Courses (2.27 lakhs children) 47, Residential Bridge Course for girls under NPEGEL (4700 girls) and 25 Kasturba Gandhi Vidyalayas(1,250 girls).
- Under innovations, State has planned to expand Head start to 128 additional JSKs, develop 4,473 Model Clusters Schools (1,633 under SSA and 2,840 under NPEGEL), and set up libraries in 6,176 schools.
- State has sought assistance of a number of NGOs like M.V. Foundation for Bridge Courses, Azim Premji Foundation for school improvement, Naandi Foundation for MDM & Quality improvement, ICICI for pre-primary education, Sir Ratan Tata Trust for improving PTA and effective use of teaching aids and ITC for financial support to 100 EGS schools.

2.3. The presentation was followed by a discussion on the status of implementation of SSA in the State and the fresh activities planned for the current year.

..

2.4. JS(EE-I) observed that the number of out of school children seemed to be less and there was a need for the State to revalidate its data. He also reminded the State that this

Secretary (EE-I) desired that the State should not limit itself to the completion rates of 20% in order to meet the TA/DA requirements. He desired that the State should not limit itself to the completion rates of 20% in order to meet the TA/DA requirements.

2.6. Secretary (EE-I) desired that the State should not limit itself to the completion rates of 20% in order to meet the TA/DA requirements. He desired that the State should not limit itself to the completion rates of 20% in order to meet the TA/DA requirements.

2.7. JS(EE-II) raised the issue of existing backlog in the filling up of sanctioned posts. As out of 79713 additional posts sanctioned to the State under SSA, only 49713 posts had been filled up.

2.8. Secretary(EE-I) desired that the State should fill up its teacher posts immediately and should ensure that the backlog is cleared by September, 2004.

2.9. Additional SPD raised the issue of training costs of Rs. 70 per teacher per day under SSA being low, since the State was unable to cover the TA/DA requirements under the allocation.

2.10. JS(EE-II) clarified that there was scope to meet additional expenditure towards TA/DA if necessary from the Project Management cost, which was 6% of the total approved budget, however more and more decentralized avenues for training be explored, so that TA/DA requirements are minimal.

2.11. Shri Talukdar, Chief Consultant, MIS, TSG and Member of the Appraisal Team observed that the completion rates reflected by the State were on the higher side.

2.12. Additional SPD, Madhya Pradesh, clarifying the position stated that the State had already undertaken Cohort Studies through which more authentic figures on completion rates, transition rates, repetition rates etc. would be available.

2.13. JS, EE-II) expressed the need for expanding the number of schools covered under the Head Start programme for computer aided learning, to more than 128 centres presently being proposed by the State, in the current financial year. She emphasized the need for innovative funds meant for CAL, as well speeding coverage of upper primary schools under it.

2.13. In the information given by Additional SPD that 4472 Madarsas were benefiting under the scheme of Modernization of Madarsas, JS(EE-II), apprised the State representatives that those recognized Madarsas which were consistent with SSA norms could also be eligible for certain annual grants from SSA, since they could be treated as regular schools. Further, as there were large numbers of unrecognized Madarsas in the State, the State could also take up these unrecognized Madarsas, as EGS centers.

2.14. JS(EE-I) commenting on the slow progress made by the State regarding the 20 days in-service training of teachers under SSA, pointed out that even the targets set by the State under this component fell short of the actual targets which should have been for training of over 2 lakh teachers instead of 88,800 teachers. He reiterated that all existing teachers were required to undergo 20 days in-service training under SSA.

2.15. Based on the presentation, discussion of State proposals and comments of the Appraisal Team, a total outlay of Rs. 100354.06 lakhs (including fresh proposals of Rs. 8935.03 lakhs and spill overs of Rs. 23036.12 lakhs) was approved for SSA, details of which are provided in Annexure II. Further, following decisions were also taken by the Board -

- (i) Up-gradation of 3514 EGS centres to Primary Schools.
- (ii) Up-gradation of 11784 primary schools to UPS.
- (iii) TLE grant for 3514 upgraded EGS centers into PS, and 824 upgraded upper primary schools from primary schools.
- (iv) 24235 new teacher posts sanctioned for up-gradation of EGS into PS (for 3514 upgraded PS of 2004-05 and balance of 2003-04 @ 2 teachers per upgraded PS). In addition 12608 new posts sanctioned for up-gradation of PS into UPS.
- (v) Costing of salary for new teachers to reduced from 9 months to 7 months so that the revision in costing due to decision taken in (i) of Para 2.15 does not change the total outlay of Rs. 100354 lakhs approved by the PAB.
- (vi) The backlog of recruitment of teachers to be cleared by September, 2004.
- (vii) All annual grants for existing schools and recurring expenditure on teachers salaries, BRC and CRC coordinators etc. have been allowed for 2004-05.

- (v) Under Civil Works, construction of buildings for 155 primary schools, 4163 buildings for upgraded LGS to PS, 1215 upper primary school buildings, 1044 additional rooms for primary schools, 1450 additional class rooms in middle schools and 9833 kitchen sheds for MDM (to be allowed only in case of those school buildings which have been included as spillovers for Janta).
- (vi) All in-service teachers to be imparted 20 days in-service training during 2004-05.
- (vii) All out of school children should be covered by 31st September, 2004.
- (viii) The State should separately reflect the outlay being allocated for SC as well as Tribal interventions.

2.16 In addition to SSA approvals, the Board also approved Plans for implementation of NFE/GPE with a total outlay of Rs. 12675.74 lakhs (including fresh proposals of Rs. 9982.99 lakhs and spill overs of Rs. 2682.75 lakhs).

2.17 The Board also directed that the State should satisfy the following conditions :-

- (a) The State Government should give a written commitment for meeting its share.
- (b) First instalment of the State share should be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The

contribution as State share for SSA will be over and above this investment.

- (g) The second instalment would be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with a vote of thanks to the Chair.

District All 45 Districts

| S No | Activities | Amd Cost | Approved AMP&B 2003-04 including 8th year | | Commitment of 2003-04 | | % Utilization | Balance | | 2004-05 | | | | 2005-06 | | | | Remarks | |
|---|---|----------|---|-----------|-----------------------|----------|---------------|---------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | | | 2003-04 | | 2003-04 | | | 2004-05 | | 2004-05 | | 2005-06 | | 2005-06 | | | | | |
| | | | Prv | Exp | Prv | Exp | | Prv | Exp | Prv | Exp | Prv | Exp | Prv | Exp | | | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 106734 | 140428 | 106734 | 82624 | 54.92% | | 92384 | | 106734 | 140428 | | | 106734 | 140428 | 106734 | 140428 | |
| School Grant | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 56077 | 112044 | 56112 | 104821 | 87.13% | 1810 | 3320 | 78963 | 157926 | 78963 | 157926 | 78963 | 157926 | 78963 | 157926 | 78963 | 157926 |
| 2 | Upper Primary | 0.01900 | 24185 | 48370 | 22276 | 44828 | 82.36% | 1649 | 3142 | 24273 | 48546 | 24513 | 49026 | 24513 | 49026 | 24513 | 49026 | 24513 | 49026 |
| | Sub Total - School Grant | | 104144 | 200414 | 133481 | 93.64% | | 6632 | 12462 | 103236 | 206472 | 103476 | 206952 | 103476 | 206952 | 103476 | 206952 | 103476 | 206952 |
| Teacher Grant | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00300 | 178700 | 357400 | 178700 | 357400 | 80.00% | 22933 | 45866 | 200700 | 401400 | 200700 | 401400 | 200700 | 401400 | 200700 | 401400 | 200700 | 401400 |
| 2 | Upper Primary | 0.00700 | 64810 | 129620 | 56715 | 113430 | 87.59% | 7895 | 15790 | 90400 | 180800 | 90400 | 180800 | 90400 | 180800 | 90400 | 180800 | 90400 | 180800 |
| | Sub Total - Teacher's Grant | | 102510 | 207020 | 102510 | 207020 | 89.29% | 30828 | 61656 | 291100 | 582200 | 291100 | 582200 | 291100 | 582200 | 291100 | 582200 | 291100 | 582200 |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01200 | 22850 | 45700 | 22850 | 45700 | 87.22% | 3320 | 6640 | 24235 | 48470 | 24235 | 48470 | 24235 | 48470 | 24235 | 48470 | 24235 | 48470 |
| 2 | Upper Primary | 0.01000 | 15534 | 31068 | 10413 | 20826 | 32.12% | 15434 | 30868 | 12000 | 24000 | 12000 | 24000 | 12000 | 24000 | 12000 | 24000 | 12000 | 24000 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | 102510 | 207020 | 33263 | 66526 | 64.88% | 18664 | 37328 | 36235 | 72470 | 36235 | 72470 | 36235 | 72470 | 36235 | 72470 | 36235 | 72470 |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01200 | 22850 | 45700 | 22850 | 45700 | 87.22% | 3320 | 6640 | 24235 | 48470 | 24235 | 48470 | 24235 | 48470 | 24235 | 48470 | 24235 | 48470 |
| 2 | Upper Primary | 0.01000 | 15534 | 31068 | 10413 | 20826 | 32.12% | 15434 | 30868 | 12000 | 24000 | 12000 | 24000 | 12000 | 24000 | 12000 | 24000 | 12000 | 24000 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | 102510 | 207020 | 33263 | 66526 | 64.88% | 18664 | 37328 | 36235 | 72470 | 36235 | 72470 | 36235 | 72470 | 36235 | 72470 | 36235 | 72470 |
| | Total - Teacher's Salary | | 102510 | 207020 | 66526 | 133052 | 64.88% | 37328 | 74656 | 72470 | 144940 | 72470 | 144940 | 72470 | 144940 | 72470 | 144940 | 72470 | 144940 |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | |
| 1 | TLM-New Primary (EGS to PS) | 0.10000 | 27050 | 54100 | 12150 | 12140 | 53.87% | 10800 | 21600 | 10800 | 21600 | 3514 | 7028 | 14056 | 28112 | 14056 | 28112 | 14056 | 28112 |
| 2 | TLM-New (UP) | 0.10000 | 19933 | 39866 | 17623 | 35246 | 34.86% | 7100 | 14200 | 7100 | 14200 | 824 | 1648 | 3296 | 6592 | 3296 | 6592 | 3296 | 6592 |
| 3 | LPS and OBB | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLM | | 46983 | 93966 | 29773 | 29386 | 31.30% | 17900 | 35800 | 17900 | 35800 | 4338 | 8776 | 17352 | 34704 | 17352 | 34704 | 17352 | 34704 |
| Teacher Training | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 60000 | 120000 | 26542 | 37313 | 41.08% | 8207 | 16414 | 92520 | 185040 | 92520 | 185040 | 92520 | 185040 | 92520 | 185040 | 92520 | 185040 |
| 2 | New Recruit | 0.01100 | 21820 | 43640 | 4988 | 10487 | 34.70% | 1652 | 3304 | 26415 | 52830 | 26415 | 52830 | 26415 | 52830 | 26415 | 52830 | 26415 | 52830 |
| 3 | Untrained | 0.00000 | 12774 | 25548 | 5611 | 10702 | 34.97% | 7100 | 14200 | 18441 | 36882 | 18441 | 36882 | 18441 | 36882 | 18441 | 36882 | 18441 | 36882 |
| 4 | Distance Education | 0.00000 | 4710 | 9420 | 2195 | 4390 | 46.21% | 2519 | 5038 | 18441 | 36882 | 18441 | 36882 | 18441 | 36882 | 18441 | 36882 | 18441 | 36882 |
| 5 | Others/Headstart Training | 0.01400 | 24704 | 49408 | 11384 | 22768 | 38.47% | 13200 | 26400 | | | | | | | | | | |
| | Sub Total - Teacher's Training | | 103208 | 206416 | 67720 | 137268 | 32.37% | 37328 | 74656 | 137268 | 274536 | 137268 | 274536 | 137268 | 274536 | 137268 | 274536 | 137268 | 274536 |
| Community Mobilization | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00000 | 18500 | 37000 | 10200 | 7860 | 29.00% | 17800 | 35600 | 43011 | 86022 | 43011 | 86022 | 43011 | 86022 | 43011 | 86022 | 43011 | 86022 |
| | Total 45 Districts SSA Budget for 2004-05 = | | 76412.34 | 152824.68 | 36235.66 | 47427.12 | 47.42% | 61656 | 123312.24 | 22985.62 | 45971.24 | 22985.62 | 45971.24 | 22985.62 | 45971.24 | 22985.62 | 45971.24 | 22985.62 | 45971.24 |
| State Level Interventions Budget for 2004-05 = | | | | | | | | | | | | | | | | | | | |
| | | | 429.84 | 859.68 | 235.44 | 470.88 | 50% | 174.00 | 348.00 | 50.50 | 101.00 | 50.50 | 101.00 | 50.50 | 101.00 | 50.50 | 101.00 | 50.50 | 101.00 |
| | Grand Total M.P. SSA Budget for 2004-05 | | 76842.18 | 153684.36 | 36471.10 | 47897.92 | 47% | 63396 | 126760.24 | 23490.12 | 46072.24 | 23490.12 | 46072.24 | 23490.12 | 46072.24 | 23490.12 | 46072.24 | 23490.12 | 46072.24 |

| S No | Activities | BRC | | | | | | MRC | | | | | | CSC | | | | | | Other | | | | | | | |
|---|--------------------------------|---------------------|--------|------------------------|--------|---------------------|--------|---------------------|--------|------------------------|--------|---------------------|--------|---------------------|--------|------------------------|--------|---------------------|--------|---------------------|--------|------------------------|--------|---------------------|--------|-----|--------|
| | | Sponsor for 2002-03 | | Fresh Approved 2002-03 | | Total AWP&B 2002-03 | | Sponsor for 2002-03 | | Fresh Approved 2002-03 | | Total AWP&B 2002-03 | | Sponsor for 2002-03 | | Fresh Approved 2002-03 | | Total AWP&B 2002-03 | | Sponsor for 2002-03 | | Fresh Approved 2002-03 | | Total AWP&B 2002-03 | | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Salary of RP-3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Furniture Grant | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Conductors Grant | 0 | 0.00 | 10 | 1.38 | 10 | 1.38 | 0 | 0.00 | 7 | 0.94 | 7 | 0.94 | 0 | 0.00 | 3 | 0.37 | 3 | 0.37 | 0 | 0.00 | 0 | 0.00 | 113 | 1.38 | 113 | 1.38 |
| 6 | Meeting TA | 0 | 0.00 | 10 | 0.90 | 10 | 0.90 | 0 | 0.00 | 7 | 0.47 | 7 | 0.47 | 0 | 0.00 | 3 | 0.24 | 3 | 0.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | TLM Grant | 0 | 0.00 | 10 | 0.24 | 10 | 0.24 | 0 | 0.00 | 7 | 0.15 | 7 | 0.15 | 0 | 0.00 | 3 | 0.25 | 3 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 8 | Other (if any) | 0 | 0.00 | 10 | 1.88 | 10 | 1.88 | 0 | 0.00 | 7 | 2.76 | 7 | 2.76 | 0 | 0.00 | 3 | 0.30 | 3 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - BRC | 0 | 0.00 | 30 | 3.36 | 30 | 3.36 | 0 | 0.00 | 21 | 2.25 | 21 | 2.25 | 0 | 0.00 | 9 | 1.00 | 9 | 1.00 | 0 | 0.00 | 0 | 0.00 | 113 | 1.38 | 113 | 1.38 |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs | 0 | 0.00 | 700 | 182.00 | 700 | 182.00 | 0 | 0.00 | 140 | 134.40 | 140 | 134.40 | 0 | 0.00 | 100 | 96.00 | 100 | 96.00 | 0 | 0.00 | 180 | 172.80 | 180 | 172.80 | 0 | 0.00 |
| 2 | Salary of RP-1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Furniture Grant | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Conductors Grant | 0 | 0.00 | 135 | 2.36 | 135 | 2.36 | 0 | 0.00 | 134 | 2.35 | 134 | 2.35 | 0 | 0.00 | 111 | 2.78 | 111 | 2.78 | 0 | 0.00 | 157 | 3.92 | 157 | 3.92 | 0 | 0.00 |
| 5 | Meeting TA | 0 | 0.00 | 135 | 1.24 | 135 | 1.24 | 0 | 0.00 | 134 | 1.22 | 134 | 1.22 | 0 | 0.00 | 111 | 1.06 | 111 | 1.06 | 0 | 0.00 | 157 | 1.37 | 157 | 1.37 | 0 | 0.00 |
| 6 | TLM Grant | 0 | 0.00 | 135 | 1.38 | 135 | 1.38 | 0 | 0.00 | 134 | 1.34 | 134 | 1.34 | 0 | 0.00 | 111 | 1.11 | 111 | 1.11 | 0 | 0.00 | 157 | 1.37 | 157 | 1.37 | 0 | 0.00 |
| 7 | Other (if any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - CRC | 0 | 0.00 | 935 | 198.97 | 935 | 198.97 | 0 | 0.00 | 421 | 142.31 | 421 | 142.31 | 0 | 0.00 | 322 | 102.25 | 322 | 102.25 | 0 | 0.00 | 437 | 162.80 | 437 | 162.80 | 0 | 0.00 |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 181 | 131.10 | 23 | 36.80 | 204 | 167.90 | 27 | 140.50 | 21 | 42.00 | 292 | 182.50 | 208 | 154.10 | 302 | 348.60 | 0 | 0.00 | 302 | 348.60 | 438 | 492.50 | 0 | 0.00 | 438 | 492.50 |
| 2 | Screen Buildings for Upgrade | 0 | 0.00 | 27 | 21.00 | 27 | 21.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30 | 23.00 | 30 | 23.00 | 142 | 200.00 | 340 | 484.00 | 704 | 408.00 | 344 | 874.00 | 30 | 13.00 |
| 3 | Additional Rooms (PS) | 3 | 1.24 | 22 | 22.00 | 25 | 30.80 | 0 | 0.00 | 73 | 87.50 | 73 | 87.50 | 0 | 0.00 | 23 | 23.00 | 24 | 24.00 | 12 | 12.00 | 15 | 15.00 | 0 | 0.00 | 15 | 15.00 |
| 4 | Upper Primary School Build | 37 | 89.75 | 19 | 46.00 | 56 | 135.75 | 7 | 6.50 | 91 | 200.00 | 97 | 206.50 | 5 | 11.75 | 30 | 67.50 | 48 | 121.75 | 14 | 27.00 | 17 | 44.00 | 31 | 80.00 | 0 | 0.00 |
| 5 | Additional Rooms (MS) | 30 | 23.00 | 30 | 48.00 | 60 | 71.00 | 20 | 22.00 | 100 | 80.00 | 120 | 112.00 | 20 | 14.00 | 30 | 36.00 | 65 | 48.75 | 50 | 45.00 | 115 | 93.75 | 57 | 47.75 | 0 | 0.00 |
| 6 | Kitchen Slabs for MDM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 185 | 46.25 | 185 | 46.25 | 0 | 0.00 | 201 | 68.25 | 201 | 68.25 | 0 | 0.00 | 357 | 139.25 | 357 | 139.25 | 0 | 0.00 |
| 7 | CRC Additional Rooms | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 8 | Tables/Urinals (PS) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 9 | Drinking Water Facilities (PS) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 10 | Tables/Urinals (MS) | 193 | 14.25 | 0 | 0.00 | 193 | 14.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30 | 2.50 | 40 | 2.00 | 0 | 0.00 | 40 | 2.00 | 0 | 0.00 | 0 | 0.00 | 114 | 9.70 |
| 11 | Drinking Water Facilities (MS) | 20 | 12.00 | 3 | 0.90 | 23 | 13.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 108 | 30.00 | 20 | 0.00 | 0 | 0.00 | 20 | 0.00 | 0 | 0.00 | 137 | 41.10 | 0 | 0.00 |
| 12 | BRC Buildings | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - Civil Works | 241 | 277.20 | 62 | 87.70 | 303 | 364.90 | 27 | 147.00 | 121 | 127.75 | 158 | 154.75 | 208 | 204.25 | 372 | 436.80 | 0 | 0.00 | 372 | 436.80 | 636 | 699.00 | 0 | 0.00 | 636 | 699.00 |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | ECSC Centre (PS) | 0 | 0.00 | 30 | 6.30 | 30 | 6.30 | 0 | 0.00 | 30 | 10.10 | 30 | 10.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 183 | 18.10 | 183 | 18.10 |
| 2 | Additional Rooms (PS) | 0 | 0.00 | 179 | 27.75 | 179 | 27.75 | 0 | 0.00 | 41 | 6.30 | 41 | 6.30 | 0 | 0.00 | 187 | 25.11 | 187 | 25.11 | 0 | 0.00 | 186 | 30.07 | 186 | 30.07 | 0 | 0.00 |
| 3 | Additional Rooms (MS) | 0 | 0.00 | 22 | 6.80 | 22 | 6.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27 | 8.97 | 27 | 8.97 |
| 4 | New Muzam Day Centre for C | 0 | 0.00 | 10 | 3.20 | 10 | 3.20 | 0 | 0.00 | 10 | 3.20 | 10 | 3.20 | 0 | 0.00 | 3 | 1.95 | 3 | 1.95 | 0 | 0.00 | 0 | 0.00 | 10 | 3.20 | 10 | 3.20 |
| | Sub Total - Int. | 0 | 0.00 | 171 | 43.65 | 171 | 43.65 | 0 | 0.00 | 81 | 23.60 | 81 | 23.60 | 0 | 0.00 | 190 | 59.26 | 190 | 59.26 | 0 | 0.00 | 196 | 58.14 | 196 | 58.14 | 0 | 0.00 |
| Free Test Book | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (P) | 0 | 0.00 | 11400 | 82.80 | 11400 | 82.80 | 0 | 0.00 | 12400 | 90.40 | 12400 | 90.40 | 0 | 0.00 | 14850 | 108.15 | 14850 | 108.15 | 0 | 0.00 | 18323 | 77.69 | 18323 | 77.69 | 0 | 0.00 |
| 2 | Free Test Book (LPS) | 0 | 0.00 | 7100 | 50.40 | 7100 | 50.40 | 0 | 0.00 | 5012 | 36.09 | 5012 | 36.09 | 0 | 0.00 | 3250 | 23.41 | 3250 | 23.41 | 0 | 0.00 | 9806 | 77.27 | 9806 | 77.27 | 0 | 0.00 |
| | Sub Total - FTB | 0 | 0.00 | 18500 | 133.20 | 18500 | 133.20 | 0 | 0.00 | 17412 | 126.49 | 17412 | 126.49 | 0 | 0.00 | 18100 | 131.56 | 18100 | 131.56 | 0 | 0.00 | 28129 | 154.96 | 28129 | 154.96 | 0 | 0.00 |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Health-Camp | 0 | 0.00 | 25 | 1.50 | 25 | 1.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | HECC/SSA | 0 | 0.00 | 10 | 3.00 | 10 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Cluster Cluster Education | 0 | 0.00 | 10 | 3.00 | 10 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | SCST (for Ed.) | 0 | 0.00 | 1 | 10.00 | 1 | 10.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | SCST (for Ed.) | 10 | 11.75 | 2 | 10.00 | 12 | 20.00 | 16 | 11.00 | 7 | 10.00 | 12 | 20.00 | 11 | 11.75 | 2 | 10.00 | 12 | 20.00 | 10 | 11.00 | 2 | 10.00 | 12 | 20.00 | 10 | 11.00 |
| 6 | SCST (School Library) | 0 | 0.00 | 12 | 3.30 | 12 | 3.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - Innovative | 0 | 0.00 | 48 | 28.80 | 48 | 28.80 | 0 | 0.00 | 17 | 21.10 | 17 | 21.10 | 0 | 0.00 | 12 | 11.75 | 12 | 11.75 | 0 | 0.00 | 12 | 11.00 | 12 | 11.00 | 0 | 0.00 |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | IED | 0 | 0.00 | 87 | | | | | | | | | | | | | | | | | | | | | | | |

Approved AWPBs for SSA in MADHYA PRADESH :: Districtwise Summary :: 2004-05

(Financial Fig. in Lakh Rs.)

District

| S No | Activities | Bajul | | | | | | Maseh | | | | | | Sohary | | | | | | Hawa | | | | | | Sotra | | | | | |
|----------------------------|--------------------------------|-----------------------|------|------------------------|---------|---------------------|---------|-----------------------|--------|------------------------|--------|---------------------|--------|-----------------------|-------|------------------------|---------|---------------------|---------|-----------------------|--------|------------------------|---------|---------------------|---------|-----------------------|---------|------------------------|---------|---------------------|--------|
| | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0 | 0.00 | 2747 | 38.48 | 2747 | 38.48 | 0 | 0.00 | 3364 | 32.10 | 2364 | 33.10 | 0 | 0.00 | 1865 | 28.11 | 1865 | 26.11 | 0 | 0.00 | 4443 | 62.29 | 4443 | 62.29 | 0 | 0.00 | 3383 | 47.38 | 3383 | 47.38 |
| School Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0 | 0.00 | 1974 | 39.48 | 1974 | 39.48 | 0 | 0.00 | 1750 | 25.00 | 1750 | 35.00 | 0 | 0.00 | 1380 | 27.80 | 1380 | 27.80 | 0 | 0.00 | 3364 | 67.88 | 3364 | 67.88 | 0 | 0.00 | 2833 | 52.86 | 2833 | 52.86 |
| 2 | Upper Primary | 0 | 0.00 | 746 | 14.92 | 746 | 14.92 | 0 | 0.00 | 553 | 11.06 | 553 | 11.06 | 0 | 0.00 | 485 | 9.70 | 485 | 9.70 | 0 | 0.00 | 593 | 11.86 | 593 | 11.86 | 0 | 0.00 | 736 | 14.72 | 736 | 14.72 |
| | Sub Total - School Grant | 0 | 0.00 | 2720 | 54.40 | 2720 | 54.40 | 0 | 0.00 | 2303 | 46.06 | 2303 | 46.06 | 0 | 0.00 | 1865 | 37.30 | 1865 | 37.30 | 0 | 0.00 | 3987 | 79.74 | 3987 | 79.74 | 0 | 0.00 | 3386 | 67.38 | 3386 | 67.38 |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0 | 0.00 | 5143 | 25.71 | 5143 | 25.71 | 0 | 0.00 | 4716 | 23.58 | 4716 | 23.58 | 0 | 0.00 | 3063 | 19.82 | 3063 | 19.82 | 0 | 0.00 | 9158 | 45.79 | 9158 | 45.79 | 0 | 0.00 | 8360 | 31.80 | 8360 | 31.80 |
| 2 | Upper Primary | 0 | 0.00 | 2496 | 12.48 | 2496 | 12.48 | 0 | 0.00 | 2092 | 10.46 | 2092 | 10.46 | 0 | 0.00 | 1355 | 6.78 | 1355 | 6.78 | 0 | 0.00 | 1853 | 9.27 | 1853 | 9.27 | 0 | 0.00 | 3495 | 17.48 | 3495 | 17.48 |
| | Sub Total - Teacher's Grant | 0 | 0.00 | 7639 | 38.19 | 7639 | 38.19 | 0 | 0.00 | 6808 | 34.04 | 6808 | 34.04 | 0 | 0.00 | 4418 | 26.59 | 4418 | 26.59 | 0 | 0.00 | 11011 | 55.06 | 11011 | 55.06 | 0 | 0.00 | 8855 | 49.28 | 8855 | 49.28 |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0 | 0.00 | 306 | 53.55 | 306 | 53.55 | 0 | 0.00 | 397 | 65.48 | 397 | 89.48 | 0 | 0.00 | 211 | 36.93 | 211 | 36.93 | 0 | 0.00 | 2204 | 385.70 | 2204 | 385.70 | 0 | 0.00 | 770 | 134.75 | 770 | 134.75 |
| 2 | Upper Primary | 0 | 0.00 | 527 | 129.12 | 527 | 129.12 | 0 | 0.00 | 291 | 71.30 | 291 | 71.30 | 0 | 0.00 | 266 | 65.17 | 266 | 65.17 | 0 | 0.00 | 392 | 96.04 | 392 | 96.04 | 0 | 0.00 | 400 | 98.00 | 400 | 98.00 |
| 3 | Head Master (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Head Master (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Additional | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Para Teachers | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Other (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - New Teachers | 0 | 0.00 | 182.87 | 182.87 | 182.87 | 182.87 | 0 | 0.00 | 140.77 | 140.77 | 140.77 | 140.77 | 0 | 0.00 | 102.10 | 102.10 | 102.10 | 102.10 | 0 | 0.00 | 481.74 | 481.74 | 481.74 | 481.74 | 0 | 0.00 | 232.75 | 232.75 | 232.75 | 232.75 |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0 | 0.00 | 560 | 168.00 | 560 | 168.00 | 0 | 0.00 | 655 | 196.50 | 655 | 196.50 | 0 | 0.00 | 477 | 143.10 | 477 | 143.10 | 0 | 0.00 | 1862 | 558.60 | 1862 | 558.60 | 0 | 0.00 | 1036 | 310.80 | 1036 | 310.80 |
| 2 | Upper Primary | 0 | 0.00 | 426 | 178.92 | 426 | 178.92 | 0 | 0.00 | 558 | 234.36 | 558 | 234.36 | 0 | 0.00 | 452 | 189.84 | 452 | 189.84 | 0 | 0.00 | 448 | 188.16 | 448 | 188.16 | 0 | 0.00 | 800 | 326.00 | 800 | 326.00 |
| 3 | Head Master (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Head Master (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Avultions | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Para Teachers | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Others (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - Old Teachers | 0 | 0.00 | 348.82 | 348.82 | 348.82 | 348.82 | 0 | 0.00 | 438.86 | 438.86 | 438.86 | 438.86 | 0 | 0.00 | 332.84 | 332.84 | 332.84 | 332.84 | 0 | 0.00 | 746.78 | 746.78 | 746.78 | 746.78 | 0 | 0.00 | 646.80 | 646.80 | 646.80 | 646.80 |
| | Total - Teacher's Salary | 0 | 0.00 | 529.56 | 529.56 | 529.56 | 529.56 | 0 | 0.00 | 579.63 | 579.63 | 579.63 | 579.63 | 0 | 0.00 | 435.04 | 435.04 | 435.04 | 435.04 | 0 | 0.00 | 1228.50 | 1228.50 | 1228.50 | 1228.50 | 0 | 0.00 | 879.55 | 879.55 | 879.55 | 879.55 |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to P) | 0 | 0.00 | 27 | 2.70 | 27 | 2.70 | 465 | 46.50 | 61 | 6.10 | 526 | 52.60 | 206 | 20.64 | 0 | 0.00 | 26 | 2.64 | 410 | 41.04 | 456 | 45.60 | 866 | 86.64 | 48 | 4.80 | 14 | 1.40 | 82 | 8.20 |
| 2 | TLE-New UPS | 0 | 0.00 | 157 | 39.25 | 157 | 39.25 | 279 | 69.75 | 8 | 1.50 | 285 | 71.25 | 221 | 56.50 | 20 | 5.00 | 246 | 61.50 | 34 | 8.55 | 84 | 21.00 | 118 | 29.55 | 207 | 51.75 | 0 | 0.00 | 20 | 5.00 |
| 3 | UPS not OBI | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Others (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - TLE | 0 | 0.00 | 41.85 | 41.85 | 41.85 | 41.85 | 118.25 | 118.25 | 76 | 7.60 | 123.85 | 123.85 | 77.14 | 77.14 | 0 | 0.00 | 82.14 | 82.14 | 48.84 | 48.84 | 66.80 | 66.80 | 118.20 | 118.20 | 56.55 | 56.55 | 140 | 140 | 5 | 5 |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0 | 0.00 | 6600 | 92.40 | 6600 | 92.40 | 0 | 0.00 | 6058 | 84.81 | 6058 | 84.81 | 0 | 0.00 | 4084.94 | 57.18 | 4084.94 | 57.18 | 0 | 0.00 | 8809 | 123.33 | 8809 | 123.33 | 0 | 0.00 | 8052 | 112.73 | 8052 | 112.73 |
| 2 | New Recruit | 0 | 0.00 | 829 | 13.21 | 829 | 13.21 | 0 | 0.00 | 849 | 17.83 | 849 | 17.83 | 0 | 0.00 | 718 | 15.08 | 718 | 15.08 | 0 | 0.00 | 581 | 12.20 | 581 | 12.20 | 0 | 0.00 | 1162 | 24.51 | 1162 | 24.51 |
| 3 | Untrained | 0 | 0.00 | 384 | 10.75 | 384 | 10.75 | 0 | 0.00 | 400 | 11.20 | 400 | 11.20 | 0 | 0.00 | 400 | 11.20 | 400 | 11.20 | 0 | 0.00 | 450 | 12.60 | 450 | 12.60 | 0 | 0.00 | 398 | 11.14 | 398 | 11.14 |
| 4 | Distance Education | 0 | 0.00 | 384 | 1.81 | 384 | 1.81 | 0 | 0.00 | 400 | 1.88 | 400 | 1.88 | 0 | 0.00 | 400 | 1.88 | 400 | 1.88 | 0 | 0.00 | 450 | 1.88 | 450 | 1.88 | 0 | 0.00 | 398 | 1.87 | 398 | 1.87 |
| 5 | Others/ Headstart Training | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - Teacher's Training | 0 | 0.00 | 117.97 | 117.97 | 117.97 | 117.97 | 0 | 0.00 | 115.52 | 115.52 | 115.52 | 115.52 | 0 | 0.00 | 85.18 | 85.18 | 85.18 | 85.18 | 0 | 0.00 | 158.82 | 158.82 | 158.82 | 158.82 | 0 | 0.00 | 158.82 | 158.82 | 158.82 | 158.82 |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0 | 0.00 | 10942 | 6.57 | 10942 | 6.57 | 0 | 0.00 | 10752 | 6.45 | 10752 | 6.45 | 0 | 0.00 | 8344 | 5.01 | 8344 | 5.01 | 0 | 0.00 | 18814 | 11.17 | 18814 | 11.17 | 0 | 0.00 | 10972 | 6.58 | 10972 | 6.58 |
| | Total SSA Budget for 2004-05 = | 0 | 0.00 | 288.03 | 2085.67 | 2374.72 | 2374.72 | 298.69 | 298.69 | 122.27 | 122.27 | 122.27 | 122.27 | 0 | 0.00 | 1427.34 | 1819.64 | 1819.64 | 1819.64 | 970.01 | 970.01 | 3061.79 | 4021.71 | 4021.71 | 748.44 | 2386.13 | 3114.97 | 3114.97 | 3114.97 | 3114.97 | |

| S.No | Activities | Umesh | | | | | | Penny | | | | | | MAGBHU | | | | | | Moolan | | | | | | GALP | | | | | | | | | | | |
|--|------------------------------|---------------------|--------|------------------------|--------|---------------------|--------|---------------------|--------|------------------------|--------|---------------------|--------|---------------------|--------|------------------------|--------|---------------------|--------|---------------------|--------|------------------------|--------|---------------------|--------|---------------------|--------|------------------------|--------|---------------------|--------|--------|--------|--------|--------|-----|--------|
| | | Spawner for 2004-05 | | Fresh Approver 2004-05 | | Total AWP&B 2004-05 | | Spawner for 2004-05 | | Fresh Approver 2004-05 | | Total AWP&B 2004-05 | | Spawner for 2004-05 | | Fresh Approver 2004-05 | | Total AWP&B 2004-05 | | Spawner for 2004-05 | | Fresh Approver 2004-05 | | Total AWP&B 2004-05 | | Spawner for 2004-05 | | Fresh Approver 2004-05 | | Total AWP&B 2004-05 | | | | | | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | | | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Salary of RP-3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Furniture Grant | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Contingency Grant | 0 | 0.00 | 3 | 0.30 | 3 | 0.30 | 0 | 0.00 | 1 | 0.10 | 3 | 0.30 | 0 | 0.00 | 3 | 0.30 | 0 | 0.00 | 3 | 0.30 | 0 | 0.00 | 3 | 0.30 | 0 | 0.00 | 3 | 0.30 | 0 | 0.00 | 3 | 0.30 | 0 | 0.00 | 3 | 0.30 |
| 6 | Meeting, TA | 0 | 0.00 | 3 | 0.18 | 3 | 0.18 | 0 | 0.00 | 1 | 0.05 | 3 | 0.15 | 0 | 0.00 | 3 | 0.15 | 0 | 0.00 | 3 | 0.15 | 0 | 0.00 | 3 | 0.15 | 0 | 0.00 | 3 | 0.15 | 0 | 0.00 | 3 | 0.15 | 0 | 0.00 | 3 | 0.15 |
| 7 | TLM Grant | 0 | 0.00 | 3 | 0.15 | 3 | 0.15 | 0 | 0.00 | 1 | 0.05 | 3 | 0.15 | 0 | 0.00 | 3 | 0.15 | 0 | 0.00 | 3 | 0.15 | 0 | 0.00 | 3 | 0.15 | 0 | 0.00 | 3 | 0.15 | 0 | 0.00 | 3 | 0.15 | 0 | 0.00 | 3 | 0.15 |
| 8 | Other (Honor) | 0 | 0.00 | 3 | 0.30 | 3 | 0.30 | 0 | 0.00 | 1 | 0.10 | 3 | 0.30 | 0 | 0.00 | 3 | 0.30 | 0 | 0.00 | 3 | 0.30 | 0 | 0.00 | 3 | 0.30 | 0 | 0.00 | 3 | 0.30 | 0 | 0.00 | 3 | 0.30 | 0 | 0.00 | 3 | 0.30 |
| | Sub Total - BRC | 0 | 0.00 | 3 | 0.90 | 3 | 0.90 | 0 | 0.00 | 1 | 0.20 | 3 | 0.60 | 0 | 0.00 | 3 | 0.60 | 0 | 0.00 | 3 | 0.60 | 0 | 0.00 | 3 | 0.60 | 0 | 0.00 | 3 | 0.60 | 0 | 0.00 | 3 | 0.60 | 0 | 0.00 | 3 | 0.60 |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CAC | 0 | 0.00 | 60 | 57.00 | 60 | 57.00 | 0 | 0.00 | 100 | 96.00 | 100 | 96.00 | 0 | 0.00 | 100 | 96.00 | 0 | 0.00 | 100 | 96.00 | 0 | 0.00 | 100 | 96.00 | 0 | 0.00 | 100 | 96.00 | 0 | 0.00 | 100 | 96.00 | 0 | 0.00 | 100 | 96.00 |
| 2 | Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Furniture Grant | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Contingency Grant | 0 | 0.00 | 50 | 4.50 | 50 | 4.50 | 0 | 0.00 | 120 | 10.80 | 120 | 10.80 | 0 | 0.00 | 120 | 10.80 | 0 | 0.00 | 120 | 10.80 | 0 | 0.00 | 120 | 10.80 | 0 | 0.00 | 120 | 10.80 | 0 | 0.00 | 120 | 10.80 | 0 | 0.00 | 120 | 10.80 |
| 5 | Meeting, TA | 0 | 0.00 | 50 | 2.50 | 50 | 2.50 | 0 | 0.00 | 120 | 6.00 | 120 | 6.00 | 0 | 0.00 | 120 | 6.00 | 0 | 0.00 | 120 | 6.00 | 0 | 0.00 | 120 | 6.00 | 0 | 0.00 | 120 | 6.00 | 0 | 0.00 | 120 | 6.00 | 0 | 0.00 | 120 | 6.00 |
| 6 | TLM Grant | 0 | 0.00 | 50 | 2.50 | 50 | 2.50 | 0 | 0.00 | 120 | 6.00 | 120 | 6.00 | 0 | 0.00 | 120 | 6.00 | 0 | 0.00 | 120 | 6.00 | 0 | 0.00 | 120 | 6.00 | 0 | 0.00 | 120 | 6.00 | 0 | 0.00 | 120 | 6.00 | 0 | 0.00 | 120 | 6.00 |
| 7 | Other (Honor) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - CAC | 0 | 0.00 | 60 | 64.50 | 60 | 64.50 | 0 | 0.00 | 120 | 12.80 | 120 | 12.80 | 0 | 0.00 | 120 | 12.80 | 0 | 0.00 | 120 | 12.80 | 0 | 0.00 | 120 | 12.80 | 0 | 0.00 | 120 | 12.80 | 0 | 0.00 | 120 | 12.80 | 0 | 0.00 | 120 | 12.80 |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School buildings | 80 | 54.20 | 0 | 0.00 | 80 | 54.20 | 180 | 109.80 | 0 | 0.00 | 180 | 109.80 | 0 | 0.00 | 180 | 109.80 | 27 | 24.84 | 0 | 0.00 | 27 | 24.84 | 114 | 153.96 | 0 | 0.00 | 114 | 153.96 | 0 | 0.00 | 114 | 153.96 | 0 | 0.00 | 114 | 153.96 |
| 2 | Set-up Buildings for Upgrade | 0 | 0.00 | 56 | 118.00 | 56 | 118.00 | 151 | 138.00 | 78 | 158.00 | 229 | 296.00 | 18 | 27.00 | 0 | 0.00 | 18 | 27.00 | 16 | 17.07 | 0 | 0.00 | 16 | 17.07 | 71 | 76.00 | 39 | 78.00 | 78 | 108.00 | 148 | 180.00 | 181 | 240.00 | | |
| 3 | Additional Rooms (PS) | 138 | 50.00 | 80 | 54.00 | 188 | 104.00 | 0 | 0.00 | 173 | 100.00 | 109 | 61.75 | 36 | 25.20 | 40 | 28.00 | 66 | 52.25 | 78 | 37.10 | 20 | 22.50 | 103 | 58.80 | 89 | 39.84 | 75 | 67.50 | 166 | 101.00 | 181 | 104.00 | | | | |
| 4 | Uggar Primary School Bldg | 14 | 20.00 | 19 | 64.00 | 30 | 98.00 | 0 | 0.00 | 85 | 290.00 | 85 | 290.00 | 37 | 128.50 | 35 | 149.00 | 77 | 266.50 | 31 | 78.00 | 46 | 164.00 | 71 | 238.00 | 76 | 59.50 | 50 | 200.00 | 76 | 298.00 | | | | | | |
| 5 | Apprentice Rooms (PS) | 18 | 3.60 | 30 | 45.00 | 60 | 46.50 | 80 | 18.15 | 100 | 90.00 | 185 | 109.15 | 30 | 28.20 | 22 | 22.50 | 34 | 48.78 | 27 | 5.00 | 25 | 22.40 | 47 | 26.00 | 0 | 0.00 | 50 | 45.00 | 40 | 45.00 | | | | | | |
| 6 | Kitchen Sheds for MGN | 0 | 0.00 | 30 | 14.75 | 30 | 14.75 | 0 | 0.00 | 350 | 87.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | ERC Additional Rooms | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 8 | Toilet/Urinals (PS) | 18 | 1.08 | 0 | 0.00 | 18 | 1.08 | 40 | 2.40 | 0 | 0.00 | 40 | 2.40 | 38 | 0.00 | 0 | 0.00 | 20 | 1.60 | 0 | 0.00 | 22 | 2.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 9 | Drinking Water For PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 10 | Toilet/Urinals (MS) | 80 | 3.00 | 0 | 0.00 | 80 | 3.00 | 44 | 1.50 | 0 | 0.00 | 50 | 2.15 | 75 | 0.00 | 0 | 0.00 | 73 | 0.00 | 49 | 2.45 | 0 | 0.00 | 49 | 2.45 | 47 | 8.11 | 0 | 0.00 | 182 | 3.11 | | | | | | |
| 11 | Drinking Water For MS | 80 | 4.00 | 0 | 0.00 | 80 | 4.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 12 | BRC Buildings | 8 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| | Sub Total - Civil Works | 187.58 | 127.73 | 287.73 | 445.36 | 271.64 | 683.06 | 271.64 | 683.06 | 271.64 | 683.06 | 271.64 | 683.06 | 271.64 | 683.06 | 271.64 | 683.06 | 271.64 | 683.06 | 271.64 | 683.06 | 271.64 | 683.06 | 271.64 | 683.06 | 271.64 | 683.06 | 271.64 | 683.06 | 271.64 | 683.06 | 271.64 | 683.06 | 271.64 | 683.06 | | |
| Interventions for Out of School Child | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | VCS Centre (P) | 0 | 0.00 | 60 | 10.50 | 60 | 10.50 | 0 | 0.00 | 172 | 31.22 | 172 | 31.22 | 0 | 0.00 | 17 | 2.80 | 17 | 2.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Non-Residential Bridge Camp | 0 | 0.00 | 125 | 18.30 | 125 | 18.30 | 0 | 0.00 | 128 | 21.68 | 128 | 21.68 | 0 | 0.00 | 62 | 12.71 | 6 | 12.71 | 0 | 0.00 | 42 | 8.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Non-Residential of Madras | 0 | 0.00 | 17 | 0.71 | 17 | 0.71 | 0 | 0.00 | 24 | 1.63 | 24 | 1.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | New Human Dev. Centre for R | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| | Sub Total - AIE | 0 | 0.00 | 202 | 39.51 | 202 | 39.51 | 0 | 0.00 | 374 | 74.73 | 374 | | | | | | | | | | | | | | | | | | | | | | | | | |

Approved AWPBs for SSA in MADHYA PRADESH - Districtwise Summary - 2004-05

(Form No. 10, L.A. No. 11)

District:

| S.No. | Activity | Urbans | | | | | | Rurals | | | | | | Total | | | | | | | | | | | | | | | | | |
|-------------------------------|----------|-----------------------|--------|------------------------|--------|---------------------|---------|-----------------------|--------|------------------------|---------|---------------------|---------|-----------------------|--------|------------------------|---------|---------------------|---------|--------|--------|---------|--------|---------|---------|--------|--------|---------|---------|---------|--------|
| | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | | | | | | | | | | | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | | | | | | | | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) Research-Evaluation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Grant | | 0 | 0.00 | 1249 | 17.37 | 1241 | 17.37 | 0 | 0.00 | 2219 | 31.07 | 2219 | 31.07 | 0 | 0.00 | 1649 | 23.09 | 1649 | 23.09 | 0 | 0.00 | 1178 | 16.49 | 1178 | 16.49 | 0 | 0.00 | 257 | 36.48 | 2177 | 30.48 |
| 1) Primary | | 0 | 0.00 | 845 | 16.60 | 845 | 16.90 | 0 | 0.00 | 1511 | 30.22 | 1511 | 30.22 | 0 | 0.00 | 1235 | 24.70 | 1235 | 24.70 | 0 | 0.00 | 835 | 16.70 | 835 | 16.70 | 0 | 0.00 | 438 | 32.56 | 1626 | 32.56 |
| 2) Upper Primary | | 0 | 0.00 | 341 | 6.82 | 341 | 6.82 | 0 | 0.00 | 630 | 12.60 | 630 | 12.60 | 0 | 0.00 | 401 | 8.02 | 401 | 8.02 | 0 | 0.00 | 307 | 6.14 | 307 | 6.14 | 0 | 0.00 | 340 | 10.20 | 510 | 10.20 |
| Sub Total - School Grant | | 0 | 0.00 | 1186 | 23.72 | 1186 | 23.72 | 0 | 0.00 | 2141 | 42.82 | 2141 | 42.82 | 0 | 0.00 | 1636 | 32.72 | 1636 | 32.72 | 0 | 0.00 | 1142 | 22.84 | 1142 | 22.84 | 0 | 0.00 | 778 | 42.78 | 2138 | 42.78 |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) Primary | | 0 | 0.00 | 1437 | 7.16 | 1431 | 7.16 | 0 | 0.00 | 3406 | 17.03 | 3406 | 17.03 | 0 | 0.00 | 3205 | 16.03 | 3205 | 16.03 | 0 | 0.00 | 2114 | 10.57 | 2114 | 10.57 | 0 | 0.00 | 494 | 21.58 | 4318 | 21.58 |
| 2) Upper Primary | | 0 | 0.00 | 1297 | 6.49 | 1297 | 6.49 | 0 | 0.00 | 2019 | 10.10 | 2019 | 10.10 | 0 | 0.00 | 1330 | 6.65 | 1330 | 6.65 | 0 | 0.00 | 1169 | 5.85 | 1169 | 5.85 | 0 | 0.00 | 474 | 8.38 | 1676 | 8.38 |
| Sub Total - Teacher's Grant | | 0 | 0.00 | 2734 | 13.64 | 2728 | 13.64 | 0 | 0.00 | 5425 | 27.13 | 5425 | 27.13 | 0 | 0.00 | 4535 | 22.68 | 4535 | 22.68 | 0 | 0.00 | 3283 | 16.42 | 3283 | 16.42 | 0 | 0.00 | 968 | 29.97 | 6004 | 29.97 |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) Primary (EGS to PS) | | 0 | 0.00 | 174 | 30.45 | 174 | 39.15 | 0 | 0.00 | 325 | 56.88 | 325 | 56.88 | 0 | 0.00 | 230 | 40.25 | 230 | 40.25 | 0 | 0.00 | 195 | 34.13 | 195 | 34.13 | 0 | 0.00 | 446 | 81.38 | 446 | 81.38 |
| 2) Upper Primary | | 0 | 0.00 | 156 | 38.22 | 156 | 49.14 | 0 | 0.00 | 380 | 93.10 | 380 | 93.10 | 0 | 0.00 | 191 | 48.80 | 191 | 48.80 | 0 | 0.00 | 126 | 30.87 | 126 | 30.87 | 0 | 0.00 | 468 | 40.87 | 196 | 49.67 |
| 3) Head Master (P) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4) Head Master (UP) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5) Additional | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6) Para Teachers | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7) Other (If any) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Sub Total - New Teachers | | 0 | 0.00 | 174 | 68.67 | 174 | 88.29 | 0 | 0.00 | 705 | 149.98 | 705 | 149.98 | 0 | 0.00 | 421 | 87.95 | 421 | 87.95 | 0 | 0.00 | 221 | 65.00 | 221 | 65.00 | 0 | 0.00 | 914 | 122.05 | 122 | 122.05 |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) Primary (EGS to PS) | | 0 | 0.00 | 258 | 77.40 | 258 | 77.40 | 0 | 0.00 | 981 | 294.30 | 981 | 294.30 | 0 | 0.00 | 232 | 69.60 | 232 | 69.60 | 0 | 0.00 | 263 | 78.90 | 263 | 78.90 | 0 | 0.00 | 603 | 180.90 | 603 | 180.90 |
| 2) Upper Primary | | 0 | 0.00 | 312 | 131.04 | 312 | 131.04 | 0 | 0.00 | 780 | 318.20 | 780 | 318.20 | 0 | 0.00 | 382 | 160.44 | 382 | 160.44 | 0 | 0.00 | 224 | 94.08 | 224 | 94.08 | 0 | 0.00 | 394 | 136.08 | 324 | 136.08 |
| 3) Head Master (P) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4) Head Master (UP) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5) Additional | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6) Para Teachers | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7) Others (If any) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Sub Total - Old Teachers | | 0 | 0.00 | 570 | 208.44 | 570 | 208.44 | 0 | 0.00 | 1761 | 613.50 | 1761 | 613.50 | 0 | 0.00 | 614 | 230.84 | 614 | 230.84 | 0 | 0.00 | 487 | 172.98 | 487 | 172.98 | 0 | 0.00 | 997 | 318.99 | 997 | 318.99 |
| Total - Teacher's Salary | | 0 | 0.00 | 744 | 277.11 | 744 | 296.73 | 0 | 0.00 | 2746 | 783.48 | 2746 | 783.48 | 0 | 0.00 | 1035 | 317.99 | 1035 | 317.99 | 0 | 0.00 | 710 | 237.98 | 710 | 237.98 | 0 | 0.00 | 1411 | 439.03 | 1411 | 439.03 |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) TLE-New Primary (EGS to P) | | 161 | 16.10 | 55 | 5.50 | 216 | 21.60 | 486 | 48.60 | 78 | 7.80 | 564 | 56.40 | 105 | 10.50 | 13 | 1.30 | 118 | 11.80 | 163 | 16.30 | 36 | 3.60 | 199 | 19.90 | 495 | 49.50 | 38 | 3.80 | 534 | 53.40 |
| 2) TLE-New UPS | | 70 | 17.50 | 0 | 0.00 | 70 | 17.50 | 380 | 95.00 | 0 | 0.00 | 380 | 95.00 | 140 | 35.00 | 0 | 0.00 | 140 | 35.00 | 112 | 28.00 | 7 | 1.75 | 119 | 29.75 | 162 | 40.50 | 2 | 0.50 | 164 | 41.00 |
| 3) UPS not ODB | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4) Others (If any) | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Sub Total - TLE | | 131 | 33.60 | 55 | 5.50 | 216 | 39.10 | 866 | 143.64 | 78 | 7.80 | 944 | 151.44 | 145 | 45.54 | 13 | 1.30 | 118 | 48.84 | 163 | 44.37 | 36 | 3.35 | 199 | 49.62 | 495 | 80.26 | 38 | 4.40 | 534 | 94.40 |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) Inservice | | 0 | 0.00 | 2271.44 | 31.80 | 2271.44 | 31.80 | 0 | 0.00 | 4155.59 | 58.18 | 4155.59 | 58.18 | 0 | 0.00 | 3572.86 | 50.01 | 3572.03 | 50.01 | 0 | 0.00 | 2540.84 | 35.57 | 2540.84 | 35.57 | 0 | 0.00 | 427.19 | 63.38 | 4527.19 | 63.38 |
| 2) New Recruit | | 0 | 0.00 | 468 | 9.83 | 468 | 9.83 | 0 | 0.00 | 899 | 18.88 | 899 | 18.88 | 0 | 0.00 | 573 | 12.03 | 573 | 12.03 | 0 | 0.00 | 135 | 2.84 | 135 | 2.84 | 0 | 0.00 | 261 | 5.48 | 261 | 5.48 |
| 3) Untrained | | 0 | 0.00 | 140 | 3.92 | 140 | 3.92 | 0 | 0.00 | 400 | 11.20 | 400 | 11.20 | 0 | 0.00 | 350 | 9.80 | 350 | 9.80 | 0 | 0.00 | 280 | 7.84 | 280 | 7.84 | 0 | 0.00 | 480 | 12.80 | 480 | 12.80 |
| 4) Distance Education | | 0 | 0.00 | 140 | 0.59 | 140 | 0.59 | 0 | 0.00 | 400 | 1.68 | 400 | 1.68 | 0 | 0.00 | 350 | 1.47 | 350 | 1.47 | 0 | 0.00 | 280 | 1.18 | 280 | 1.18 | 0 | 0.00 | 480 | 1.93 | 480 | 1.93 |
| 5) Others/ Headstart Training | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Sub Total - Teacher's Trainin | | 0 | 0.00 | 468 | 46.14 | 468 | 46.14 | 0 | 0.00 | 899 | 89.94 | 899 | 89.94 | 0 | 0.00 | 733 | 73.31 | 733 | 73.31 | 0 | 0.00 | 472 | 47.42 | 472 | 47.42 | 0 | 0.00 | 837 | 83.70 | 837 | 83.70 |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) Leaders Training | | 0 | 0.00 | 5276 | 3.17 | 5276 | 3.17 | 0 | 0.00 | 8556 | 5.13 | 8556 | 5.13 | 0 | 0.00 | 7108 | 4.26 | 7108 | 4.26 | 0 | 0.00 | 5250 | 3.15 | 5250 | 3.15 | 0 | 0.00 | 2758 | 5.25 | 6750 | 5.25 |
| Total SSA Budget for 2004-05 | | 191.15 | 191.15 | 927.38 | 927.38 | 1118.53 | 1118.53 | 426.83 | 426.83 | 2677.02 | 2677.02 | 2677.02 | 2677.02 | 496.49 | 496.49 | 1842.22 | 1842.22 | 1451.91 | 1451.91 | 230.88 | 230.88 | 799.50 | 799.50 | 1030.48 | 1030.48 | 451.64 | 451.64 | 1486.34 | 1486.34 | | |

| Item | Account | Bonds | | | | | | Debt | | | | | | Debt | | | | | | Debt | | | | | | | | | | | |
|----------------------------------|--------------------------------|---------|--------|---------|--------|---------|--------|---------|------|---------|--------|---------|--------|---------|------|---------|--------|---------|--------|---------|------|---------|--------|---------|--------|---------|------|---------|--------|---------|--------|
| | | 2004-05 | | 2005-06 | | 2006-07 | | 2007-08 | | 2008-09 | | 2009-10 | | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | 2017-18 | | | |
| | | Pr | Fl | Pr | Fl | Pr | Fl | Pr | Fl | Pr | Fl | Pr | Fl | Pr | Fl | Pr | Fl | Pr | Fl | Pr | Fl | Pr | Fl | Pr | Fl | Pr | Fl | Pr | Fl | | |
| Block Building Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Salary of RP-3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Contractor - Great | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Contractor - Great | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Contractor - Great | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | TLM Cost | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 8 | TLM Cost | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 9 | TLM Cost | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Sub Total - BRC | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Classroom Buildings | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of C.A. Support | 0 | 0.00 | 120 | 113.20 | 120 | 113.20 | 0 | 0.00 | 140 | 134.40 | 140 | 134.40 | 0 | 0.00 | 80 | 77.60 | 80 | 77.60 | 0 | 0.00 | 120 | 113.20 | 120 | 113.20 | 0 | 0.00 | 240 | 230.40 | 240 | 230.40 |
| 2 | Salary of RP-1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Contractor - Great | 0 | 0.00 | 151 | 143.70 | 151 | 143.70 | 0 | 0.00 | 140 | 134.40 | 140 | 134.40 | 0 | 0.00 | 75 | 71.25 | 75 | 71.25 | 0 | 0.00 | 150 | 143.70 | 150 | 143.70 | 0 | 0.00 | 300 | 287.40 | 300 | 287.40 |
| 5 | Contractor - Great | 0 | 0.00 | 151 | 143.70 | 151 | 143.70 | 0 | 0.00 | 140 | 134.40 | 140 | 134.40 | 0 | 0.00 | 75 | 71.25 | 75 | 71.25 | 0 | 0.00 | 150 | 143.70 | 150 | 143.70 | 0 | 0.00 | 300 | 287.40 | 300 | 287.40 |
| 6 | Contractor - Great | 0 | 0.00 | 151 | 143.70 | 151 | 143.70 | 0 | 0.00 | 140 | 134.40 | 140 | 134.40 | 0 | 0.00 | 75 | 71.25 | 75 | 71.25 | 0 | 0.00 | 150 | 143.70 | 150 | 143.70 | 0 | 0.00 | 300 | 287.40 | 300 | 287.40 |
| 7 | TLM Cost | 0 | 0.00 | 151 | 143.70 | 151 | 143.70 | 0 | 0.00 | 140 | 134.40 | 140 | 134.40 | 0 | 0.00 | 75 | 71.25 | 75 | 71.25 | 0 | 0.00 | 150 | 143.70 | 150 | 143.70 | 0 | 0.00 | 300 | 287.40 | 300 | 287.40 |
| 8 | TLM Cost | 0 | 0.00 | 151 | 143.70 | 151 | 143.70 | 0 | 0.00 | 140 | 134.40 | 140 | 134.40 | 0 | 0.00 | 75 | 71.25 | 75 | 71.25 | 0 | 0.00 | 150 | 143.70 | 150 | 143.70 | 0 | 0.00 | 300 | 287.40 | 300 | 287.40 |
| 9 | TLM Cost | 0 | 0.00 | 151 | 143.70 | 151 | 143.70 | 0 | 0.00 | 140 | 134.40 | 140 | 134.40 | 0 | 0.00 | 75 | 71.25 | 75 | 71.25 | 0 | 0.00 | 150 | 143.70 | 150 | 143.70 | 0 | 0.00 | 300 | 287.40 | 300 | 287.40 |
| Sub Total - CBC | | 0.00 | | 474.00 | 450.30 | 474.00 | 450.30 | 0.00 | | 420.00 | 403.20 | 420.00 | 403.20 | 0.00 | | 225.00 | 215.25 | 225.00 | 215.25 | 0.00 | | 450.00 | 427.40 | 450.00 | 427.40 | 0.00 | | 900.00 | 854.80 | 900.00 | 854.80 |
| Classroom Buildings - CAC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 100 | 264.50 | 0 | 0.00 | 100 | 264.50 | 0 | 0.00 | 117 | 304.35 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 122 | 320.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Annual Conference for Upgrades | 0 | 0.00 | 163 | 399.00 | 163 | 399.00 | 0 | 0.00 | 180 | 450.00 | 180 | 450.00 | 0 | 0.00 | 19 | 48.25 | 19 | 48.25 | 0 | 0.00 | 20 | 50.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Annual Conference for Upgrades | 171 | 442.50 | 0 | 0.00 | 171 | 442.50 | 0 | 0.00 | 20 | 50.00 | 20 | 50.00 | 0 | 0.00 | 30 | 75.00 | 30 | 75.00 | 0 | 0.00 | 30 | 75.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Upper Primary School Buildings | 10 | 25.00 | 0 | 0.00 | 10 | 25.00 | 0 | 0.00 | 20 | 50.00 | 20 | 50.00 | 0 | 0.00 | 20 | 50.00 | 20 | 50.00 | 0 | 0.00 | 100 | 250.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Additional (MIS) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 50.00 | 20 | 50.00 | 0 | 0.00 | 20 | 50.00 | 20 | 50.00 | 0 | 0.00 | 100 | 250.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Children Stands for MDM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Children Stands for MDM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 8 | Children Stands for MDM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 9 | Children Stands for MDM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 10 | Children Stands for MDM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 11 | Children Stands for MDM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 12 | Children Stands for MDM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Sub Total - CAC | | 437.33 | | 418.00 | | 437.33 | | 437.33 | | 507.00 | | 507.00 | | 507.00 | | 200.75 | | 200.75 | | 200.75 | | 1000.00 | | 1000.00 | | 1000.00 | | 1000.00 | | 1000.00 | |
| Classroom Buildings - CAC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 0 | 0.00 | 23 | 58.25 | 23 | 58.25 | 0 | 0.00 | 143 | 357.75 | 143 | 357.75 | 0 | 0.00 | 13 | 32.75 | 13 | 32.75 | 0 | 0.00 | 33 | 82.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Annual Conference for Upgrades | 0 | 0.00 | 187 | 468.25 | 187 | 468.25 | 0 | 0.00 | 182 | 455.75 | 182 | 455.75 | 0 | 0.00 | 19 | 48.25 | 19 | 48.25 | 0 | 0.00 | 20 | 50.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Annual Conference for Upgrades | 0 | 0.00 | 30 | 75.00 | 30 | 75.00 | 0 | 0.00 | 20 | 50.00 | 20 | 50.00 | 0 | 0.00 | 30 | 75.00 | 30 | 75.00 | 0 | 0.00 | 100 | 250.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Upper Primary School Buildings | 0 | 0.00 | 10 | 25.00 | 10 | 25.00 | 0 | 0.00 | 20 | 50.00 | 20 | 50.00 | 0 | 0.00 | 20 | 50.00 | 20 | 50.00 | 0 | 0.00 | 100 | 250.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Additional (MIS) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 50.00 | 20 | 50.00 | 0 | 0.00 | 20 | 50.00 | 20 | 50.00 | 0 | 0.00 | 100 | 250.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Children Stands for MDM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Children Stands for MDM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 8 | Children Stands for MDM | 0 | 0.00 | 0 | 0.00 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |

District:

| S.No. | Activities | Blind | | | | | | Deaf | | | | | | Dumb | | | | | | Downs | | | | | | Mental | | | | | |
|-----------------------------------|--------------------------------|-----------------------|------|------------------------|---------|---------------------|--------|-----------------------|-------|------------------------|--------|---------------------|--------|-----------------------|-------|------------------------|--------|---------------------|--------|-----------------------|-------|------------------------|--------|---------------------|--------|-----------------------|-------|------------------------|---------|---------------------|---------|
| | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0 | 0.00 | 2488 | 34.97 | 2488 | 34.97 | 0 | 0.00 | 1927 | 28.98 | 1927 | 28.98 | 0 | 0.00 | 1164 | 16.30 | 1164 | 16.30 | 0 | 0.00 | 1926 | 26.96 | 1926 | 26.96 | 0 | 0.00 | 4216 | 58.02 | 4216 | 58.02 |
| School Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0 | 0.00 | 1673 | 33.46 | 1673 | 33.46 | 0 | 0.00 | 1350 | 27.00 | 1350 | 27.00 | 0 | 0.00 | 613 | 16.26 | 613 | 16.26 | 0 | 0.00 | 1414 | 28.28 | 1414 | 28.28 | 0 | 0.00 | 3459 | 69.18 | 3459 | 69.18 |
| 2 | Upper Primary | 0 | 0.00 | 729 | 14.58 | 729 | 14.58 | 0 | 0.00 | 510 | 10.20 | 510 | 10.20 | 0 | 0.00 | 336 | 6.72 | 336 | 6.72 | 0 | 0.00 | 454 | 9.08 | 454 | 9.08 | 0 | 0.00 | 526 | 10.52 | 526 | 10.52 |
| | Sub Total - School Grant | 0 | 0.00 | 2402 | 48.04 | 2402 | 48.04 | 0 | 0.00 | 1860 | 37.20 | 1860 | 37.20 | 0 | 0.00 | 1149 | 22.98 | 1149 | 22.98 | 0 | 0.00 | 1868 | 37.36 | 1868 | 37.36 | 0 | 0.00 | 3985 | 79.70 | 3985 | 79.70 |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0 | 0.00 | 4609 | 23.05 | 4609 | 23.05 | 0 | 0.00 | 3526 | 17.63 | 3526 | 17.63 | 0 | 0.00 | 2318 | 11.59 | 2318 | 11.59 | 0 | 0.00 | 3943 | 19.72 | 3943 | 19.72 | 0 | 0.00 | 7771 | 38.86 | 7771 | 38.86 |
| 2 | Upper Primary | 0 | 0.00 | 2713 | 13.57 | 2713 | 13.57 | 0 | 0.00 | 1896 | 9.48 | 1896 | 9.48 | 0 | 0.00 | 1144 | 5.72 | 1144 | 5.72 | 0 | 0.00 | 2073 | 10.37 | 2073 | 10.37 | 0 | 0.00 | 7335 | 36.68 | 7335 | 36.68 |
| | Sub Total - Teacher's Grant | 0 | 0.00 | 7322 | 36.62 | 7322 | 36.62 | 0 | 0.00 | 5422 | 27.11 | 5422 | 27.11 | 0 | 0.00 | 3462 | 17.31 | 3462 | 17.31 | 0 | 0.00 | 6016 | 30.09 | 6016 | 30.09 | 0 | 0.00 | 15106 | 75.54 | 15106 | 75.54 |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0 | 0.00 | 371 | 64.83 | 371 | 64.83 | 0 | 0.00 | 277 | 48.48 | 277 | 48.48 | 0 | 0.00 | 79 | 13.83 | 79 | 13.83 | 0 | 0.00 | 314 | 54.95 | 314 | 54.95 | 0 | 0.00 | 1769 | 313.08 | 1769 | 313.08 |
| 2 | Upper Primary | 0 | 0.00 | 382 | 93.59 | 382 | 93.59 | 0 | 0.00 | 325 | 79.63 | 325 | 79.63 | 0 | 0.00 | 196 | 48.02 | 196 | 48.02 | 0 | 0.00 | 256 | 62.72 | 256 | 62.72 | 0 | 0.00 | 210 | 51.48 | 210 | 51.48 |
| 3 | Head Master (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Head Master (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Additional | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Para Teachers | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Other (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - New Teachers | 0 | 0.00 | 164.82 | 158.82 | 164.82 | 158.82 | 0 | 0.00 | 126.10 | 126.10 | 126.10 | 126.10 | 0 | 0.00 | 61.85 | 61.85 | 61.85 | 61.85 | 0 | 0.00 | 117.67 | 117.67 | 117.67 | 117.67 | 0 | 0.00 | 364.63 | 364.63 | 364.63 | 364.63 |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0 | 0.00 | 469 | 140.70 | 469 | 140.70 | 0 | 0.00 | 435 | 130.50 | 435 | 130.50 | 0 | 0.00 | 172 | 51.90 | 172 | 51.90 | 0 | 0.00 | 218 | 65.40 | 218 | 65.40 | 0 | 0.00 | 1931 | 579.30 | 1931 | 579.30 |
| 2 | Upper Primary | 0 | 0.00 | 764 | 320.88 | 764 | 320.88 | 0 | 0.00 | 642 | 269.64 | 642 | 269.64 | 0 | 0.00 | 392 | 164.64 | 392 | 164.64 | 0 | 0.00 | 380 | 159.60 | 380 | 159.60 | 0 | 0.00 | 420 | 176.40 | 420 | 176.40 |
| 3 | Head Master (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Head Master (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Additional | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Para Teachers | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Others (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - Old Teachers | 0 | 0.00 | 461.58 | 461.58 | 461.58 | 461.58 | 0 | 0.00 | 400.14 | 400.14 | 400.14 | 400.14 | 0 | 0.00 | 216.54 | 216.54 | 216.54 | 216.54 | 0 | 0.00 | 225.00 | 225.00 | 225.00 | 225.00 | 0 | 0.00 | 755.70 | 755.70 | 755.70 | 755.70 |
| | Total - Teacher's Salary | 0 | 0.00 | 626.40 | 620.40 | 626.40 | 620.40 | 0 | 0.00 | 526.24 | 526.24 | 526.24 | 526.24 | 0 | 0.00 | 278.39 | 278.39 | 278.39 | 278.39 | 0 | 0.00 | 342.67 | 342.67 | 342.67 | 342.67 | 0 | 0.00 | 1120.23 | 1120.23 | 1120.23 | 1120.23 |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to P) | 24 | 2.38 | 96 | 9.80 | 120 | 11.98 | 232 | 23.20 | 87 | 6.70 | 299 | 29.90 | 111 | 11.10 | 15 | 1.50 | 126 | 12.60 | 170 | 17.04 | 58 | 5.80 | 228 | 22.84 | 105 | 10.46 | 231 | 23.10 | 336 | 33.60 |
| 2 | TLE-New UPS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 371 | 80.25 | 2 | 0.50 | 323 | 80.75 | 186 | 49.00 | 0 | 0.00 | 196 | 49.00 | 173 | 43.29 | 33 | 8.25 | 206 | 51.54 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | UPS not OBB | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Others (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - TLE | | 2.38 | 96 | 9.80 | 120 | 11.98 | 107.45 | 7.20 | 110.65 | 80.16 | 110.65 | 80.16 | 110.65 | 80.16 | 15 | 1.50 | 126 | 12.60 | 170 | 17.04 | 58 | 5.80 | 228 | 22.84 | 105 | 10.46 | 231 | 23.10 | 336 | 33.60 |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0 | 0.00 | 5393 | 6393.00 | 5393.37 | 75.51 | 0 | 0.00 | 452.98 | 58.14 | 4152.98 | 58.14 | 0 | 0.00 | 2671 | 40.19 | 2671 | 40.19 | 0 | 0.00 | 4840.27 | 63.56 | 4540.27 | 63.56 | 0 | 0.00 | 8217 | 119.04 | 8217 | 119.04 |
| 2 | New Recruit | 0 | 0.00 | 625 | 13.13 | 625 | 13.13 | 0 | 0.00 | 464 | 9.74 | 464 | 9.74 | 0 | 0.00 | 426 | 8.95 | 426 | 8.95 | 0 | 0.00 | 309 | 6.08 | 326 | 6.90 | 0 | 0.00 | 630 | 13.23 | 630 | 13.23 |
| 3 | Untrained | 0 | 0.00 | 450 | 12.60 | 450 | 12.60 | 0 | 0.00 | 400 | 11.20 | 400 | 11.20 | 0 | 0.00 | 500 | 14.00 | 500 | 14.00 | 0 | 0.00 | 383 | 11.00 | 393 | 11.00 | 0 | 0.00 | 380 | 11.00 | 380 | 11.00 |
| 4 | Distance Education | 0 | 0.00 | 450 | 1.89 | 450 | 1.89 | 0 | 0.00 | 400 | 1.68 | 400 | 1.68 | 0 | 0.00 | 500 | 2.10 | 500 | 2.10 | 0 | 0.00 | 383 | 1.65 | 383 | 1.65 | 0 | 0.00 | 380 | 1.65 | 380 | 1.65 |
| 5 | Others/ Headstart Training | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - Teacher's Training | 0 | 0.00 | 6420.62 | 103.12 | 6420.62 | 103.12 | 0 | 0.00 | 80.77 | 80.77 | 80.77 | 80.77 | 0 | 0.00 | 65.24 | 65.24 | 65.24 | 65.24 | 0 | 0.00 | 83.11 | 83.11 | 83.11 | 83.11 | 0 | 0.00 | 101.80 | 101.80 | 101.80 | 101.80 |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0 | 0.00 | 6692 | 5.22 | 6692 | 5.22 | 0 | 0.00 | 9126 | 5.48 | 9126 | 5.48 | 0 | 0.00 | 4738 | 2.84 | 4738 | 2.84 | 0 | 0.00 | 6532 | 5.12 | 6532 | 5.12 | 0 | 0.00 | 16470 | 9.83 | 16470 | 9.83 |
| | Total SSA Budget for 2004-05 | 470.71 | | 1714.40 | | 2185.11 | | 470.71 | | 1700.88 | | 2187.38 | | 275.42 | | 925.87 | | 1200.49 | | 389.70 | | 1009.20 | | 1716.94 | | 547.38 | | 3227.50 | | 3776.60 | |

| S.No. | Activities | Kharagpur | | | | | | Kharagpur | | | | | | Bahmani | | | | | | Mangly | | | | | | Dindori | | | | | | | | | | | | | |
|--|--------------------------------|-----------------------|---------------|------------------------|---------------|---------------------|---------------|-----------------------|---------------|------------------------|---------------|---------------------|----------------|-----------------------|---------------|------------------------|---------------|---------------------|---------------|-----------------------|---------------|------------------------|---------------|---------------------|---------------|-----------------------|---------------|------------------------|---------------|---------------------|---------------|-----|---------------|---------------|---------------|---------------|---------------|-------------|--------|
| | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | | | | | | | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | | | | | |
| Rural Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Salary of RP-3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Furniture Grant | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Contingency Grant | 0 | 0.00 | 0 | 1.13 | 0 | 1.13 | 0 | 0.00 | 0 | 1.13 | 0 | 1.13 | 0 | 0.00 | 7 | 0.88 | 7 | 0.88 | 0 | 0.00 | 9 | 1.13 | 9 | 1.13 | 0 | 0.00 | 7 | 0.88 | 7 | 0.88 | 0 | 0.00 | 9 | 1.13 | 9 | 1.13 | 0 | 0.00 |
| 6 | Meeting TA | 0 | 0.00 | 0 | 0.54 | 0 | 0.54 | 0 | 0.00 | 0 | 0.54 | 0 | 0.54 | 0 | 0.00 | 7 | 0.42 | 7 | 0.42 | 0 | 0.00 | 9 | 0.54 | 9 | 0.54 | 0 | 0.00 | 7 | 0.42 | 7 | 0.42 | 0 | 0.00 | 9 | 0.54 | 9 | 0.54 | 0 | 0.00 |
| 7 | TLM Grant | 0 | 0.00 | 0 | 0.45 | 0 | 0.45 | 0 | 0.00 | 0 | 0.45 | 0 | 0.45 | 0 | 0.00 | 7 | 0.35 | 7 | 0.35 | 0 | 0.00 | 9 | 0.45 | 9 | 0.45 | 0 | 0.00 | 7 | 0.35 | 7 | 0.35 | 0 | 0.00 | 9 | 0.45 | 9 | 0.45 | 0 | 0.00 |
| 8 | Other (Heavy) | 0 | 0.00 | 0 | 0.90 | 0 | 0.90 | 0 | 0.00 | 0 | 0.90 | 0 | 0.90 | 0 | 0.00 | 7 | 0.70 | 7 | 0.70 | 0 | 0.00 | 9 | 0.90 | 9 | 0.90 | 0 | 0.00 | 7 | 0.70 | 7 | 0.70 | 0 | 0.00 | 9 | 0.90 | 9 | 0.90 | 0 | 0.00 |
| | Sub Total - BRC | | 0.00 | | 3.82 | | 3.82 | | 0.00 | | 3.82 | | 3.82 | | 0.00 | 2.35 | | 2.35 | | 0.00 | 3.82 | | 3.82 | | 0.00 | 3.82 | | 0.00 | 2.35 | | 2.35 | | 0.00 | 3.82 | | 3.82 | | 0.00 | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs | 0 | 0.00 | 100 | 172.80 | 100 | 172.80 | 0 | 0.00 | 100 | 172.80 | 100 | 172.80 | 0 | 0.00 | 140 | 134.40 | 140 | 134.40 | 0 | 0.00 | 180 | 172.80 | 180 | 172.80 | 0 | 0.00 | 140 | 134.40 | 140 | 134.40 | 0 | 0.00 | 180 | 172.80 | 180 | 172.80 | 0 | 0.00 |
| 2 | Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Furniture Grant | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Contingency Grant | 0 | 0.00 | 102 | 4.05 | 102 | 4.05 | 0 | 0.00 | 225 | 3.63 | 225 | 3.63 | 0 | 0.00 | 95 | 2.26 | 95 | 2.26 | 0 | 0.00 | 138 | 3.43 | 138 | 3.43 | 0 | 0.00 | 110 | 2.99 | 110 | 2.99 | 0 | 0.00 | 140 | 3.50 | 140 | 3.50 | 0 | 0.00 |
| 5 | Meeting TA | 0 | 0.00 | 102 | 3.89 | 102 | 3.89 | 0 | 0.00 | 225 | 3.40 | 225 | 3.40 | 0 | 0.00 | 95 | 2.26 | 95 | 2.26 | 0 | 0.00 | 138 | 3.31 | 138 | 3.31 | 0 | 0.00 | 110 | 2.88 | 110 | 2.88 | 0 | 0.00 | 140 | 3.29 | 140 | 3.29 | 0 | 0.00 |
| 6 | TLM Grant | 0 | 0.00 | 102 | 1.82 | 102 | 1.82 | 0 | 0.00 | 225 | 2.25 | 225 | 2.25 | 0 | 0.00 | 95 | 0.86 | 95 | 0.86 | 0 | 0.00 | 138 | 1.38 | 138 | 1.38 | 0 | 0.00 | 110 | 1.10 | 110 | 1.10 | 0 | 0.00 | 140 | 1.40 | 140 | 1.40 | 0 | 0.00 |
| 7 | Other (Heavy) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| | Sub Total - CRC | | 0.00 | | 12.38 | | 12.38 | | 0.00 | | 12.38 | | 12.38 | | 0.00 | 140.01 | | 140.01 | | 0.00 | 180.84 | | 180.84 | | 0.00 | 180.84 | | 0.00 | 140.01 | | 140.01 | | 0.00 | 180.84 | | 180.84 | | 0.00 | |
| Class Works | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salaries School Staff | 89 | 80.50 | 0 | 0.00 | 89 | 80.50 | 281 | 284.78 | 0 | 0.00 | 281 | 284.78 | 148 | 146.00 | 0 | 0.00 | 148 | 146.00 | 258 | 246.29 | 0 | 0.00 | 258 | 246.29 | 154 | 122.88 | 0 | 0.00 | 154 | 122.88 | 0 | 0.00 | 154 | 122.88 | 0 | 0.00 | | |
| 2 | School Buildings for Upgrade | 174 | 255.99 | 32 | 88.00 | 206 | 343.99 | 217 | 208.10 | 315 | 84.00 | 532 | 838.10 | 308 | 308.00 | 258 | 518.08 | 564 | 822.00 | 92 | 138.00 | 53 | 106.00 | 146 | 244.00 | 14 | 15.80 | 0 | 0.00 | 14 | 15.80 | 0 | 0.00 | 14 | 15.80 | 0 | 0.00 | | |
| 3 | Additional Rooms (PS) | 81 | 83.74 | 94 | 84.00 | 175 | 148.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17 | 6.00 | 0 | 0.00 | 17 | 6.00 | 18 | 9.30 | 40 | 36.00 | 96 | 41.30 | 84 | 45.50 | 50 | 45.00 | 84 | 45.00 | 84 | 45.00 | 84 | 45.00 | 84 | 45.00 | 84 | 45.00 |
| 4 | Upper Primary School Build | 10 | 25.08 | 51 | 204.00 | 61 | 229.00 | 15 | 33.10 | 0 | 0.00 | 15 | 33.10 | 15 | 33.10 | 0 | 0.00 | 15 | 33.10 | 15 | 36.75 | 40 | 160.00 | 55 | 198.75 | 7 | 17.50 | 25 | 100.00 | 32 | 117.50 | 32 | 117.50 | 32 | 117.50 | 32 | 117.50 | 32 | 117.50 |
| 5 | Additional Rooms (MS) | 45 | 28.80 | 55 | 48.50 | 100 | 78.10 | 43 | 23.51 | 0 | 0.00 | 43 | 23.51 | 25 | 12.36 | 0 | 0.00 | 25 | 12.36 | 13 | 5.85 | 43 | 40.30 | 58 | 46.35 | 0 | 0.00 | 100 | 80.00 | 100 | 80.00 | 100 | 80.00 | 100 | 80.00 | 100 | 80.00 | | |
| 6 | Kitchen Beds for MDH | 0 | 0.00 | 35 | 0.75 | 35 | 0.75 | 0 | 0.00 | 293 | 73.25 | 263 | 73.25 | 0 | 0.00 | 293 | 73.25 | 263 | 73.25 | 0 | 0.00 | 315 | 78.75 | 315 | 78.75 | 0 | 0.00 | 200 | 50.00 | 200 | 50.00 | 200 | 50.00 | 200 | 50.00 | 200 | 50.00 | | |
| 7 | CRC Additional Rooms | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 8 | TLM/Urdu (PS) | 77 | 4.20 | 0 | 0.00 | 77 | 4.20 | 78 | 2.43 | 0 | 0.00 | 78 | 2.43 | 0 | 0.00 | 51 | 2.00 | 51 | 2.00 | 0 | 0.00 | 44 | 3.14 | 0 | 0.00 | 44 | 3.14 | 0 | 0.00 | 44 | 3.14 | 0 | 0.00 | 44 | 3.14 | 0 | 0.00 | | |
| 9 | Drinking Water Facilities (PS) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 10 | TLM/Urdu (MS) | 81 | 3.84 | 0 | 0.00 | 81 | 3.84 | 58 | 4.80 | 0 | 0.00 | 58 | 4.80 | 82 | 3.90 | 0 | 0.00 | 82 | 3.90 | 100 | 4.81 | 0 | 0.00 | 100 | 4.81 | 0 | 0.00 | 100 | 4.81 | 0 | 0.00 | 100 | 4.81 | 0 | 0.00 | 100 | 4.81 | 0 | 0.00 |
| 11 | Drinking Water Facilities (M) | 50 | 0.00 | 0 | 0.00 | 50 | 0.00 | 27 | 27.73 | 0 | 0.00 | 27 | 27.73 | 90 | 27.00 | 0 | 0.00 | 90 | 27.00 | 100 | 30.00 | 0 | 0.00 | 100 | 30.00 | 80 | 24.00 | 0 | 0.00 | 80 | 24.00 | 80 | 24.00 | 80 | 24.00 | 80 | 24.00 | | |
| 12 | BRC Buildings | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| | Sub Total - Class Works | | 140.07 | | 418.24 | | 558.31 | | 584.48 | | 703.35 | | 1307.73 | | 347.80 | | 347.75 | | 146.83 | | 478.14 | | 421.25 | | 891.39 | | 273.88 | | 292.88 | | 292.88 | | 292.88 | | 292.88 | | 292.88 | | |
| Interventions for Out of School Child | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | FGS Centre (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29 | 4.82 | 29 | 4.82 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 2.84 | 14 | 2.84 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 2 | Non-Residential Bridge Course | 0 | 0.00 | 100 | 29.79 | 100 | 29.79 | 0 | 0.00 | 41 | 6.46 | 41 | 6.46 | 0 | 0.00 | 100 | 23.74 | 100 | 23.74 | 0 | 0.00 | 100 | 15.81 | 100 | 15.81 | 0 | 0.00 | 100 | 15.81 | 100 | 15.81 | 100 | 15.81 | 100 | 15.81 | 100 | 15.81 | | |
| 3 | Modernisation of Madrasas | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

District:

| Sl. No. | Activities | SCSEP | | | | | | RUPSEC | | | | | | RUPM | | | | | | Manga | | | | | | Dropt | | | | | |
|------------------------------------|---------------------------------------|---------------------|-------|------------------------|---------|--------------------|---------|---------------------|---------|------------------------|---------|--------------------|---------|---------------------|--------|------------------------|--------|--------------------|---------|---------------------|---------|------------------------|---------|--------------------|--------|---------|---------|---------|---------|---------|--------|
| | | Sponsor for 2004-05 | | Fresh Approval 2004-05 | | Total AWPB 2004-05 | | Sponsor for 2004-05 | | Fresh Approval 2004-05 | | Total AWPB 2004-05 | | Sponsor for 2004-05 | | Fresh Approval 2004-05 | | Total AWPB 2004-05 | | Sponsor for 2004-05 | | Fresh Approval 2004-05 | | Total AWPB 2004-05 | | | | | | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | | | |
| Measures and Subvention | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Haggren-Equiption | 0 | 0.00 | 2422 | 33.01 | 2422 | 33.01 | 0 | 0.00 | 2411 | 47.75 | 2411 | 47.75 | 0 | 0.00 | 2303 | 34.33 | 2303 | 34.33 | 0 | 0.00 | 2402 | 33.02 | 2404 | 33.02 | 0 | 0.00 | 1664 | 23.30 | 1664 | 23.30 |
| 1 | Primary | 0 | 0.00 | 1704 | 35.04 | 1704 | 35.04 | 0 | 0.00 | 2570 | 51.50 | 2570 | 51.50 | 0 | 0.00 | 1971 | 26.42 | 1871 | 30.42 | 0 | 0.00 | 2010 | 40.20 | 2010 | 40.20 | 0 | 0.00 | 1207 | 20.14 | 1207 | 20.14 |
| 2 | Upper Primary | 0 | 0.00 | 506 | 11.07 | 506 | 11.07 | 0 | 0.00 | 703 | 15.86 | 703 | 15.86 | 0 | 0.00 | 406 | 9.8 | 406 | 9.8 | 0 | 0.00 | 507 | 10.10 | 507 | 10.10 | 0 | 0.00 | 200 | 3.70 | 200 | 3.70 |
| | Sub Total - School Grant | 0 | 0.00 | 2300 | 47.00 | 2300 | 47.00 | 0 | 0.00 | 3372 | 67.44 | 3372 | 67.44 | 0 | 0.00 | 2400 | 46.00 | 2400 | 46.00 | 0 | 0.00 | 2517 | 50.34 | 2517 | 50.34 | 0 | 0.00 | 1500 | 21.00 | 1500 | 21.00 |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0 | 0.00 | 4225 | 21.18 | 4225 | 21.18 | 0 | 0.00 | 5563 | 27.82 | 5563 | 27.82 | 0 | 0.00 | 4332 | 21.87 | 4332 | 21.87 | 0 | 0.00 | 4100 | 20.75 | 4100 | 20.75 | 0 | 0.00 | 2721 | 13.61 | 2721 | 13.61 |
| 2 | Upper Primary | 0 | 0.00 | 2522 | 12.61 | 2522 | 12.61 | 0 | 0.00 | 3150 | 15.75 | 3150 | 15.75 | 0 | 0.00 | 1647 | 8.24 | 1647 | 8.24 | 0 | 0.00 | 1406 | 7.03 | 1406 | 7.03 | 0 | 0.00 | 1100 | 5.50 | 1100 | 5.50 |
| | Sub Total - Teacher's Grant | 0 | 0.00 | 6757 | 33.79 | 6757 | 33.79 | 0 | 0.00 | 8713 | 43.57 | 8713 | 43.57 | 0 | 0.00 | 5989 | 29.90 | 5989 | 29.90 | 0 | 0.00 | 5506 | 27.78 | 5506 | 27.78 | 0 | 0.00 | 3820 | 19.11 | 3820 | 19.11 |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0 | 0.00 | 278 | 48.20 | 278 | 48.20 | 0 | 0.00 | 400 | 107.33 | 400 | 107.33 | 0 | 0.00 | 1340 | 220.00 | 1340 | 220.00 | 0 | 0.00 | 848 | 113.40 | 848 | 113.40 | 0 | 0.00 | 300 | 60.00 | 300 | 60.00 |
| 2 | Upper Primary | 0 | 0.00 | 271 | 88.40 | 271 | 88.40 | 0 | 0.00 | 343 | 84.04 | 343 | 84.04 | 0 | 0.00 | 300 | 70.20 | 300 | 70.20 | 0 | 0.00 | 247 | 50.20 | 247 | 50.20 | 0 | 0.00 | 112 | 27.00 | 112 | 27.00 |
| 3 | Head Master (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Head Master (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Additional | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Para Teachers | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Other (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - New Teachers | 0 | 0.00 | 114.70 | 114.70 | 114.70 | 114.70 | 0 | 0.00 | 241.36 | 241.36 | 241.36 | 241.36 | 0 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | 0 | 0.00 | 172.60 | 172.60 | 172.60 | 172.60 | 0 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| Teacher Salary (Recurrence) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0 | 0.00 | 274 | 82.20 | 274 | 82.20 | 0 | 0.00 | 1057 | 317.10 | 1057 | 317.10 | 0 | 0.00 | 685 | 203.00 | 685 | 203.00 | 0 | 0.00 | 870 | 22.00 | 870 | 207.00 | 0 | 0.00 | 300 | 117.00 | 300 | 117.00 |
| 2 | Upper Primary | 0 | 0.00 | 462 | 104.04 | 462 | 104.04 | 0 | 0.00 | 646 | 270.72 | 646 | 270.72 | 0 | 0.00 | 372 | 240.24 | 372 | 240.24 | 0 | 0.00 | 247 | 50.20 | 247 | 50.20 | 0 | 0.00 | 112 | 27.00 | 112 | 27.00 |
| 3 | Head Master (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Head Master (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Additional | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Para Teachers | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Other (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - Old Teachers | 0 | 0.00 | 176.24 | 176.24 | 176.24 | 176.24 | 0 | 0.00 | 506.82 | 506.82 | 506.82 | 506.82 | 0 | 0.00 | 500.74 | 500.74 | 500.74 | 500.74 | 0 | 0.00 | 400.00 | 400.00 | 400.00 | 400.00 | 0 | 0.00 | 211.00 | 211.00 | 211.00 | 211.00 |
| | Total - Teacher's Salary | 0 | 0.00 | 290.94 | 290.94 | 290.94 | 290.94 | 0 | 0.00 | 748.18 | 748.18 | 748.18 | 748.18 | 0 | 0.00 | 700.74 | 700.74 | 700.74 | 700.74 | 0 | 0.00 | 572.60 | 572.60 | 572.60 | 572.60 | 0 | 0.00 | 307.47 | 307.47 | 307.47 | 307.47 |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primaries (EGS to P) | 100 | 10.00 | 32 | 3.20 | 141 | 14.10 | 922 | 92.20 | 24 | 2.40 | 878 | 87.80 | 426 | 42.60 | 298 | 29.80 | 301 | 30.10 | 36.00 | 3.60 | 49 | 4.90 | 48 | 4.80 | 20 | 2.00 | 60 | 6.00 | 63 | 6.30 |
| 2 | TLE-New UPS | 122 | 20.50 | 20 | 3.00 | 142 | 23.50 | 322 | 83.20 | 5 | 1.25 | 336 | 84.50 | 206 | 71.50 | 207 | 71.75 | 147 | 36.75 | 147 | 36.75 | 0 | 0.00 | 147 | 36.75 | 10 | 2.50 | 60 | 15.00 | 10 | 2.50 |
| 3 | UPS not UBO | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Other (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - TLE | 122 | 20.50 | 52 | 8.20 | 141 | 27.60 | 1222 | 125.40 | 29 | 2.65 | 914 | 92.30 | 432 | 44.60 | 298 | 29.80 | 301 | 30.10 | 36.00 | 3.60 | 49 | 4.90 | 48 | 4.80 | 20 | 2.00 | 60 | 6.00 | 63 | 6.30 |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0 | 0.00 | 5500 | 77.00 | 5500 | 77.00 | 0 | 0.00 | 7307 | 102.30 | 7307 | 102.30 | 0 | 0.00 | 4516 | 63.22 | 4516 | 63.22 | 0 | 0.00 | 3100 | 43.40 | 3100 | 43.40 | 0 | 0.00 | 2100 | 28.70 | 2100 | 28.70 |
| 2 | New Recruit | 0 | 0.00 | 525 | 11.02 | 525 | 11.02 | 0 | 0.00 | 664 | 18.14 | 664 | 18.14 | 0 | 0.00 | 800 | 22.00 | 800 | 22.00 | 0 | 0.00 | 500 | 13.75 | 500 | 13.75 | 0 | 0.00 | 300 | 8.25 | 300 | 8.25 |
| 3 | Untrained | 0 | 0.00 | 347 | 9.72 | 347 | 9.72 | 0 | 0.00 | 396 | 11.14 | 396 | 11.14 | 0 | 0.00 | 300 | 8.40 | 300 | 8.40 | 0 | 0.00 | 200 | 5.60 | 200 | 5.60 | 0 | 0.00 | 100 | 2.80 | 100 | 2.80 |
| 4 | Distance Education | 0 | 0.00 | 347 | 9.72 | 347 | 9.72 | 0 | 0.00 | 396 | 11.14 | 396 | 11.14 | 0 | 0.00 | 300 | 8.40 | 300 | 8.40 | 0 | 0.00 | 200 | 5.60 | 200 | 5.60 | 0 | 0.00 | 100 | 2.80 | 100 | 2.80 |
| 5 | Others' Headstart Training | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - Teacher's Training | 0 | 0.00 | 6519 | 183.46 | 6519 | 183.46 | 0 | 0.00 | 8763 | 242.58 | 8763 | 242.58 | 0 | 0.00 | 5916 | 82.06 | 5916 | 82.06 | 0 | 0.00 | 4100 | 55.75 | 4100 | 55.75 | 0 | 0.00 | 2700 | 36.55 | 2700 | 36.55 |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0 | 0.00 | 646 | 9.69 | 646 | 9.69 | 0 | 0.00 | 1242 | 7.48 | 1242 | 7.48 | 0 | 0.00 | 828 | 4.80 | 828 | 4.80 | 0 | 0.00 | 500 | 3.00 | 500 | 3.00 | 0 | 0.00 | 300 | 1.80 | 300 | 1.80 |
| | Total SSA Budget for 2004-05 | 1 | 40.00 | 1616.18 | 2128.14 | 175.04 | 2423.32 | 1 | 3190.18 | 632.71 | 1293.75 | 2767.48 | 3687.93 | 1 | 172.00 | 2234.82 | 261.72 | 2496.54 | 2876.56 | 1 | 1122.00 | 1632.00 | 1632.00 | 1632.00 | 1 | 1632.00 | 1632.00 | 1632.00 | 1632.00 | 1632.00 | |

| S.No. | Activities | Morera | | | | Shaner | | | | Seon | | | | Simpur | | | | Simpur | | | | Simpur | | | |
|--|-------------------------------|------------------------|--------|------------------------|--------|---------------------|--------|------------------------|--------|------------------------|--------|---------------------|--------|------------------------|--------|------------------------|--------|---------------------|--------|------------------------|--------|------------------------|--------|---------------------|--------|
| | | Spill-over for 2004-05 | | Fresh Approved 2004-05 | | Total AWPAB 2004-05 | | Spill-over for 2004-05 | | Fresh Approved 2004-05 | | Total AWPAB 2004-05 | | Spill-over for 2004-05 | | Fresh Approved 2004-05 | | Total AWPAB 2004-05 | | Spill-over for 2004-05 | | Fresh Approved 2004-05 | | Total AWPAB 2004-05 | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Salary of RP-3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Furniture Grant | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 5 | Contingency Grant | 0 | 0.00 | 7 | 0.00 | 7 | 0.00 | 0 | 0.00 | 3 | 0.00 | 3 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | Meeting TA | 0 | 0.00 | 7 | 0.14 | 7 | 0.14 | 0 | 0.00 | 3 | 0.14 | 3 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | ILM Grant | 0 | 0.00 | 7 | 2.38 | 7 | 2.38 | 0 | 0.00 | 3 | 0.14 | 3 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 8 | Other (If any) | 0 | 0.00 | 7 | 0.00 | 7 | 0.00 | 0 | 0.00 | 3 | 0.00 | 3 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - BRC | 0 | 0.00 | 23 | 2.52 | 23 | 2.52 | 0 | 0.00 | 9 | 0.28 | 9 | 0.28 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of P.T.Cs | 0 | 0.00 | 140 | 134.40 | 140 | 134.40 | 0 | 0.00 | 50 | 57.60 | 50 | 57.60 | 0 | 0.00 | 180 | 153.60 | 160 | 153.60 | 0 | 0.00 | 160 | 153.60 | 160 | 153.60 |
| 2 | Salary of RP-1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Furniture Grant | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Contingency Grant | 0 | 0.00 | 138 | 3.45 | 138 | 3.45 | 0 | 0.00 | 61 | 1.53 | 61 | 1.53 | 0 | 0.00 | 184 | 4.71 | 188 | 4.71 | 0 | 0.00 | 144 | 3.65 | 144 | 3.65 |
| 5 | Meeting TA | 0 | 0.00 | 138 | 3.31 | 138 | 3.31 | 0 | 0.00 | 61 | 1.46 | 61 | 1.46 | 0 | 0.00 | 184 | 4.31 | 188 | 4.31 | 0 | 0.00 | 144 | 3.50 | 144 | 3.50 |
| 6 | ILM Grant | 0 | 0.00 | 138 | 1.38 | 138 | 1.38 | 0 | 0.00 | 61 | 0.61 | 61 | 0.61 | 0 | 0.00 | 184 | 1.84 | 188 | 1.88 | 0 | 0.00 | 144 | 1.44 | 144 | 1.44 |
| 7 | Other (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - CRC | 0 | 0.00 | 414 | 142.54 | 414 | 142.54 | 0 | 0.00 | 182 | 61.29 | 182 | 61.29 | 0 | 0.00 | 548 | 484.88 | 548 | 484.88 | 0 | 0.00 | 548 | 484.88 | 548 | 484.88 |
| Chh. Works | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 253 | 266.00 | 0 | 0.00 | 253 | 266.00 | 113 | 137.45 | 0 | 0.00 | 113 | 133.44 | 232 | 364.35 | 0 | 0.00 | 232 | 364.35 | 204 | 223.00 | 0 | 0.00 | 204 | 223.00 |
| 2 | School Buildings for Upgrader | 20 | 20.00 | 131 | 262.00 | 151 | 282.00 | 5 | 9.00 | 0 | 0.00 | 5 | 9.00 | 0 | 0.00 | 94 | 188.00 | 94 | 188.00 | 0 | 0.00 | 140 | 280.00 | 55 | 44.87 |
| 3 | Additional Rooms (PS) | 12 | 4.80 | 20 | 18.00 | 32 | 22.80 | 3 | 3.30 | 30 | 27.00 | 25 | 30.57 | 0 | 0.00 | 30 | 45.00 | 30 | 45.00 | 0 | 0.00 | 56 | 63.00 | 439 | 197.33 |
| 4 | Upper Primary School Buildi | 7 | 20.40 | 10 | 40.00 | 17 | 60.40 | 8 | 28.00 | 35 | 140.00 | 16 | 56.00 | 0 | 0.00 | 41 | 164.00 | 41 | 164.00 | 0 | 0.00 | 67 | 210.00 | 20 | 48.57 |
| 5 | Additional Rooms (MS) | 34 | 14.00 | 0 | 0.00 | 34 | 14.00 | 0 | 0.00 | 9 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48 | 40.00 | 48 | 40.00 | 24 | 22.00 | 0 | 0.00 | 32 | 18.00 |
| 6 | Kitchen Sheds for MSs | 0 | 0.00 | 130 | 32.94 | 130 | 32.94 | 0 | 0.00 | 12 | 10.00 | 40 | 10.00 | 0 | 0.00 | 787 | 21.72 | 787 | 21.72 | 0 | 0.00 | 246 | 61.50 | 246 | 61.50 |
| 7 | CRC Additional Rooms | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 8 | Toilet/Urinals (PS) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 9 | Drinking Water Facilities (P | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 10 | Toilet/Urinals (MS) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 11 | Drinking Water Facilities (M | 82 | 11.10 | 0 | 0.00 | 82 | 11.10 | 8 | 7.40 | 0 | 0.00 | 8 | 7.40 | 65 | 19.50 | 0 | 0.00 | 65 | 19.50 | 170 | 31.00 | 0 | 0.00 | 31 | 13.30 |
| 12 | BRC Buildings | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - Chh. Works | 348 | 348.00 | 332 | 332.00 | 680 | 680.00 | 177 | 177.00 | 177 | 177.00 | 384 | 384.00 | 431 | 431.00 | 483 | 483.00 | 897 | 897.00 | 437 | 437.00 | 504 | 504.00 | 442 | 442.00 |
| Interventions for Out of School Child | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0 | 0.00 | 29 | 5.00 | 29 | 5.00 | 0 | 0.00 | 4 | 1.05 | 4 | 1.05 | 0 | 0.00 | 36 | 7.44 | 15 | 7.44 | 0 | 0.00 | 75 | 15.18 | 75 | 15.18 |
| 2 | New Residential Bldg. Coor | 0 | 0.00 | 181 | 28.08 | 181 | 28.08 | 0 | 0.00 | 39 | 10.08 | 83 | 10.08 | 0 | 0.00 | 188 | 29.36 | 188 | 29.36 | 0 | 0.00 | 41 | 8.34 | 41 | 8.34 |
| 3 | Madhyamam of Madhyam | 0 | 0.00 | 80 | 3.34 | 80 | 3.34 | 0 | 0.00 | 41 | 7.95 | 87 | 7.95 | 0 | 0.00 | 56 | 2.26 | 56 | 2.26 | 0 | 0.00 | 108 | 4.31 | 108 | 4.31 |
| 4 | New Homeon Nov. Centre for L | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - AIE | 0 | 0.00 | 290 | 38.49 | 290 | 38.49 | 0 | 0.00 | 84 | 19.08 | 177 | 19.08 | 0 | 0.00 | 205 | 39.06 | 205 | 39.06 | 0 | 0.00 | 229 | 46.83 | 229 | 46.83 |
| Free Test Book | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (P) | 0 | 0.00 | 117242 | 46.68 | 117242 | 46.68 | 0 | 0.00 | 95202 | 41.59 | 95202 | 41.59 | 0 | 0.00 | 154334 | 66.58 | 154334 | 66.58 | 0 | 0.00 | 139736 | 65.58 | 139736 | 65.58 |
| 2 | Free Test Book (UPS) | 0 | 0.00 | 86509 | 51.88 | 86509 | 51.88 | 0 | 0.00 | 14298 | 11.13 | 14298 | 11.13 | 0 | 0.00 | 51809 | 40.41 | 51809 | 40.41 | 0 | 0.00 | 47705 | 37.21 | 47705 | 37.21 |
| | Sub Total - FTB | 0 | 0.00 | 203751 | 98.56 | 203751 | 98.56 | 0 | 0.00 | 109500 | 52.72 | 109500 | 52.72 | 0 | 0.00 | 206143 | 106.99 | 206143 | 106.99 | 0 | 0.00 | 187441 | 102.79 | 187441 | 102.79 |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Residential Camp | 0 | 0.00 | 138 | 8.26 | 138 | 8.26 | 0 | 0.00 | 85 | 5.10 | 85 | 5.10 | 0 | 0.00 | 147 | 8.82 | 147 | 8.82 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1 | ECCESAs | 0 | 0.00 | 50 | 15.00 | 50 | 15.00 | 0 | 0.00 | 31 | 9.30 | 31 | 9.30 | 0 | 0.00 | 40 | 12.00 | 40 | 12.00 | 0 | 0.00 | 24 | 7.50 | 24 | 7.50 |
| 2 | Model Chess/Girls Education | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 | 0 | 0.00 | 1 | 2.50 | 1 | 2.50 | 0 | 0.00 | 1 | 15.00 | 1 | 15.00 |
| 3 | SCST (District Specific Camp) | 0 | 0.00 | 3 | 14.89 | 3 | 14.89 | 0 | 0.00 | 3 | 14.89 | 3 | 14.89 | 0 | 0.00 | 2 | 14.89 | 2 | 14.89 | 0 | 0.00 | 2 | 14.89 | 2 | 14.89 |
| 4 | Computer Education | 10 | 11.80 | 3 | 14.89 | 13 | 26.69 | 0 | 0.00 | 3 | 14.89 | 3 | 14.89 | 10 | 11.75 | 2 | 14.89 | 12 | 26.64 | 10 | 9.14 | 2 | 14.89 | 12 | 26.64 |
| 5 | Others (School Library) | 0 | 0.00 | 128 | 3.45 | 128 | 3.45 | 0 | 0.00 | 81 | 1.53 | 81 | 1.53 | 0 | 0.00 | 188 | 4.70 | 188 | 4.70 | 0 | 0.00 | 148 | 3.05 | 148 | 3.05 |
| | Sub Total - Innovation | 0 | 0.00 | 223 | 49.82 | 223 | 49.82 | 0 | 0.00 | 122 | 37.87 | 122 | 37.87 | 0 | 0.00 | 214 | 66.91 | 214 | 66.91 | 0 | 0.00 | 171 | 50.18 | 171 | 50.18 |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | IFD | 0 | 0.00 | 708 | 8.59 | 708 | 8.59 | 0 | 0.00 | 348 | 4.15 | 348 | 4.15 | 0 | 0.00 | 555 | 6.66 | 555 | 6.66 | 0 | 0.00 | 888 | 10.38 | 888 | 10.38 |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0 | 0.00 | 1353 | 87.85 | 1353 | 87.85 | 0 | 0.00 | 510 | 25.50 | 510 | 25.50 | 0 | 0.00 | 1440 | 72.00 | 1440 | 72.00 | 0 | 0.00 | 1184 | 58.20 | 1184 | 58.20 |
| 2 | Upper Primary | 0 | 0.00 | 234 | 11.78 | 234 | 11.78 | 0 | 0.00 | 87 | 3.31 | 87 | 3.31 | | | | | | | | | | | | |

Districts

| Sl. No. | Activities | March | | | | | | Shraddha | | | | | | Surya | | | | | | Shriharis' | | | | | | Shubham' | | | | | |
|--------------------------------|------------|-----------------------|------|------------------------|------|---------------------|------|-----------------------|------|------------------------|------|---------------------|------|-----------------------|------|------------------------|------|---------------------|------|-----------------------|------|------------------------|------|---------------------|------|-----------------------|------|------------------------|------|---------------------|------|
| | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) Research-Evaluation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2) Upper Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total - School Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2) Upper Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total - Teacher's Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) Primary (EGS to PS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2) Upper Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3) Head Master (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4) Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5) Additional | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6) Para Teachers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7) Other (if any) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total - New Teachers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Teacher Salary (Recurrent) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) Primary (EGS to PS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2) Upper Primary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3) Head Master (P) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4) Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5) Additional | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6) Para Teachers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7) Other (if any) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total - Old Teachers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total - Teacher's Salary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) TLE-New Primary (EGS to P) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2) TLE-New UPS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3) IPA and ITRM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4) Others (if any) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total - T.L.M. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) Inservice | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2) New Recruit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3) Untrained | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4) Distance Education | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5) Others/Headstart Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total - Teacher's Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1) Leaders Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total SSA Budget for 2004-05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

District :

| S.No | Activities | 2003-04 | | | | | | 2004-05 | | | | | | 2004-05 | | | | | | 2004-05 | | 2004-05 | | | | | | | | | |
|-------------------------------------|--------------------------------|---------|-------|---------|--------|-------------|--------|---------|-------|---------|--------|-------------|--------|---------|-------|---------|--------|-------------|--------|---------|------|---------|--------|---------|--------|--------|------|--------|--------|---------|--|
| | | Budget | | Actual | | Total AWPBS | | Budget | | Actual | | Total AWPBS | | Budget | | Actual | | Total AWPBS | | Budget | | Actual | | | | | | | | | |
| | | Pay | Pen | Pay | Pen | Pay | Pen | Pay | Pen | Pay | Pen | Pay | Pen | Pay | Pen | Pay | Pen | Pay | Pen | Pay | Pen | Pay | Pen | | | | | | | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0 | 0.00 | 2332 | 32.63 | 2332 | 32.63 | 0 | 0.00 | 2724 | 36.14 | 2724 | 36.14 | 0 | 0.00 | 1938 | 27.86 | 1938 | 27.86 | 0 | 0.00 | 1148 | 16.03 | 1148 | 16.03 | 0 | 0.00 | 1432 | 21.71 | 1432 | |
| 2 | Upper Primary | 0 | 0.00 | 1798 | 35.82 | 1798 | 35.82 | 0 | 0.00 | 2084 | 41.67 | 2084 | 41.67 | 0 | 0.00 | 1415 | 28.30 | 1415 | 28.30 | 0 | 0.00 | 806 | 16.12 | 806 | 16.12 | 0 | 0.00 | 1181 | 23.62 | 1181 | |
| 3 | Sub Total - School Grant | 0 | 0.00 | 4130 | 68.45 | 4130 | 68.45 | 0 | 0.00 | 4808 | 77.81 | 4808 | 77.81 | 0 | 0.00 | 3353 | 56.16 | 3353 | 56.16 | 0 | 0.00 | 1954 | 32.15 | 1954 | 32.15 | 0 | 0.00 | 2613 | 45.33 | 2613 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0 | 0.00 | 4138 | 20.88 | 4138 | 20.88 | 0 | 0.00 | 5173 | 25.87 | 5173 | 25.87 | 0 | 0.00 | 3888 | 19.44 | 3888 | 19.44 | 0 | 0.00 | 3018 | 15.09 | 3018 | 15.09 | 0 | 0.00 | 3941 | 19.75 | 3941 | |
| 2 | Upper Primary | 0 | 0.00 | 1533 | 7.87 | 1533 | 7.87 | 0 | 0.00 | 2189 | 10.88 | 2189 | 10.88 | 0 | 0.00 | 2622 | 13.11 | 2622 | 13.11 | 0 | 0.00 | 1170 | 5.85 | 1170 | 5.85 | 0 | 0.00 | 1707 | 8.54 | 1707 | |
| 3 | Sub Total - Teacher's Grant | 0 | 0.00 | 5671 | 28.75 | 5671 | 28.75 | 0 | 0.00 | 7362 | 36.75 | 7362 | 36.75 | 0 | 0.00 | 6510 | 32.55 | 6510 | 32.55 | 0 | 0.00 | 4188 | 20.94 | 4188 | 20.94 | 0 | 0.00 | 5648 | 28.29 | 5648 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0 | 0.00 | 217 | 78.48 | 217 | 78.48 | 0 | 0.00 | 400 | 70.60 | 400 | 70.60 | 0 | 0.00 | 438 | 75.06 | 438 | 75.06 | 0 | 0.00 | 180 | 33.25 | 180 | 33.25 | 0 | 0.00 | 249 | 43.58 | 249 | |
| 2 | Upper Primary | 0 | 0.00 | 201 | 73.78 | 201 | 73.78 | 0 | 0.00 | 180 | 64.10 | 180 | 64.10 | 0 | 0.00 | 214 | 82.18 | 214 | 82.18 | 0 | 0.00 | 147 | 56.82 | 147 | 56.82 | 0 | 0.00 | 180 | 64.10 | 180 | |
| 3 | Head Master (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 4 | Head Master (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 5 | Additional | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 6 | Para Teachers | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 7 | Other (if any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 8 | Sub Total - New Teachers | 0 | 0.00 | 418 | 158.26 | 418 | 158.26 | 0 | 0.00 | 580 | 134.70 | 580 | 134.70 | 0 | 0.00 | 652 | 155.24 | 652 | 155.24 | 0 | 0.00 | 327 | 89.27 | 327 | 89.27 | 0 | 0.00 | 429 | 117.68 | 429 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0 | 0.00 | 535 | 157.54 | 535 | 157.54 | 0 | 0.00 | 484 | 143.20 | 484 | 143.20 | 0 | 0.00 | 499 | 122.70 | 499 | 122.70 | 0 | 0.00 | 184 | 56.24 | 184 | 56.24 | 0 | 0.00 | 273 | 81.88 | 273 | |
| 2 | Upper Primary | 0 | 0.00 | 474 | 180.80 | 474 | 180.80 | 0 | 0.00 | 360 | 151.20 | 360 | 151.20 | 0 | 0.00 | 438 | 178.82 | 438 | 178.82 | 0 | 0.00 | 278 | 118.78 | 278 | 118.78 | 0 | 0.00 | 366 | 150.84 | 366 | |
| 3 | Head Master (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 4 | Head Master (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 5 | Additional | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 6 | Para Teachers | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 7 | Other (if any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 8 | Sub Total - Old Teachers | 0 | 0.00 | 1014 | 338.34 | 1014 | 338.34 | 0 | 0.00 | 844 | 294.40 | 844 | 294.40 | 0 | 0.00 | 937 | 301.52 | 937 | 301.52 | 0 | 0.00 | 462 | 142.01 | 462 | 142.01 | 0 | 0.00 | 639 | 202.64 | 639 | |
| 9 | Total - Teacher's Salary | 0 | 0.00 | 1432 | 496.60 | 1432 | 496.60 | 0 | 0.00 | 1424 | 429.10 | 1424 | 429.10 | 0 | 0.00 | 1589 | 456.76 | 1589 | 456.76 | 0 | 0.00 | 789 | 231.28 | 789 | 231.28 | 0 | 0.00 | 1068 | 314.32 | 1068 | |
| Teaching Learning Materials | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE New Primary (EGS to P) | 217 | 21.87 | 54 | 1.40 | 231 | 23.07 | 14 | 1.48 | 23 | 2.38 | 37 | 3.70 | 362 | 38.27 | 4 | 0.40 | 386 | 38.67 | 7 | 0.70 | 25 | 2.50 | 27 | 2.70 | 0 | 0.00 | 36 | 3.60 | 36 | |
| 2 | TLE New UPS | 111 | 27.78 | 43 | 10.75 | 154 | 38.54 | 53 | 13.25 | 0 | 0.00 | 53 | 13.25 | 213 | 53.78 | 0 | 0.00 | 213 | 53.78 | 0 | 0.00 | 4 | 1.00 | 4 | 1.00 | 0 | 0.00 | 18 | 4.50 | 18 | |
| 3 | VPS up OBB | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 4 | Others (if any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 5 | Sub Total - TLE | 328 | 49.65 | 97 | 12.15 | 485 | 63.66 | 67 | 6.73 | 23 | 2.38 | 90 | 9.08 | 365 | 46.33 | 7 | 0.70 | 395 | 40.37 | 7 | 0.70 | 39 | 3.90 | 39 | 3.90 | 0 | 0.00 | 54 | 5.40 | 54 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0 | 0.00 | 4315.22 | 80.61 | 4315.22 | 80.61 | 0 | 0.00 | 4307 | 80.32 | 4307 | 80.30 | 0 | 0.00 | 4756.00 | 88.57 | 4756.00 | 88.57 | 0 | 0.00 | 3189.87 | 58.86 | 3189.87 | 58.86 | 0 | 0.00 | 3639 | 67.10 | 3639 | |
| 2 | New Recruit | 0 | 0.00 | 367 | 7.71 | 367 | 7.71 | 0 | 0.00 | 298 | 6.26 | 298 | 6.26 | 0 | 0.00 | 367 | 7.71 | 367 | 7.71 | 0 | 0.00 | 276 | 5.80 | 276 | 5.80 | 0 | 0.00 | 367 | 7.71 | 367 | |
| 3 | Workshop | 0 | 0.00 | 400 | 11.20 | 400 | 11.20 | 0 | 0.00 | 400 | 11.20 | 400 | 11.20 | 0 | 0.00 | 400 | 11.20 | 400 | 11.20 | 0 | 0.00 | 400 | 11.20 | 400 | 11.20 | 0 | 0.00 | 400 | 11.20 | 400 | |
| 4 | Distance Education | 0 | 0.00 | 400 | 1.68 | 400 | 1.68 | 0 | 0.00 | 400 | 1.68 | 400 | 1.68 | 0 | 0.00 | 400 | 1.68 | 400 | 1.68 | 0 | 0.00 | 400 | 1.68 | 400 | 1.68 | 0 | 0.00 | 400 | 1.68 | 400 | |
| 5 | Others (Workshop Training) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 6 | Sub Total - Teacher's Training | 0 | 0.00 | 5482 | 111.19 | 5482 | 111.19 | 0 | 0.00 | 5405 | 115.47 | 5405 | 115.47 | 0 | 0.00 | 5923 | 117.14 | 5923 | 117.14 | 0 | 0.00 | 4266 | 78.54 | 4266 | 78.54 | 0 | 0.00 | 4914 | 92.63 | 4914 | |
| Community Mobilization | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0 | 0.00 | 1188.00 | 6.62 | 1188.00 | 6.62 | 0 | 0.00 | 1878.00 | 6.47 | 1878.00 | 6.47 | 0 | 0.00 | 690.00 | 3.91 | 690.00 | 3.91 | 0 | 0.00 | 861.20 | 3.97 | 861.20 | 3.97 | 0 | 0.00 | 706.00 | 4.47 | 706.00 | |
| Total SSA Budget for 2004-05 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 424.47 | | 1575.54 | | 2600.31 | | 877.87 | | 1382.18 | | 2878.87 | | 884.36 | | 1288.88 | | 1882.64 | | 2788.81 | | 828.83 | | 1158.75 | | 346.79 | | 877.88 | | 1342.88 | |

| Sl No | Activities | Meharabad | | | | | | MTR | | | | | | Siron | | | | | | Chandrapur | | | | | | M. Um | | | | | | | | | | | | | |
|---|---------------------------------|-----------------------|--------|------------------------|--------|---------------------|--------|-----------------------|-------|------------------------|--------|---------------------|--------|-----------------------|--------|------------------------|--------|---------------------|--------|-----------------------|--------|------------------------|--------|---------------------|--------|-----------------------|--------|------------------------|--------|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | | Spallower for 2004-05 | | Fresh Approved 2004-05 | | Total AWPAB 2004-05 | | Spallower for 2004-05 | | Fresh Approved 2004-05 | | Total AWPAB 2004-05 | | Spallower for 2004-05 | | Fresh Approved 2004-05 | | Total AWPAB 2004-05 | | Spallower for 2004-05 | | Fresh Approved 2004-05 | | Total AWPAB 2004-05 | | Spallower for 2004-05 | | Fresh Approved 2004-05 | | Total AWPAB 2004-05 | | | | | | | | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | | | | | |
| Block Resource Centres | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Salary of RP-3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Contingent Grant | 0 | 1.00 | 0 | 0.00 | 0 | 1.00 | 0 | 1.00 | 0 | 1.00 | 0 | 1.50 | 0 | 1.50 | 0 | 2.00 | 0 | 2.00 | 0 | 2.00 | 0 | 2.00 | 0 | 2.00 | 0 | 2.00 | 0 | 2.00 | 0 | 2.00 | 0 | 2.00 | 0 | 2.00 | 0 | 2.00 | 0 | 2.00 |
| 5 | Moving TA | 0 | 0.00 | 7 | 0.40 | 7 | 0.40 | 0 | 0.00 | 3 | 0.18 | 3 | 0.18 | 0 | 0.00 | 4 | 0.24 | 0 | 0.00 | 11 | 0.55 | 11 | 0.55 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 6 | TLM Grant | 0 | 0.00 | 7 | 0.35 | 7 | 0.35 | 0 | 0.00 | 3 | 0.15 | 3 | 0.15 | 0 | 0.00 | 4 | 0.20 | 0 | 0.00 | 11 | 0.53 | 11 | 0.53 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 7 | Other (if any) | 4 | 0.00 | 7 | 0.70 | 7 | 0.70 | 0 | 0.00 | 3 | 0.30 | 3 | 0.30 | 0 | 0.00 | 4 | 0.40 | 0 | 0.00 | 11 | 1.10 | 11 | 1.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - BRC | 1.00 | | 2.14 | | 2.14 | | 1.50 | | 1.91 | | 2.31 | | 2.81 | | 3.34 | | 3.34 | | 3.34 | | 3.34 | | 3.34 | | 3.34 | | 3.34 | | 3.34 | | 3.34 | | 3.34 | | 3.34 | | 3.34 | |
| Cluster Resource Centres | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs | 0 | 0.00 | 140 | 134.40 | 140 | 134.40 | 0 | 0.00 | 80 | 57.60 | 80 | 57.60 | 0 | 0.00 | 80 | 76.80 | 0 | 0.00 | 200 | 211.20 | 200 | 211.20 | 0 | 0.00 | 120 | 115.20 | 120 | 115.20 | 0 | 0.00 | 120 | 115.20 | 120 | 115.20 | 0 | 0.00 | 120 | 115.20 |
| 2 | Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Furniture Grant | 0 | 14.40 | 0 | 0.00 | 0 | 14.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 12.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Contingent Grant | 0 | 0.00 | 144 | 3.60 | 144 | 3.60 | 0 | 0.00 | 80 | 1.92 | 80 | 1.92 | 0 | 0.00 | 120 | 3.00 | 0 | 0.00 | 200 | 5.00 | 200 | 5.00 | 0 | 0.00 | 120 | 3.00 | 120 | 3.00 | 0 | 0.00 | 120 | 3.00 | 120 | 3.00 | 0 | 0.00 | 120 | 3.00 |
| 5 | Moving TA | 0 | 0.00 | 144 | 3.44 | 144 | 3.44 | 0 | 0.00 | 80 | 1.44 | 80 | 1.44 | 0 | 0.00 | 120 | 2.70 | 0 | 0.00 | 200 | 3.70 | 200 | 3.70 | 0 | 0.00 | 120 | 3.30 | 120 | 3.30 | 0 | 0.00 | 120 | 3.30 | 120 | 3.30 | 0 | 0.00 | 120 | 3.30 |
| 6 | TLM Grant | 0 | 0.00 | 144 | 1.44 | 144 | 1.44 | 0 | 0.00 | 80 | 0.80 | 80 | 0.80 | 0 | 0.00 | 120 | 1.20 | 0 | 0.00 | 200 | 2.00 | 200 | 2.00 | 0 | 0.00 | 120 | 1.20 | 120 | 1.20 | 0 | 0.00 | 120 | 1.20 | 120 | 1.20 | 0 | 0.00 | 120 | 1.20 |
| 7 | Other (if any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| | Sub Total - CRC | 14.40 | | 162.96 | | 162.96 | | 6.80 | | 61.14 | | 61.14 | | 61.14 | | 72.30 | | 72.30 | | 224.18 | | 224.18 | | 224.18 | | 224.18 | | 224.18 | | 224.18 | | 224.18 | | 224.18 | | 224.18 | | 224.18 | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Construction of School Building | 240 | 172.12 | 0 | 0.00 | 240 | 172.12 | 3 | 1.27 | 0 | 0.00 | 3 | 1.27 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 202 | 203.50 | 0 | 0.00 | 202 | 203.50 | 354 | 338.71 | 0 | 0.00 | 354 | 338.71 | 166 | 158.25 | 166 | 158.25 | 0 | 0.00 | | |
| 2 | School Buildings for Upr | 30 | 87.00 | 0 | 0.00 | 30 | 87.00 | 48 | 23.91 | 29 | 16.00 | 77 | 31.91 | 124 | 136.00 | 30 | 80.00 | 154 | 198.00 | 200 | 200.00 | 150 | 165.00 | 340 | 340.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100 | 100.00 | 0 | 0.00 | 100 | 100.00 | | |
| 3 | Additional Building (PS) | 25 | 11.70 | 0 | 0.00 | 25 | 11.70 | 95 | 34.00 | 75 | 36.50 | 170 | 34.50 | 67 | 34.75 | 0 | 0.00 | 87 | 34.75 | 40 | 20.00 | 0 | 0.00 | 40 | 20.00 | 40 | 20.00 | 70 | 18.00 | 80 | 48.00 | 70 | 18.00 | 0 | 0.00 | 0 | 0.00 | | |
| 4 | Upper Primary School B | 0 | 0.00 | 50 | 200.00 | 50 | 200.00 | 0 | 0.00 | 40 | 160.00 | 40 | 160.00 | 0 | 0.00 | 30 | 120.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25 | 100.00 | 25 | 100.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 5 | Additional Building (MS) | 44 | 29.73 | 0 | 0.00 | 44 | 29.73 | 0 | 0.00 | 75 | 22.50 | 75 | 22.50 | 78 | 19.20 | 0 | 0.00 | 29 | 16.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37 | 27.75 | 0 | 0.00 | 37 | 27.75 | 0 | 0.00 | | |
| 6 | Kitchen Sinks for MDV | 0 | 0.00 | 250 | 82.50 | 250 | 82.50 | 0 | 0.00 | 111 | 27.75 | 111 | 27.75 | 0 | 0.00 | 112 | 28.00 | 0 | 0.00 | 122 | 30.50 | 27 | 68.50 | 0 | 0.00 | 20 | 3.00 | 70 | 8.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | |
| 7 | CRC Construction Room | 50 | 21.25 | 0 | 0.00 | 50 | 21.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 8 | Taluk/Unchak (PS) | 830 | 15.00 | 0 | 0.00 | 830 | 15.00 | 150 | 13.10 | 0 | 0.00 | 150 | 13.10 | 0 | 0.00 | 120 | 10.00 | 0 | 0.00 | 210 | 18.00 | 0 | 0.00 | 210 | 18.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 9 | Drinking Water Facilities | 130 | 45.00 | 0 | 0.00 | 130 | 45.00 | 73 | 4.88 | 0 | 0.00 | 73 | 4.88 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 10 | Taluk/Unchak (MS) | 112 | 3.88 | 0 | 0.00 | 112 | 3.88 | 70 | 1.80 | 0 | 0.00 | 70 | 1.80 | 0 | 0.00 | 129 | 4.43 | 0 | 0.00 | 127 | 3.43 | 0 | 0.00 | 127 | 3.43 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 11 | Drinking Water Facilities | 60 | 18.00 | 0 | 0.00 | 60 | 18.00 | 43 | 3.30 | 0 | 0.00 | 43 | 3.30 | 0 | 0.00 | 100 | 30.00 | 0 | 0.00 | 102 | 31.00 | 0 | 0.00 | 102 | 31.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 12 | RRC Buildings | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| | Sub Total - Civil Works | 284.47 | | 267.66 | | 267.66 | | 193.73 | | 298.73 | | 298.46 | | 414.30 | | 288.00 | | 311.20 | | 750.50 | | 268.00 | | 1100.00 | | 682.20 | | 163.00 | | 700.00 | | 236.70 | | 236.70 | | 236.70 | | 236.70 | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | ECS Centre (PI) | 0 | 0.00 | 33 | 8.80 | 33 | 8.80 | 0 | 0.00 | 13 | 2.84 | 13 | 2.84 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100 | 29.10 | 100 | 29.10 | 0 | 0.00 | 43 | 7.91 | 43 | 7.91 | 0 | 0.00 | 43 | 7.91 | 0 | 0.00 | 0 | 0.00 | | |
| 2 | New Multipurpose Building | 0 | 0.00 | 216 | 33.48 | 216 | 33.48 | 0 | 0.00 | 126 | 19.53 | 126 | 19.53 | 0 | 0.00 | 41 | 6.36 | 0 | 0.00 | 141 | 21.80 | 141 | 21.80 | 0 | 0.00 | 101 | 15.15 | 101 | 15.15 | 0 | 0.00 | 101 | 15.15 | 0 | 0.00 | 0 | 0.00 | | |
| 3 | New Multipurpose of Building | 0 | 0.00 | 37 | 1.54 | 37 | 1.54 | 0 | 0.00 | 21 | 1.20 | 21 | 1.20 | 0 | 0.00 | 167 | 6.98 | 0 | 0.00 | 81 | 3.39 | 0 | 0.00 | 0 | 0.00 | 177 | 7.49 | 177 | 7.49 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | |
| 4 | New Mammal Dev. Centre | 0 | 0.00 | 10 | 3.94 | 10 | 3.94 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13 | 4.58 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 3.50 | 10 | 3.50 | 0 | 0.00 | 10 | 3.50 | 0 | 0.00 | | | | |
| | Sub Total - AIF | 0.00 | | 48.76 | | 48.76 | | 8.88 | | 23.48 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

District :

| S.No. | Activities | Muzaffarpur | | | | Muz | | | | Muz | | | | Chhannarayn | | | | Ujjain | | | | | | | | | | | |
|-----------------------------------|--------------------------------|-----------------------|---------|------------------------|--------|--------------------|--------|-----------------------|------|------------------------|--------|--------------------|--------|-----------------------|-------|------------------------|---------|--------------------|---------|-----------------------|-------|------------------------|---------|--------------------|--------|---------|---------|---|------|
| | | Spesifier for 2004-05 | | Fresh Approved 2004-05 | | Total AWPB 2004-05 | | Spesifier for 2004-05 | | Fresh Approved 2004-05 | | Total AWPB 2004-05 | | Spesifier for 2004-05 | | Fresh Approved 2004-05 | | Total AWPB 2004-05 | | Spesifier for 2004-05 | | Fresh Approved 2004-05 | | Total AWPB 2004-05 | | | | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0 | 0.00 | 1587 | 27.36 | 1587 | 27.36 | 0 | 0.00 | 792 | 11.00 | 792 | 11.00 | 0 | 0.00 | 1783 | 24.66 | 1783 | 24.66 | 0 | 0.00 | 3363 | 46.24 | 3363 | 46.24 | 0 | 0.00 | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0 | 0.00 | 1137 | 22.74 | 1137 | 22.74 | 0 | 0.00 | 487 | 8.80 | 480 | 8.80 | 0 | 0.00 | 1122 | 22.44 | 1122 | 22.44 | 0 | 0.00 | 2547 | 50.84 | 2547 | 50.84 | 0 | 0.00 | | |
| 2 | Upper Primary | 0 | 0.00 | 460 | 8.20 | 460 | 8.20 | 0 | 0.00 | 267 | 5.34 | 267 | 5.34 | 0 | 0.00 | 638 | 12.72 | 638 | 12.72 | 0 | 0.00 | 737 | 14.74 | 737 | 14.74 | 0 | 0.00 | | |
| | Sub Total - School Grant | 0 | 0.00 | 1597 | 31.04 | 1597 | 31.04 | 0 | 0.00 | 754 | 14.14 | 747 | 14.14 | 0 | 0.00 | 1760 | 35.16 | 1760 | 35.16 | 0 | 0.00 | 3284 | 65.58 | 3284 | 65.58 | 0 | 0.00 | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0 | 0.00 | 2773 | 13.87 | 2773 | 13.87 | 0 | 0.00 | 1270 | 6.35 | 1270 | 6.35 | 0 | 0.00 | 3777 | 18.89 | 3777 | 18.89 | 0 | 0.00 | 8375 | 31.82 | 8375 | 31.82 | 0 | 0.00 | | |
| 2 | Upper Primary | 0 | 0.00 | 1534 | 7.67 | 1534 | 7.67 | 0 | 0.00 | 1087 | 5.04 | 1087 | 5.04 | 0 | 0.00 | 1391 | 6.96 | 1391 | 6.96 | 0 | 0.00 | 2785 | 13.92 | 2785 | 13.92 | 0 | 0.00 | | |
| | Sub Total - Teacher's G. | 0 | 0.00 | 4307 | 21.54 | 4307 | 21.54 | 0 | 0.00 | 2357 | 11.39 | 2357 | 11.39 | 0 | 0.00 | 5168 | 25.84 | 5168 | 25.84 | 0 | 0.00 | 11160 | 45.74 | 11160 | 45.74 | 0 | 0.00 | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0 | 0.00 | 184 | 32.27 | 184 | 32.20 | 0 | 0.00 | 117 | 20.48 | 117 | 20.48 | 0 | 0.00 | 184 | 28.70 | 184 | 28.70 | 0 | 0.00 | 755 | 132.13 | 755 | 132.13 | 0 | 0.00 | | |
| 2 | Upper Primary | 0 | 0.00 | 280 | 48.80 | 280 | 48.80 | 0 | 0.00 | 186 | 45.57 | 186 | 45.57 | 0 | 0.00 | 279 | 49.48 | 279 | 49.48 | 0 | 0.00 | 274 | 87.13 | 274 | 87.13 | 0 | 0.00 | | |
| 3 | Head Master (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 4 | Head Master (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 5 | Additional | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 6 | Para Teachers | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 7 | Others (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| | Sub Total - New Teachers | 0 | 0.00 | 464 | 80.87 | 464 | 80.80 | 0 | 0.00 | 303 | 66.05 | 303 | 66.05 | 0 | 0.00 | 463 | 78.18 | 463 | 78.18 | 0 | 0.00 | 1029 | 199.26 | 1029 | 199.26 | 0 | 0.00 | | |
| Teacher Salary (Recurrent) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0 | 0.00 | 182 | 34.80 | 182 | 34.80 | 0 | 0.00 | 147 | 44.10 | 147 | 44.10 | 0 | 0.00 | 144 | 43.20 | 144 | 43.20 | 0 | 0.00 | 349 | 164.70 | 349 | 164.70 | 0 | 0.00 | | |
| 2 | Upper Primary | 0 | 0.00 | 287 | 48.84 | 287 | 48.84 | 0 | 0.00 | 372 | 136.24 | 372 | 136.24 | 0 | 0.00 | 446 | 147.32 | 446 | 147.32 | 0 | 0.00 | 544 | 220.48 | 544 | 220.48 | 0 | 0.00 | | |
| 3 | Head Master (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 4 | Head Master (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 5 | Additional | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 6 | Para Teachers | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 7 | Others (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| | Sub Total - Old Teachers | 0 | 0.00 | 469 | 83.64 | 469 | 83.64 | 0 | 0.00 | 519 | 260.34 | 519 | 260.34 | 0 | 0.00 | 590 | 230.82 | 590 | 230.82 | 0 | 0.00 | 893 | 395.18 | 893 | 395.18 | 0 | 0.00 | | |
| | Total - Teacher's Salary | 0 | 0.00 | 933 | 164.51 | 933 | 164.44 | 0 | 0.00 | 822 | 326.39 | 822 | 326.39 | 0 | 0.00 | 1053 | 408.99 | 1053 | 408.99 | 0 | 0.00 | 1922 | 604.44 | 1922 | 604.44 | 0 | 0.00 | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | T.L.E-New Primary (EG) | 168 | 19.83 | 0 | 0.00 | 158 | 15.83 | 0 | 0.00 | 45 | 4.50 | 45 | 4.50 | 149 | 14.90 | 0 | 0.00 | 367 | 36.70 | 367 | 36.70 | 0 | 0.00 | 670 | 67.00 | 670 | 67.00 | 0 | 0.00 |
| 2 | T.L.E-New UPS | 168 | 48.80 | 47 | 17.50 | 236 | 36.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 233 | 55.78 | 18 | 0.00 | 411 | 86.25 | 277 | 66.00 | 1 | 0.25 | 273 | 88.25 | 273 | 88.25 | 0 | 0.00 |
| 3 | UPS not OMB | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| 4 | Others (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| | Sub Total - T.L.E. | 336 | 68.63 | 47 | 17.50 | 236 | 36.50 | 0 | 0.00 | 45 | 4.50 | 45 | 4.50 | 262 | 76.63 | 19 | 0.25 | 411 | 92.95 | 277 | 72.00 | 1 | 0.25 | 273 | 88.50 | 273 | 88.25 | 0 | 0.00 |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Interview | 0 | 0.00 | 3367.81 | 47.15 | 3367.81 | 47.15 | 0 | 0.00 | 1994.00 | 27.51 | 1994.00 | 27.51 | 0 | 0.00 | 3867.74 | 54.66 | 3867.74 | 54.66 | 0 | 0.00 | 7550 | 104.70 | 7550 | 104.70 | 0 | 0.00 | | |
| 2 | New Recruit | 0 | 0.00 | 873 | 14.11 | 873 | 14.11 | 0 | 0.00 | 556 | 11.72 | 556 | 11.72 | 0 | 0.00 | 553 | 11.61 | 553 | 11.61 | 0 | 0.00 | 677 | 13.00 | 677 | 13.00 | 0 | 0.00 | | |
| 3 | Upgrade | 0 | 0.00 | 325 | 8.10 | 325 | 8.10 | 0 | 0.00 | 80 | 1.80 | 80 | 1.80 | 0 | 0.00 | 340 | 8.50 | 340 | 8.50 | 0 | 0.00 | 396 | 11.00 | 396 | 11.00 | 0 | 0.00 | | |
| 4 | Distance Education | 0 | 0.00 | 325 | 1.37 | 325 | 1.37 | 0 | 0.00 | 80 | 0.25 | 80 | 0.25 | 0 | 0.00 | 340 | 1.43 | 340 | 1.43 | 0 | 0.00 | 396 | 1.60 | 396 | 1.60 | 0 | 0.00 | | |
| 5 | In-house Headmaster Train | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | |
| | Sub Total - Teacher's Training | 0 | 0.00 | 4090 | 71.53 | 4090 | 71.53 | 0 | 0.00 | 2510 | 41.28 | 2510 | 41.28 | 0 | 0.00 | 4143 | 76.86 | 4143 | 76.86 | 0 | 0.00 | 8363 | 130.30 | 8363 | 130.30 | 0 | 0.00 | | |
| Community Mobilization | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0 | 0.00 | 2058 | 4.23 | 2058 | 4.23 | 0 | 0.00 | 3656 | 2.19 | 3656 | 2.19 | 0 | 0.00 | 6518 | 3.00 | 6518 | 3.00 | 0 | 0.00 | 10700 | 0.87 | 10700 | 0.87 | 0 | 0.00 | | |
| | Total SSA Budget for 2004-05 | 562.36 | 1172.63 | 1675.01 | 118.64 | 1675.01 | 118.64 | 0 | 0.00 | 878.34 | 997.82 | 997.82 | 997.82 | 0 | 0.00 | 1820.00 | 1554.34 | 1820.00 | 1554.34 | 0 | 0.00 | 372.60 | 1194.54 | 293.24 | 706.49 | 1175.74 | 1193.24 | | |

| S.No | Activities | Shahdol | | | | Sahel | | | | Chhatargarh | | | | Tikamgarh | | | | | | | | |
|---|----------------------------------|---------------------|---------|-----------------------|--------|------------------------|--------|---------------------|---------|-----------------------|---------|------------------------|---------|---------------------|---------|-----------------------|--------|------------------------|---------|---------------------|---------|------|
| | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| Block B - ... Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 2 | Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 3 | Salary of RP-3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 4 | Capitation Grant | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 5 | Contingency Grant | 13 | 1.63 | 0 | 0.00 | 9 | 1.13 | 9 | 1.13 | 0 | 0.00 | 8 | 1.00 | 8 | 1.00 | 0 | 0.00 | 8 | 1.00 | 8 | 1.00 | |
| 6 | Novelty TA | 13 | 0.78 | 0 | 0.00 | 9 | 0.54 | 9 | 0.54 | 0 | 0.00 | 8 | 0.48 | 8 | 0.48 | 0 | 0.00 | 8 | 0.48 | 8 | 0.48 | |
| 7 | TLM Grant | 13 | 0.65 | 0 | 0.00 | 9 | 0.45 | 9 | 0.45 | 0 | 0.00 | 8 | 0.4 | 8 | 0.4 | 0 | 0.00 | 8 | 0.4 | 8 | 0.4 | |
| 8 | Other (If any) | 13 | 1.39 | 0 | 0.00 | 9 | 0.90 | 9 | 0.90 | 0 | 0.00 | 8 | 0.8 | 8 | 0.8 | 0 | 0.00 | 8 | 0.8 | 8 | 0.8 | |
| | Sub Total - BRC | | 4.36 | | 0.00 | | 3.02 | | 3.02 | | 0.00 | | 2.88 | | 2.88 | | 0.00 | | 2.88 | | 2.88 | |
| Classroom Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs | 260 | 219.88 | 0 | 0.00 | 180 | 172.80 | 180 | 172.80 | 0 | 0.00 | 180 | 153.8 | 180 | 153.8 | 0 | 0.00 | 180 | 153.8 | 160 | 153.8 | |
| 2 | Salary of RP-1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 3 | Furniture Grant | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 4 | Contingency Grant | 156 | 1.88 | 0 | 0.00 | 168 | 4.20 | 168 | 4.20 | 0 | 0.00 | 150 | 3.75 | 150 | 3.75 | 0 | 0.00 | 145 | 3.625 | 145 | 3.625 | |
| 5 | Novelty TA | 156 | 3.77 | 0 | 0.00 | 168 | 4.03 | 168 | 4.03 | 0 | 0.00 | 150 | 3.0 | 150 | 3.0 | 0 | 0.00 | 145 | 3.46 | 145 | 3.46 | |
| 6 | TLM Grant | 156 | 1.55 | 0 | 0.00 | 168 | 1.68 | 168 | 1.68 | 0 | 0.00 | 150 | 1.5 | 150 | 1.5 | 0 | 0.00 | 145 | 1.45 | 145 | 1.45 | |
| 7 | Other (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total - CRC | | 258.73 | | 0.00 | | 182.71 | | 182.71 | | 0.00 | | 182.45 | | 182.45 | | 0.00 | | 182.18 | | 182.18 | |
| Other Works | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Plinth to School Building | 662 | 908.70 | 128 | 150.30 | 0 | 0.00 | 128 | 150.30 | 56 | 56.5 | 0 | 0.00 | 56 | 56.5 | 120 | 120.0 | 0 | 0.00 | 120 | 120.0 | |
| 2 | School Buildings for Ugr | 0 | 0.00 | 358 | 318.20 | 75 | 150.00 | 434 | 488.20 | 195 | 193.383 | 409 | 818 | 604 | 1011.38 | 0 | 0.00 | 2 | 4 | 2 | 4 | |
| 3 | Construction of Rooms (PS) | 30 | 45.00 | 17 | 9.20 | 75 | 87.50 | 82 | 78.70 | 315 | 153.3 | 0 | 0.00 | 315 | 153.3 | 15 | 7.5 | 200 | 180 | 215 | 187.5 | |
| 4 | Construction of Primary School B | 30 | 208.88 | 5 | 16.00 | 80 | 320.00 | 85 | 336.00 | 75 | 174.75 | 15 | 60 | 80 | 234.75 | 83 | 218.55 | 50 | 200 | 143 | 418.55 | |
| 5 | Additional Rooms (MS) | 120 | 30.32 | 85 | 31.15 | 25 | 22.50 | 90 | 53.65 | 180 | 74.75 | 0 | 0.00 | 180 | 74.75 | 0 | 0.00 | 100 | 90 | 100 | 90 | |
| 6 | Kitchen Slabs for MDM | 314 | 128.50 | 0 | 0.00 | 450 | 112.50 | 450 | 112.50 | 0 | 0.00 | 326 | 81.5 | 326 | 81.5 | 0 | 0.00 | 213 | 53.25 | 213 | 53.25 | |
| 7 | BRC Additional Rooms | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 8 | Teachers Rooms (PS) | 64 | 3.50 | 0 | 0.00 | 0 | 0.00 | 64 | 3.50 | 64 | 3.50 | 0 | 0.00 | 64 | 3.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 9 | Printing to ... | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 10 | Tuition/Workshop (MS) | 150 | 7.56 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 125 | 6.25 | 0 | 0.00 | 125 | 6.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 11 | Printing to ... | 100 | 30.00 | 111 | 33.30 | 0 | 0.00 | 111 | 33.30 | 120 | 36 | 0 | 0.00 | 120 | 36 | 89 | 13.35 | 0 | 89 | 13.35 | 794 | 23.7 |
| 12 | BRC Buildings | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total - Other Works | | 1353.36 | | 354.19 | | 872.38 | | 1230.85 | | 684.83 | | 868.88 | | 1666.23 | | 358.48 | | 327.23 | | 688.83 | |
| Infrastructure for Out of School | | | | | | | | | | | | | | | | | | | | | | |
| 1 | ECN Centre (P) | 0 | 0.00 | 0 | 0.00 | 10 | 1.78 | 10 | 1.78 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 2 | Non-Budgetary Bridge | 41 | 0.36 | 0 | 0.00 | 202 | 31.31 | 202 | 31.31 | 0 | 0.00 | 188 | 29.295 | 188 | 29.295 | 0 | 0.00 | 186 | 28.83 | 186 | 28.83 | |
| 3 | Construction of Madras | 88 | 3.72 | 0 | 0.00 | 35 | 1.46 | 35 | 1.46 | 0 | 0.00 | 47 | 1.9648 | 47 | 1.9648 | 0 | 0.00 | 37 | 1.5486 | 37 | 1.5486 | |
| 4 | New Madras Day Centre | 0 | 0.00 | 0 | 0.00 | 14 | 4.82 | 14 | 4.82 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16 | 5.28 | 16 | 5.28 | |
| | Sub Total - AIE | | 10.90 | | 0.00 | | 39.15 | | 39.15 | | 0.00 | | 31.28 | | 31.28 | | 0.00 | | 35.84 | | 35.84 | |
| Free Test Book | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (PS) | 270932 | 98.78 | 0 | 0.00 | 159922 | 76.65 | 159922 | 76.65 | 0 | 0.00 | 233800 | 113.274 | 233800 | 113.274 | 0 | 0.00 | 148214 | 80.7871 | 148214 | 80.7871 | |
| 2 | Free Test Book (UPS) | 50000 | 46.88 | 0 | 0.00 | 76048 | 59.31 | 76048 | 59.31 | 0 | 0.00 | 96125 | 74.8775 | 96125 | 74.8775 | 0 | 0.00 | 35820 | 28.0176 | 35820 | 28.0176 | |
| | Sub Total - Free Test Book | 280932 | 145.67 | | 0.00 | 235970 | 135.96 | 235970 | 135.96 | | 0.00 | 330000 | 188.25 | 330000 | 188.25 | | 0.00 | 185134 | 108.81 | 185134 | 108.81 | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 2 | HECESSAKS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 3 | Model Cluster/Girls Edu | 20 | 7.50 | 0 | 0.00 | 48 | 14.70 | 48 | 14.70 | 0 | 0.00 | 50 | 15.50 | 50 | 15.50 | 0 | 0.00 | 15 | 4.5 | 15 | 4.5 | |
| 4 | SCST (District Specific) | 1 | 15.00 | 0 | 0.00 | 1 | 16.00 | 1 | 16.00 | 0 | 0.00 | 1 | 15 | 1 | 15 | 0 | 0.00 | 1 | 15 | 1 | 15 | |
| 5 | Computer Education | 12 | 23.27 | 10 | 11.87 | 12 | 16.80 | 12 | 16.80 | 0 | 0.00 | 2 | 14.88 | 2 | 14.88 | 12 | 22.85 | 12 | 22.85 | 12 | 22.85 | |
| 6 | Others (School Library) | 138 | 3.88 | 0 | 0.00 | 188 | 4.20 | 188 | 4.20 | 0 | 0.00 | 158 | 3.75 | 158 | 3.75 | 0 | 0.00 | 145 | 3.625 | 145 | 3.625 | |
| | Sub Total - Innovation | | 61.68 | | 11.87 | | 48.78 | | 61.25 | | 0.00 | | 68.64 | | 68.64 | | 0.00 | | 38.87 | | 48.81 | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | |
| 1 | HHED | 821.36 | 11.06 | 0 | 0.00 | 493.80 | 3.98 | 493.80 | 3.98 | 0 | 0.00 | 1791.48 | 20.4174 | 1791.48 | 20.4174 | 0 | 0.00 | 1064.87 | 12.8264 | 1064.87 | 12.8264 | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | UP Primary | 2182 | 108.10 | 0 | 0.00 | 2215 | 118.75 | 2215 | 118.75 | 0 | 0.00 | 2527 | 128.35 | 2527 | 128.35 | 0 | 0.00 | 1795 | 88.75 | 1795 | 88.75 | |
| 2 | Upper Primary | 407 | 20.35 | 0 | 0.00 | 736 | 36.80 | 736 | 36.80 | 0 | 0.00 | 742 | 37.1 | 742 | 37.1 | 0 | 0.00 | 608 | 30.4 | 608 | 30.4 | |
| | Sub Total - Maintenance | 2589 | 128.45 | | 0.00 | 2951 | 155.55 | 2951 | 155.55 | | 0.00 | 3269 | 165.45 | 3269 | 165.45 | | 0.00 | 2403 | 119.15 | 2403 | 119.15 | |
| Assignment and MIS | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | 1 | 21.38 | 0 | 0.00 | 7 | 40.36 | 7 | 40.36 | 0 | 0.00 | 1 | 27.8787 | 1 | 27.8787 | 0 | 0.00 | 1 | 27.8787 | 1 | 27.8787 | |
| 2 | Strengthening of MIS | 1 | 6.47 | 0 | 0.00 | 7 | 11.75 | 7 | 11.75 | 0 | 0.00 | 1 | 6.27 | 1 | 6.27 | 0 | 0.00 | 1 | 6.27 | 1 | 6.27 | |
| 3 | BRC Prof.Fees | 13 | 62.92 | 0 | 0.00 | 9 | 42.60 | 9 | 42.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total - Management | | 94.80 | | 0.00 | | 64.55 | | 64.55 | | 0.00 | | 68.20 | | 68.20 | | 0.00 | | 68.15 | | 68.15 | |

Approved AWPBs for SSA in MADHYA PRADESH :: Districtwise Summary :: 2004-05

(Financial Fig In Lakhs)

District :

| S No | Activity | Scheme | | | | S-974 | | | | Chhastadip | | | | Tajganj | | | | | | | | | | | | | | |
|-----------------------------------|--------------------------|--------------------|--------|---------------------|------|------------------------|---------|--------------------|---------|---------------------|------|------------------------|---------|--------------------|---------|---------------------|-------|------------------------|---------|--------------------|---------|---|------|--------|---------|--------|--------|---|
| | | Total AWPB 2004-05 | | Spesher for 2004-05 | | Fresh Approved 2004-05 | | Total AWPB 2004-05 | | Spesher for 2004-05 | | Fresh Approved 2004-05 | | Total AWPB 2004-05 | | Spesher for 2004-05 | | Fresh Approved 2004-05 | | Total AWPB 2004-05 | | | | | | | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | | | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 3004 | 4.57 | 0 | 0.00 | 3500 | 60.25 | 3500 | 60.25 | 0 | 0 | 4175 | 58.43 | 4175 | 58.43 | 0 | 0 | 2462 | 34.468 | 2462 | 34.468 | 0 | 0 | 2383 | 31.0621 | 2383 | 31.072 | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 2011 | 30.00 | 0 | 0.00 | 2000 | 30.16 | 2000 | 30.16 | 0 | 0 | 2770 | 35.36 | 2770 | 35.36 | 0 | 0 | 1805 | 37.01 | 1805 | 37.01 | 0 | 0 | 1716 | 34.31 | 1716 | 34.36 | |
| 2 | Upper Primary | 807 | 13.04 | 0 | 0.00 | 654 | 13.00 | 654 | 13.00 | 0 | 0 | 888 | 10.70 | 888 | 10.70 | 0 | 0 | 563 | 11.31 | 563 | 11.31 | 0 | 0 | 487 | 9.84 | 487 | 9.84 | |
| | Sub Total - School Grant | 2818 | 43.04 | 0 | 0.00 | 2654 | 43.16 | 2654 | 43.16 | 0 | 0.00 | 3758 | 46.06 | 3758 | 46.06 | 0 | 0.00 | 2368 | 48.32 | 2368 | 48.32 | 0 | 0.00 | 2203 | 44.15 | 2203 | 44.20 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 7482 | 37.41 | 0 | 0.00 | 7305 | 36.53 | 7305 | 36.53 | 0 | 0 | 8287 | 41.435 | 8287 | 41.435 | 0 | 0 | 5825 | 29.125 | 5825 | 29.125 | 0 | 0 | 4647 | 23.235 | 4647 | 23.235 | |
| 2 | Upper Primary | 2808 | 14.00 | 0 | 0.00 | 2388 | 11.85 | 2388 | 11.85 | 0 | 0 | 4588 | 27.00 | 4588 | 27.00 | 0 | 0 | 1843 | 6.725 | 1843 | 6.725 | 0 | 0 | 1671 | 8.355 | 1671 | 8.355 | |
| | Sub Total - Teacher's Gr | 10290 | 51.41 | 0 | 0.00 | 9693 | 48.37 | 9693 | 48.37 | 0 | 0.00 | 12875 | 68.43 | 12875 | 68.43 | 0 | 0.00 | 7770 | 35.85 | 7770 | 35.85 | 0 | 0.00 | 6318 | 31.59 | 6318 | 31.59 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 1148 | 200.55 | 0 | 0.00 | 1058 | 184.80 | 1058 | 184.80 | 0 | 0 | 1195 | 209.125 | 1195 | 209.125 | 0 | 0 | 291 | 50.075 | 291 | 50.075 | 0 | 0 | 487 | 81.725 | 487 | 81.725 | |
| 2 | Upper Primary | 185 | 40.43 | 0 | 0.00 | 350 | 85.75 | 350 | 85.75 | 0 | 0 | 560 | 137.2 | 560 | 137.2 | 0 | 0 | 384 | 84.00 | 384 | 84.00 | 0 | 0 | 335 | 82.075 | 335 | 82.075 | |
| 3 | Head Master (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Head Master (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Additional | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Para Teachers | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Other (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Sub Total - New Teacher | 1333 | 240.98 | 0 | 0.00 | 1408 | 270.55 | 1408 | 270.55 | 0 | 0.00 | 1755 | 346.33 | 1755 | 346.33 | 0 | 0.00 | 675 | 134.07 | 675 | 134.07 | 0 | 0.00 | 822 | 163.80 | 822 | 163.80 | |
| Teacher Salary (Existing) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 1508 | 451.80 | 0 | 0.00 | 1284 | 379.80 | 1284 | 379.80 | 0 | 0 | 1715 | 514.5 | 1715 | 514.5 | 0 | 0 | 687 | 208.1 | 687 | 208.1 | 0 | 0 | 751 | 224.3 | 751 | 224.3 | |
| 2 | Upper Primary | 379 | 100.00 | 0 | 0.00 | 448 | 100.54 | 448 | 100.54 | 0 | 0 | 1120 | 470.4 | 1120 | 470.4 | 0 | 0 | 457 | 109.84 | 457 | 109.84 | 0 | 0 | 448 | 100.00 | 448 | 100.00 | |
| 3 | Head Master (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Head Master (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Additional | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Para Teachers | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Others (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Sub Total - Old Teacher | 1887 | 551.80 | 0 | 0.00 | 1732 | 579.34 | 1732 | 579.34 | 0 | 0.00 | 2835 | 884.90 | 2835 | 884.90 | 0 | 0.00 | 1144 | 317.94 | 1144 | 317.94 | 0 | 0.00 | 1199 | 324.30 | 1199 | 324.30 | |
| | Total - Teacher's Salary | 3220 | 792.78 | 0 | 0.00 | 3140 | 849.89 | 3140 | 849.89 | 0 | 0.00 | 4590 | 1331.23 | 4590 | 1331.23 | 0 | 0.00 | 1819 | 543.05 | 1819 | 543.05 | 0 | 0.00 | 1921 | 488.10 | 1921 | 488.10 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EG) | 1320 | 112.80 | 47 | 4.70 | 127 | 12.70 | 174 | 17.40 | 216 | 21.6 | 408 | 40.8 | 625 | 62.5 | 0 | 0 | 2 | 0.2 | 2 | 0.2 | 0 | 0 | 68 | 6.8 | 68 | 6.8 | |
| 2 | TLE-New UPS | 164 | 41.00 | 0 | 0.00 | 58 | 14.50 | 58 | 14.50 | 0 | 0 | 22.25 | 0 | 0 | 22.25 | 111 | 27.75 | 78 | 19.75 | 185 | 47.1 | 0 | 0 | 31 | 7.75 | 31 | 7.75 | |
| 3 | UPS gen OMB | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4 | Others (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Sub Total - TLE | 1484 | 173.80 | 47 | 4.70 | 275 | 27.30 | 332 | 33.90 | 436 | 43.6 | 408 | 40.8 | 625 | 62.5 | 0 | 0.00 | 78 | 19.95 | 207 | 47.2 | 0 | 0.00 | 99 | 9.55 | 99 | 9.55 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 8338 | 116.70 | 0 | 0.00 | 7855 | 111.80 | 7855 | 111.06 | 0 | 0 | 10036 | 140.50 | 10036 | 140.50 | 0 | 0 | 3886 | 48.0105 | 3886 | 48.0105 | 0 | 0 | 4735 | 56.312 | 4735 | 56.312 | |
| 2 | New Recruit | 165 | 3.47 | 0 | 0.00 | 448 | 9.43 | 448 | 9.43 | 0 | 0 | 1730 | 25.888 | 1730 | 25.888 | 0 | 0 | 648 | 14.028 | 648 | 14.028 | 0 | 0 | 781 | 13.807 | 781 | 13.807 | |
| 3 | Untrained | 450 | 12.80 | 0 | 0.00 | 280 | 7.20 | 280 | 7.20 | 0 | 0 | 400 | 11.2 | 480 | 11.2 | 0 | 0 | 500 | 14 | 500 | 14 | 0 | 0 | 400 | 11.2 | 400 | 11.2 | |
| 4 | Distance Education | 433 | 1.88 | 0 | 0.00 | 260 | 1.00 | 260 | 1.00 | 0 | 0 | 400 | 1.60 | 480 | 1.60 | 0 | 0 | 500 | 2.1 | 500 | 2.1 | 0 | 0 | 400 | 1.60 | 400 | 1.60 | |
| 5 | Others/Headmaster Train | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Sub Total - Teacher's Tr | 13486 | 174.85 | 0 | 0.00 | 12843 | 140.43 | 12843 | 140.43 | 0 | 0.00 | 16566 | 229.38 | 16566 | 229.38 | 0 | 0.00 | 10000 | 129.14 | 10000 | 129.14 | 0 | 0.00 | 9521 | 113.21 | 9521 | 113.21 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 15310 | 0.31 | 0 | 0.00 | 12968 | 7.77 | 12968 | 7.77 | 0 | 0 | 15372 | 0.2332 | 15372 | 0.2332 | 0 | 0 | 8800 | 5.934 | 8800 | 5.934 | 0 | 0 | 8736 | 0.9530 | 8736 | 0.9530 | |
| | Total SSA Budget for JP | 337512 | 574.32 | 0 | 0.00 | 249135 | 3785.74 | 249135 | 3785.74 | 0 | 0.00 | 338864 | 4138.75 | 338864 | 4138.75 | 0 | 0.00 | 182778 | 2722.01 | 182778 | 2722.01 | 0 | 0.00 | 160126 | 215.07 | 160126 | 215.07 | |

Approved AWPBs for SSA in MADHYA PRADESH :: Summary :: 2004-05

| S.No. | Activities | Approved State Total (All 45 Districts) & State Level | | | | | |
|---|--|---|---------|------------------------|---------|---------------------|----------|
| | | Splitment for 2004-05 | | Fresh Approved 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | |
| 1 | Salary of RP-1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2 | Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Salary of RP-3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4 | Furniture Grant | 0 | 21.64 | 0 | 0.00 | 0 | 21.64 |
| 5 | Contingency Grant | 0 | 0.00 | 314 | 39.25 | 314 | 39.25 |
| 6 | Meeting, TA | 0 | 0.00 | 314 | 18.84 | 314 | 18.84 |
| 7 | TLM Grant | 0 | 0.00 | 314 | 15.70 | 314 | 15.70 |
| 8 | Other (If any) | 0 | 0.00 | 314 | 31.40 | 314 | 31.40 |
| | Sub Total - BRC | | | | | | |
| Cluster Resource Centre | | | | | | | |
| 1 | Salary of CACs (6 nos. @ 2000/- p.m. for 207 teachers per block) | 0 | 0.00 | 6280 | 6028.80 | 6280 | 6028.80 |
| 2 | Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3 | Furniture Grant | 0 | 133.10 | 0 | 0.00 | 0 | 133.10 |
| 4 | Contingency Grant | 0 | 0.00 | 6176 | 154.40 | 6176 | 154.40 |
| 5 | Meeting, TA | 0 | 0.00 | 6176 | 148.22 | 6176 | 148.22 |
| 6 | TLM Grant | 0 | 0.00 | 6176 | 61.76 | 6176 | 61.76 |
| 7 | Other (If any) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| | Sub Total - CRC | | | | | | |
| Civil Works | | | | | | | |
| 1 | Primary School Buildings | 8253 | 8363.38 | 255 | 510.00 | 8508 | 8873.38 |
| 2 | School Buildings for Upgraded EGS to PS | 4428 | 4408.50 | 4103 | 8206.00 | 8528 | 12615.50 |
| 3 | Additional Rooms (PS) | 2612 | 1408.58 | 1924 | 1731.80 | 4536 | 3140.38 |
| 4 | Upper Primary School Buildings | 818 | 1964.28 | 1515 | 6060.00 | 2333 | 8024.28 |
| 5 | Additional Rooms (MS) | 1888 | 905.78 | 1450 | 1305.00 | 3338 | 2210.78 |
| 6 | Kitchen Beds for MDM | 0 | 0.00 | 9653 | 2483.25 | 9653 | 2483.25 |
| 7 | CRC Additional Rooms | 533 | 313.36 | 0 | 0.00 | 533 | 313.36 |
| 8 | Toilet/Urinals (PS) | 7337 | 262.99 | 0 | 0.00 | 7337 | 292.99 |
| 9 | Drinking Water Facilities (PS) | 1181 | 321.34 | 0 | 0.00 | 1181 | 321.34 |
| 10 | Toilet/Urinals (MS) | 3720 | 184.82 | 0 | 0.00 | 3720 | 184.82 |
| 11 | Drinking Water Facilities (MS) | 3853 | 1019.34 | 0 | 0.00 | 3853 | 1019.34 |
| 12 | BRC Buildings | 41 | 147.38 | 0 | 0.00 | 41 | 147.38 |
| | Sub Total - Civilworks | | | | | | |
| Interventions for Out of School Children | | | | | | | |
| 1 | EGS Centre (P) | 0 | 0.00 | 1489 | 261.60 | 1489 | 261.60 |
| 2 | Non-Residential Bridge Course | 0 | 0.00 | 5815 | 901.33 | 5815 | 901.33 |
| 3 | Modernisation of Madaras | 0 | 0.00 | 4472 | 186.83 | 4472 | 186.83 |
| 4 | New Human Dev. Centre for Urban Area | 0 | 0.00 | 213 | 70.29 | 213 | 70.29 |
| | Sub Tot - AIE | | | | | | |
| Free Text Book | | | | | | | |
| 1 | Free Text Book (P) | 0 | 0.00 | 6080182 | 2714.97 | 6080182 | 2714.97 |
| 2 | Free Text Book (UPS) | 0 | 0.00 | 2228171 | 1717.97 | 2228171 | 1717.97 |
| | Sub Total - FTB | | | | | | |
| Innovative Activity | | | | | | | |
| 6 | Residential Camp | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1 | ECCE/Sk | 0 | 0.00 | 2126 | 127.56 | 2126 | 127.56 |
| 2 | Model Cluster/Girls Education | 0 | 0.00 | 1633 | 489.90 | 1633 | 489.90 |
| 3 | SCST (District Specific Innovation) | 0 | 0.00 | 45 | 609.00 | 45 | 609.00 |
| 4 | Computer Education | 418 | 241.41 | 144 | 660.52 | 562 | 901.93 |
| 5 | Others (School Libraries) | 0 | 0.00 | 6176 | 154.40 | 6176 | 154.40 |
| | Sub Total - Innovation | | | | | | |
| Children with Special Needs | | | | | | | |
| 1 | HED | 0 | 0.00 | 34480.6 | 413.77 | 34480.6 | 413.77 |
| Maintenance Grant | | | | | | | |
| 1 | Primary | 0 | 0.00 | 61029 | 3051.45 | 61029 | 3051.45 |
| 2 | Upper Primary | 0 | 0.00 | 8939 | 446.95 | 8939 | 446.95 |
| | Sub Total - Maintenance Grant | | | | | | |
| Management and MIS | | | | | | | |
| 1 | Strengthening of ZSh | 0 | 21.72 | 48 | 1074.88 | 48 | 1096.60 |
| 2 | Strengthening of MIS | 0 | 3.88 | 48 | 202.49 | 48 | 206.37 |
| 3 | BRC Prof Fees | 0 | 0.00 | 314 | 1570.00 | 314 | 1570.00 |
| | Sub Total - Management Cost | | | | | | |
| Research and Evaluation | | | | | | | |
| 1 | Research Evaluation | 0 | 0.00 | 1487.82 | 1000.00 | 1487.82 | 1000.00 |

| S No | Activities | 2004-05 | | 2004-05 | | 2004-05 | |
|-----------------------------------|---|---------|----------|----------|-----------|---------|-----|
| | | Phy | Fin | Phy | Fin | Phy | Fin |
| School Grant | | | | | | | |
| 1 | Primary | 0.00 | 1579.26 | 78953 | 1579.26 | | |
| 2 | Upper Primary | 0.00 | 490.26 | 24513 | 490.26 | | |
| | Sub Total - School Grant | | | | | | |
| Teacher Grant | | | | | | | |
| 1 | Primary | 0.00 | 1033.98 | 206796 | 1033.98 | | |
| 2 | Upper Primary | 0.00 | 452.35 | 90469 | 452.35 | | |
| | Sub Total - Teacher's Grant | | | | | | |
| Teacher Salary (New) | | | | | | | |
| 1 | Primary (EGS to PS) | 0.00 | 4241.13 | 24235 | 4241.13 | | |
| 2 | Upper Primary | 0.00 | 3088.66 | 17508 | 3088.66 | | |
| 3 | Head Master (P) | 0.00 | 3.00 | 3 | 3.00 | | |
| 4 | Head Master (UP) | 0.00 | 0.00 | 0 | 0.00 | | |
| 5 | Additional | 0.00 | 0.00 | 0 | 0.00 | | |
| 6 | Para Teachers | 0.00 | 0.00 | 0 | 0.00 | | |
| 7 | Other (if any) | 0.00 | 0.00 | 0 | 0.00 | | |
| | Sub Total - New Teachers | | | | | | |
| Teacher Salary (Recurring) | | | | | | | |
| 1 | Primary (EGS to PS) | 0.00 | 6433.30 | 28111 | 6433.30 | | |
| 2 | Upper Primary | 0.00 | 9206.40 | 21920 | 9206.40 | | |
| 3 | Head Master (P) | 0.00 | 0.00 | 0 | 0.00 | | |
| 4 | Head Master (UP) | 0.00 | 0.00 | 0 | 0.00 | | |
| 5 | Additional | 0.00 | 0.00 | 0 | 0.00 | | |
| 6 | Para Teachers | 0.00 | 0.00 | 0 | 0.00 | | |
| 7 | Other (if any) | 0.00 | 0.00 | 0 | 0.00 | | |
| | Sub Total - Old Teachers | | | | | | |
| | Total - Teacher's Salary | | | | | | |
| Teaching Learning Material | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 10508 | 3514 | 14023 | 14023 | | |
| 2 | TLE-New UPS | 752 | 824 | 20600 | 7976 | | |
| 3 | UPS not QBR | 0 | 0 | 0 | 0 | | |
| 4 | Others (if any) | 0 | 0 | 0 | 0 | | |
| | Sub Total - TLE | | | | | | |
| Teachers Training | | | | | | | |
| 1 | Coursework | 0 | 244017 | 1540817 | 243718 | | |
| 2 | New recruit | 0 | 26415 | 55472 | 26415 | | |
| 3 | Outbound | 0 | 18441 | 46025 | 18441 | | |
| 4 | Distance Education | 0 | 18441 | 8905 | 18441 | | |
| 5 | Others/Management Training | 0 | 0 | 0 | 0 | | |
| | Sub Total - Teacher's Training | | | | | | |
| Community Mobilisation | | | | | | | |
| 1 | Leaders Training | 0 | 426512 | 26211 | 426512 | | |
| | Total SSA Budget 45 Districts for 2004-05 = | | | | | | |
| | | | 22925.62 | 88880.41 | 90000.00 | | |
| State level Interventions | | | | | | | |
| 1 | Kalyan Shiksha Kendra (SPO) | 0.00 | 185.28 | | | | |
| 2 | State MIS | 0.00 | 40.90 | | | | |
| 3 | Strengthening of SIEMT | 0.00 | 58.95 | | | | |
| 4 | Curriculum Review & development of TLE/VI/EP Books | 0.00 | 20.00 | | | | |
| 5 | Mobilisation | 0.00 | 66.48 | | | | |
| 6 | Integrated Education for Disabled children | 0.30 | 10.00 | | | | |
| 7 | Teachers Training through Distance Edu. | 0.00 | 19.00 | | | | |
| 8 | Educational Technology (Headstart Programme) | 0.00 | 10.00 | | | | |
| 9 | Innovation | 50.00 | 1.00 | | | | |
| 10 | Gender/Tribal/Disadvantaged groups | 0.00 | 10.00 | | | | |
| | Total State Level Interventions Budget for 2004-05 = | | | | | | |
| | | | 38.58 | 451.81 | | | |
| | Grand Total M.P. SSA Budget for 2004-05 | | | | | | |
| | | | 23014.17 | 93332.83 | 100000.00 | | |

Annual Work Plan Budget 2004-05 for NPEGL Project of Madhya Pradesh PAB Approval

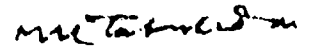
| Sl. No. | District | Total Blocks | Blocks Covered | Total Clusters | Clusters Covered | Community Mobilisation | Differentials of Cluster | Total Project | Awards to School | ECCE/SSKs | Non-Residential Bridge Course | | Residential Bridge Course | | Open School | Management Cost (in Lakhs) | Management Cost in % | Approved AWP 2004-05 | | | | | | | | | | | | |
|---------|----------|--------------|----------------|----------------|------------------|------------------------|--------------------------|---------------|------------------|-----------|-------------------------------|-----------|---------------------------|-----------|-------------|----------------------------|----------------------|----------------------|------------------------|-------------------------------|--------------------------|----------|-----------|----------|-----------|--------|--------|--------|---|---|
| | | | | | | | | | | | Physical | Financial | Physical | Financial | | | | Fresh Budget 2004-05 | Spillover No. Civilian | Spillover Budget for Civilian | Total Budget for 2004-05 | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | Physical | Financial | Physical | Financial | | | | | |
| 1 | Bhopal | 101 | 70 | 1351 | 1351 | 200 | 12344 | 228 | 123 | 270 | 132 | 20.46 | 1 | 8.50 | 135 | 6.73 | 12.40 | 4.02% | 288.8 | 26.00 | 103.6 | | | | | | | | | |
| 2 | Bhind | 7 | 7 | 134 | 134 | 21 | 8771 | 22 | 13 | 248 | 131 | 20.31 | 1 | 8.50 | 134 | 5.70 | 3.58 | 3.64% | 231.74 | 4.00 | 247.74 | | | | | | | | | |
| 3 | Bhopal | 67 | 51 | 1172 | 1172 | 60 | 2130 | 10646 | 67 | 177 | 222 | 17.32 | 1 | 8.50 | 111 | 5.51 | 6.20 | 2.88% | 199.93 | 5.00 | 204.93 | | | | | | | | | |
| 4 | Bhopal | 4 | 4 | 111 | 111 | 50 | 1750 | 16240 | 4 | 11 | 222 | 17.32 | 1 | 8.50 | 112 | 5.60 | 7.44 | 3.23% | 218.00 | 12.00 | 230.00 | | | | | | | | | |
| 5 | Bhopal | 9 | 21 | 2071 | 2071 | 90 | 3150 | 15200 | 9 | 28 | 707 | 10.33 | 2 | 13.00 | 207 | 10.33 | 11.18 | 2.30% | 328.41 | 18.00 | 346.41 | | | | | | | | | |
| 6 | Bhopal | 131 | 131 | 1551 | 1551 | 120 | 4350 | 12935 | 131 | 253 | 773 | 7.73 | 1 | 8.50 | 153 | 7.73 | 10.12 | 3.90% | 340.33 | 22.00 | 362.33 | | | | | | | | | |
| 7 | Bhopal | 47 | 9 | 1571 | 157 | 90 | 2150 | 17483 | 47 | 61 | 187 | 7.83 | 1 | 8.50 | 157 | 7.83 | 11.18 | 3.24% | 335.15 | 18.00 | 353.15 | | | | | | | | | |
| 8 | Bhopal | 81 | 8 | 1401 | 140 | 80 | 2800 | 137522 | 81 | 30 | 360 | 9.63 | 140 | 7.00 | 280 | 10.80 | 138 | 21.35 | 1 | 8.50 | 140 | 7.00 | 9.87 | 2.56% | 273.13 | 18.00 | 291.13 | | | |
| 9 | Bhopal | 81 | 9 | 1681 | 168 | 90 | 2150 | 119907 | 81 | 90 | 6300 | 3360 | 4.72 | 168 | 8.40 | 336 | 20.16 | 132 | 20.44 | 2 | 13.00 | 168 | 8.40 | 11.18 | 2.78% | 288.71 | 18.00 | 306.71 | | |
| 10 | Bhopal | 31 | 3 | 59 | 59 | 30 | 1050 | 60273 | 31 | 30 | 2100 | 1180 | 3.58 | 59 | 2.95 | 118 | 7.04 | 34 | 3.77 | 1 | 8.50 | 59 | 2.95 | 3.72 | 2.33% | 118.57 | 8.00 | 126.57 | | |
| 11 | Bhopal | 81 | 8 | 1581 | 158 | 80 | 2800 | 173782 | 81 | 90 | 6600 | 3000 | 6.00 | 158 | 7.90 | 300 | 18.00 | 132 | 23.54 | 1 | 8.50 | 150 | 7.50 | 9.92 | 2.02% | 319.38 | 18.00 | 337.38 | | |
| 12 | Bhopal | 91 | 8 | 1451 | 145 | 80 | 2800 | 119157 | 91 | 80 | 5600 | 2900 | 5.80 | 145 | 7.25 | 290 | 17.40 | 145 | 22.48 | 1 | 8.50 | 145 | 7.25 | 9.92 | 3.49% | 287.63 | 18.00 | 305.63 | | |
| 13 | Bhopal | 51 | 5 | 1201 | 128 | 50 | 1750 | 77415 | 51 | 25 | 2500 | 480 | 4.80 | 128 | 6.00 | 240 | 14.40 | 113 | 17.32 | 1 | 8.50 | 128 | 6.00 | 6.20 | 2.59% | 267.50 | 10.00 | 277.50 | | |
| 14 | Bhopal | 61 | 6 | 1471 | 147 | 60 | 2100 | 101982 | 61 | 50 | 4200 | 2940 | 5.88 | 147 | 7.35 | 294 | 17.64 | 148 | 22.94 | 1 | 8.50 | 147 | 7.35 | 7.44 | 2.28% | 229.88 | 12.00 | 241.88 | | |
| 15 | Bhopal | 51 | 5 | 1371 | 137 | 50 | 1750 | 74418 | 51 | 50 | 3500 | 1360 | 3.12 | 137 | 6.85 | 274 | 9.36 | 59 | 9.15 | 1 | 8.50 | 137 | 6.85 | 6.20 | 3.06% | 281.60 | 8.00 | 289.60 | | |
| 16 | Bhopal | 31 | 3 | 73 | 73 | 30 | 1050 | 39009 | 31 | 30 | 2100 | 820 | 1.84 | 73 | 2.30 | 146 | 5.52 | 17 | 2.84 | 1 | 8.50 | 73 | 2.30 | 3.72 | 3.82% | 91.42 | 8.00 | 99.42 | | |
| 17 | Bhopal | 6 | 6 | 1081 | 108 | 60 | 2100 | 87407 | 6 | 60 | 4200 | 2180 | 4.32 | 108 | 5.40 | 218 | 12.96 | 97 | 15.04 | 1 | 8.50 | 108 | 5.40 | 7.44 | 3.53% | 188.72 | 12.00 | 200.72 | | |
| 18 | Bhopal | 8 | 4 | 151 | 151 | 40 | 1400 | 8194 | 8 | 40 | 2800 | 1980 | 3.82 | 151 | 7.55 | 198 | 11.78 | 85 | 13.18 | 1 | 8.50 | 151 | 7.55 | 4.98 | 2.12% | 163.87 | 6.00 | 169.87 | | |
| 19 | Bhopal | 7 | 7 | 140 | 140 | 70 | 2450 | 96669 | 7 | 70 | 4900 | 2800 | 5.60 | 140 | 7.00 | 280 | 18.00 | 139 | 21.33 | 1 | 8.50 | 140 | 7.00 | 8.68 | 2.61% | 233.81 | 14.00 | 247.81 | | |
| 20 | Bhopal | 3 | 2 | 70 | 60 | 20 | 700 | 37836 | 3 | 20 | 1400 | 1200 | 2.40 | 60 | 3.00 | 120 | 6.00 | 11 | 5.41 | 1 | 8.50 | 60 | 3.00 | 2.48 | 2.92% | 65.08 | 8.00 | 73.08 | | |
| 21 | Bhopal | 9 | 5 | 150 | 150 | 60 | 2100 | 87718 | 9 | 60 | 4200 | 3000 | 6.00 | 150 | 7.50 | 300 | 18.00 | 151 | 23.58 | 1 | 8.50 | 150 | 7.50 | 7.44 | 3.23% | 218.44 | 12.00 | 230.44 | | |
| 22 | Bhopal | 12 | 12 | 200 | 200 | 120 | 4200 | 127322 | 12 | 120 | 8400 | 4800 | 8.00 | 200 | 10.00 | 408 | 24.00 | 218 | 33.48 | 1 | 8.50 | 200 | 10.00 | 14.80 | 4.01% | 347.45 | 24.00 | 371.45 | | |
| 23 | Bhopal | 9 | 9 | 182 | 182 | 90 | 3150 | 132005 | 9 | 90 | 6300 | 3260 | 6.48 | 182 | 9.10 | 326 | 18.64 | 125 | 18.38 | 2 | 13.00 | 182 | 9.10 | 11.18 | 3.52% | 299.23 | 18.00 | 317.23 | | |
| 24 | Bhopal | 5 | 8 | 225 | 203 | 80 | 2800 | 107491 | 5 | 80 | 5600 | 4180 | 8.20 | 203 | 10.23 | 418 | 24.80 | 223 | 34.57 | 1 | 8.50 | 203 | 10.23 | 9.92 | 2.59% | 285.02 | 14.00 | 299.02 | | |
| 25 | Bhopal | 7 | 7 | 95 | 95 | 70 | 2450 | 82900 | 7 | 70 | 4900 | 1260 | 3.80 | 95 | 4.75 | 126 | 11.48 | 87 | 12.34 | 1 | 8.50 | 95 | 4.75 | 6.68 | 3.25% | 200.54 | 18.00 | 218.54 | | |
| 26 | Bhopal | 9 | 9 | 158 | 153 | 80 | 2800 | 75441 | 9 | 80 | 5600 | 2468 | 4.92 | 153 | 7.65 | 246 | 14.76 | 117 | 18.14 | 1 | 8.50 | 153 | 7.65 | 1.92 | 1.87% | 215.73 | 18.00 | 233.73 | | |
| 27 | Bhopal | 7 | 7 | 119 | 119 | 70 | 2450 | 63637 | 7 | 70 | 4900 | 2380 | 4.76 | 119 | 5.95 | 238 | 14.71 | 112 | 17.16 | 1 | 8.50 | 119 | 5.95 | 4.64 | 3.44% | 184.25 | 14.00 | 198.25 | | |
| 28 | Bhopal | 7 | 7 | 138 | 138 | 70 | 2450 | 189760 | 7 | 70 | 4900 | 2780 | 5.52 | 138 | 6.90 | 278 | 18.54 | 136 | 21.08 | 1 | 8.50 | 138 | 6.90 | 3.68 | 2.11% | 288.42 | 14.00 | 302.42 | | |
| 29 | Bhopal | 3 | 3 | 89 | 81 | 30 | 1050 | 44192 | 3 | 30 | 2100 | 1220 | 2.44 | 81 | 3.05 | 122 | 7.52 | 57 | 5.74 | 1 | 8.50 | 81 | 3.05 | 3.72 | 3.18% | 103.08 | 8.00 | 111.08 | | |
| 30 | Bhopal | 5 | 4 | 184 | 89 | 40 | 1400 | 48723 | 5 | 40 | 2800 | 1780 | 3.58 | 89 | 4.45 | 178 | 16.08 | 73 | 11.32 | 1 | 8.50 | 89 | 4.45 | 4.88 | 2.59% | 131.78 | 12.00 | 143.78 | | |
| 31 | Bhopal | 8 | 8 | 148 | 148 | 80 | 2800 | 101609 | 8 | 80 | 5600 | 2920 | 5.84 | 148 | 7.30 | 292 | 17.38 | 144 | 20.63 | 1 | 8.50 | 148 | 7.30 | 9.92 | 3.40% | 252.48 | 8.00 | 260.48 | | |
| 32 | Bhopal | 8 | 8 | 177 | 177 | 80 | 2800 | 132734 | 8 | 80 | 5600 | 3289 | 7.88 | 177 | 8.81 | 354 | 21.24 | 180 | 18.83 | 1 | 8.50 | 177 | 8.81 | 5.82 | 2.41% | 284.73 | 18.00 | 302.73 | | |
| 33 | Bhopal | 7 | 7 | 150 | 150 | 70 | 2450 | 76480 | 7 | 70 | 4900 | 3000 | 6.00 | 150 | 7.50 | 300 | 18.00 | 157 | 13.38 | 1 | 8.50 | 150 | 7.50 | 8.68 | 3.74% | 220.87 | 14.00 | 234.87 | | |
| 34 | Bhopal | 10 | 3 | 155 | 53 | 30 | 1050 | 63136 | 10 | 30 | 2100 | 1180 | 2.20 | 53 | 2.55 | 118 | 6.60 | 74 | 4.50 | 1 | 8.50 | 53 | 2.55 | 3.72 | 2.58% | 117.34 | 8.00 | 125.34 | | |
| 35 | Bhopal | 4 | 4 | 92 | 92 | 40 | 1400 | 106447 | 4 | 40 | 2800 | 1840 | 3.68 | 92 | 4.60 | 184 | 11.04 | 77 | 11.94 | 1 | 8.50 | 92 | 4.60 | 4.88 | 2.57% | 183.13 | 8.00 | 191.13 | | |
| 36 | Bhopal | 2 | 2 | 67 | 67 | 20 | 700 | 76419 | 2 | 20 | 1400 | 1340 | 2.68 | 67 | 3.35 | 134 | 8.04 | 45 | 8.98 | 1 | 8.50 | 67 | 3.35 | 2.48 | 1.85% | 123.13 | 8.00 | 131.13 | | |
| 37 | Bhopal | 5 | 0 | 110 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38 | Bhopal | 7 | 5 | 144 | 120 | 60 | 2100 | 90723 | 7 | 60 | 4200 | 2480 | 4.80 | 120 | 6.00 | 248 | 14.40 | 113 | 17.32 | 1 | 8.50 | 120 | 6.00 | 7.44 | 3.72% | 207.30 | 12.00 | 219.30 | | |
| 39 | Bhopal | 3 | 3 | 80 | 80 | 30 | 1050 | 38178 | 3 | 30 | 2100 | 1208 | 2.40 | 80 | 3.00 | 120 | 7.20 | 35 | 5.43 | 1 | 8.50 | 80 | 3.00 | 3.72 | 2.72% | 87.10 | 8.00 | 95.10 | | |
| 40 | Bhopal | 3 | 3 | 80 | 80 | 48 | 2800 | 124514 | 3 | 48 | 3360 | 2440 | 4.88 | 122 | 6.10 | 244 | 14.84 | 115 | 17.83 | 1 | 8.50 | 122 | 6.10 | 4.98 | 1.87% | 215.87 | 8.00 | 223.87 | | |
| 41 | Bhopal | 4 | 4 | 122 | 122 | 40 | 1400 | 128434 | 4 | 40 | 2800 | 3640 | 7.28 | 122 | 6.10 | 364 | 21.84 | 193 | 28.92 | 1 | 8.50 | 122 | 6.10 | 11.18 | 3.40% | 310.44 | 18.00 | 328.44 | | |
| 42 | Bhopal | 11 | 9 | 220 | 182 | 90 | 3150 | 134509 | 11 | 90 | 6300 | 2720 | 5.44 | 182 | 8.60 | 354 | 20.77 | 154 | 20.77 | 1 | 8.50 | 182 | 8.60 | 7.84 | 3.37% | 248.88 | 8.00 | 256.88 | | |
| 43 | Bhopal | 4 | 6 | 138 | 138 | 60 | 2100 | 128434 | 4 | 60 | 4200 | 1311 | 2.62 | 138 | 6.60 | 272 | 16.32 | 174 | 28.87 | 1 | 8.50 | 138 | 6.60 | 6.20 | 2.74% | 214.34 | 8.00 | 222.34 | | |
| 44 | Bhopal | 5 | 5 | 219 | 187 | 50 | 1750 | 87503 | 5 | 50 | 3500 | 187 | 3.35 | 187 | 8.35 | 374 | 22.64 | 174 | 28.87 | 1 | 8.50 | 187 | 8.35 | 6.20 | 2.74% | 214.34 | 8.00 | 222.34 | | |
| 45 | Bhopal | 5 | 5 | 129 | 129 | 60 | 2100 | 95828 | 5 | 60 | 4200 | 2980 | 5.96 | 129 | 6.43 | 298 | 19.48 | 129 | 19.32 | | | | | | | | | | | |

Ed.CIL's TSG
MIS Unit

Sub : Print-outs of PAB approved for implementation of SSA / NPEGEL in
Madhya Pradesh

As desired by you I am enclosing print-outs of PAB approvals of AWP&B 2004-05 for implementation of i) SSA and ii) NPEGEL in Madhya Pradesh.

Thanks.



M. K. Talukdar
Chief Consultant
August 10, 2004

DS(PG)

Encl. : As above.

| S.No | Activities | Unit Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed | | | | | | Approved | | Remarks | | | | |
|---|--|-----------|---|----------|------------------------|---------|---------------|----------|---------|-----------------------|---------|------------------------|----------|---------------------|----------|-----------------------|----------|----------|------------------------|----------|---------------------|-----|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | 30.62 | | 6.98 | 29.32% | 21.64 | | 21.64 | | | | 21.64 | | 21.64 | | | | 21.64 | | |
| 5 | Contingency Grant | 0.12500 | 314 | 39.25 | 314 | 43.67 | 111.27% | -4.42 | | | 314 | 39.25 | 314 | 39.25 | | | 314 | 39.25 | 314 | 39.25 | | |
| 6 | Meeting TA | 0.06000 | 314 | 18.84 | 314 | 15.78 | 83.75% | 3.06 | | | 314 | 18.84 | 314 | 18.84 | | | 314 | 18.84 | 314 | 18.84 | | |
| 7 | TLM Grant | 0.05000 | 314 | 15.70 | 314 | 7.58 | 48.31% | 0.12 | | | 314 | 15.70 | 314 | 15.70 | | | 314 | 15.70 | 314 | 15.70 | | |
| 8 | Other (Hons) | 0.10000 | | | | | | | | | 314 | 31.40 | 314 | 31.40 | | | 314 | 31.40 | 314 | 31.40 | | |
| | Sub Total - BRC | | | 104.41 | | 78.01 | 72.86% | 28.40 | | 21.64 | | 105.19 | | 128.83 | | 21.64 | | 105.19 | | 128.83 | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CAC (10000 p.m. for 20 FTEs) | 0.08000 | 8280 | 4521.60 | | 1074.82 | 23.77% | 8280 | 3448.88 | | 8280 | 6028.80 | 8280 | 6028.80 | | | 8280 | 6028.80 | 8280 | 6028.80 | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | 150.84 | | 17.85 | 11.78% | 133.19 | | 133.19 | | | | 133.19 | | 133.19 | | | | 133.19 | | |
| 4 | Contingency Grant | 0.02500 | 8178 | 154.40 | 8178 | 135.53 | 87.78% | 13.87 | | | 8178 | 154.40 | 8178 | 154.40 | | | 8178 | 154.40 | 8178 | 154.40 | | |
| 5 | Meeting TA | 0.02400 | 8178 | 148.22 | 8178 | 110.32 | 60.50% | 20.91 | | | 8178 | 148.22 | 8178 | 148.22 | | | 8178 | 148.22 | 8178 | 148.22 | | |
| 6 | TLM Grant | 0.01000 | 8178 | 81.78 | 8178 | 42.79 | 89.29% | 18.97 | | | 8178 | 81.78 | 8178 | 81.78 | | | 8178 | 81.78 | 8178 | 81.78 | | |
| 7 | Other (Hons) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 5038.82 | | 1390.21 | 27.80% | 3848.82 | | 133.19 | | 8393.18 | | 8528.37 | | 133.19 | | 4393.18 | | 8528.37 | | |
| Total Works | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 8737 | 12871.74 | 484 | 4447.99 | 34.58% | 8253 | 8423.75 | 8253 | 8381.39 | 285 | 810.00 | 8508 | 8873.39 | 8253 | 8383.39 | 285 | 810.00 | 8508 | 8873.39 | |
| 2 | School Buildings for Upgraded EGS | 2.00 | 4802 | 6888.00 | 178 | 2255.86 | 32.75% | 4428 | 4832.14 | 4428 | 4809.59 | 4103 | 8208.00 | 8529 | 12815.59 | 4428 | 4809.59 | 4103 | 8208.00 | 8529 | 12815.59 | |
| 3 | Additional Rooms (PS) | 0.90 | 3280 | 2364.45 | 648 | 947.43 | 40.07% | 2612 | 1617.02 | 2612 | 1408.58 | 1924 | 1731.80 | 4536 | 3140.18 | 2612 | 1408.58 | 1924 | 1731.80 | 4536 | 3140.18 | |
| 4 | Upper Primary School Buildings | 4.00 | 837 | 2915.45 | 19 | 951.17 | 32.83% | 818 | 1964.28 | 818 | 1964.28 | 1515 | 8080.00 | 2333 | 8024.28 | 818 | 1964.28 | 1515 | 8080.00 | 2333 | 8024.28 | |
| 5 | Additional Rooms (NIS) | 0.001 | 1918 | 1422.75 | 221 | 570.34 | 36.57% | 1896 | 902.41 | 1896 | 909.78 | 1450 | 1305.00 | 3148 | 2210.78 | 1896 | 905.78 | 1450 | 1305.00 | 3148 | 2210.78 | |
| 6 | Kitchen Sheds for NISM | 0.25 | | | | | | | | | | | | | | | | | | | | |
| 7 | ERC Additional Rooms | 0.25 | 813 | 459.75 | 80 | 148.40 | 31.84% | 533 | 313.38 | 533 | 313.38 | 533 | 313.38 | 533 | 313.38 | 533 | 313.38 | 533 | 313.38 | 533 | 313.38 | |
| 8 | Toilet/Vestib (PS) | 0.06 | 9501 | 391.42 | 2184 | 83.53 | 17.51% | 7337 | 322.89 | 7337 | 292.99 | | | 7337 | 292.99 | 7337 | 292.99 | 7337 | 292.99 | 7337 | 292.99 | |
| 9 | Drinking Water Facilities (PS) | 0.90 | 1229 | 368.70 | 88 | 47.36 | 12.85% | 1181 | 321.34 | 1181 | 321.34 | | | 1181 | 321.34 | 1181 | 321.34 | 1181 | 321.34 | 1181 | 321.34 | |
| 10 | Toilet/Vestib (NIS) | 0.06 | 4818 | 258.48 | 1090 | -2.29 | 17.74% | 3720 | 198.17 | 3720 | 184.82 | | | 3720 | 184.82 | 3720 | 184.82 | 3720 | 184.82 | 3720 | 184.82 | |
| 11 | Drinking Water Facilities (NIS) | 0.30 | 4044 | 1213.25 | 391 | 118.32 | 8.05% | 3853 | 1093.74 | 3853 | 1019.34 | | | 3853 | 1019.34 | 3853 | 1019.34 | 3853 | 1019.34 | 3853 | 1019.34 | |
| 12 | ERC Buildings | 5.50 | 78 | 311.13 | 37 | 182.89 | 52.29% | 41 | 148.44 | 41 | 147.39 | | | 41 | 147.39 | 41 | 147.39 | 41 | 147.39 | 41 | 147.39 | |
| | Sub Total - Buildings | | | 29445.99 | | 8709.58 | 32.98% | 19735.51 | | 19536.59 | | 28275.85 | | 38806.44 | | 19536.58 | | 20275.83 | | 38806.44 | | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | |
| 1 | ERC Centre (P) | 0.17500 | 3088 | 1201.74 | 3088 | 743.79 | 61.69% | 457.95 | | | 1489 | 261.80 | 1489 | 261.80 | | | 1489 | 261.80 | 1489 | 261.80 | | |
| 2 | Non-Residential Refuge Centre | 0.31000 | | | | | | | | | 5815 | 801.33 | 5815 | 801.33 | | | 5815 | 801.33 | 5815 | 801.33 | | |
| 3 | Mineralization of Sandstone | 0.01000 | 6259 | 261.83 | 4312 | 23.21 | 8.87% | 1947 | 238.42 | | 4472 | 186.83 | 4472 | 186.83 | | | 4472 | 186.83 | 4472 | 186.83 | | |
| 4 | New Human Dev. Centre for Urban | 0.35000 | 60 | 19.90 | | | | 80 | 19.80 | | 213 | 78.29 | 213 | 78.28 | | | 213 | 78.29 | 213 | 78.29 | | |
| | Sub Total - AIF | | | 1483.17 | | 787.00 | 51.71% | 718.17 | | | 1428.14 | | 1428.14 | | | | 1428.14 | | 1428.14 | | | |
| Free Test Book | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (PI) | 0.00015 | 5033018 | 2803.28 | 8285710 | 2955.25 | 113.52% | -1232892 | -351.80 | | 8080182 | 2714.97 | 8080182 | 2714.97 | | | 8080182 | 2714.97 | 8080182 | 2714.97 | | |
| 2 | Free Test Book (UFS) | 0.00078 | 1781595 | 1427.81 | 1772337 | 1204.50 | 84.37% | 9236 | 223.11 | | 2228171 | 1737.97 | 2228171 | 1737.97 | | | 2228171 | 1737.97 | 2228171 | 1737.97 | | |
| | Sub Total - FTB | | | 4038.88 | | 4159.75 | 103.20% | -128.89 | | | 4452.84 | | 4452.84 | | | | 4452.84 | | 4452.84 | | | |
| Innovative Activity | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0.33500 | | | | | | | | | 2126 | 127.56 | 2126 | 127.56 | | | 2126 | 127.56 | 2126 | 127.56 | | |
| 2 | FLC FNSs | 0.50000 | | | | | | | | | 1833 | 489.90 | 1833 | 489.90 | | | 1833 | 489.90 | 1833 | 489.90 | | |
| 3 | Model of Inter/Intra Education | 0.30000 | 105959 | 422.93 | | 188.05 | 38.78% | 105950 | 254.57 | | 45 | 809.00 | 45 | 809.00 | | | 45 | 809.00 | 45 | 809.00 | | |
| 4 | SC/NE (District Specific Innovation) | | | | | | | | | | 128 | 868.52 | 541 | 1099.84 | 413 | 433.32 | 128 | 868.52 | 541 | 1099.84 | | |
| 5 | Computer Education | | | 3131 | 819.79 | 2718 | 185.91 | 30.00% | 413 | 433.87 | 413 | 433.32 | | | | | 413 | 433.32 | 413 | 433.32 | | |
| 6 | Others (School Library) | 0.02500 | | | | | | | | | 8178 | 154.40 | 8178 | 154.40 | | | 8178 | 154.40 | 8178 | 154.40 | | |
| | Sub Total - Innovation | | | 1042.41 | | 353.87 | 33.94% | 888.45 | | | 433.32 | | 2847.38 | | 2466.78 | | 433.32 | | 2847.38 | | 2466.78 | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | |
| 1 | IT | 0.01200 | 100389 | 401.48 | | 13.68 | 3.41% | 100388 | 387.80 | | 34481 | 413.27 | 34488.84 | 413.77 | | | 34488.84 | 413.77 | 34488.84 | 413.77 | | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.01000 | 60885 | 3044.27 | 53754 | 2687.72 | 88.29% | 7131 | 356.53 | | 81029 | 3051.45 | 81029 | 3051.45 | | | 81029 | 3051.45 | 81029 | 3051.45 | | |
| 2 | Upper Primary | 0.01000 | 8877 | 433.85 | 8075 | 401.45 | 92.53% | 848 | 32.40 | | 8829 | 448.85 | 8829 | 448.85 | | | 8829 | 448.85 | 8829 | 448.85 | | |
| | Sub Total - Maintenance Grant | | | 3478.12 | | 3089.17 | 88.82% | 388.93 | | | 3488.40 | | 3488.40 | | | | 3488.40 | | 3488.40 | | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of MIS | 0.01 | 45 | 592.15 | 45 | 448.44 | 84.41% | 248.21 | | | 21.72 | 48 | 1078.38 | 48 | 1101.08 | 21.72 | 48 | 1078.38 | 48 | 1088.42 | | |
| 2 | Strengthening of MIS | 0.01 | 45 | 225.50 | 45 | 172.54 | 54.22% | 103.45 | | | 5.95 | 48 | 292.42 | 48 | 298.37 | 5.95 | 48 | 292.42 | 48 | 298.37 | | |
| 3 | MIS Pool Fees | 0.001 | | | | | | | | | 314 | 1570.00 | 314 | 1570.00 | | | 314 | 1570.00 | 314 | 1570.00 | | |
| | Sub Total - Management Cost | | | 817.65 | | 589.87 | 81.90% | 336.15 | | | 27.97 | | 2941.76 | | 2968.45 | | 27.97 | | 2937.28 | | 2938.78 | |

District: All 45 Districts

| S.No. | Activities | Unit Cost | Re in Lakhs | | | | | | | | | | | | | | | | Remarks | | |
|-----------------------------------|--|-----------|---|----------|------------------------|---------|---------------|----------|---------|-------|-----------------------|------------------------|---------------------|-----------------------|------------------------|---------------------|---------|----------|----------|----------|----------|
| | | | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilization | | Balance | | Proposed | | | | Assigned | | | | | | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Spillover for 2004-05 | Fresh Proposal 2004-05 | Total AWP&B 2004-05 | Spillover for 2004-05 | Fresh Proposal 2004-05 | Total AWP&B 2004-05 | | | | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 106734 | 1404.28 | 106734 | 820.34 | 94.90% | | 873.94 | | | 106990 | 1407.85 | 106990 | 1407.85 | | | 106990 | 1407.85 | 106990 | 1407.85 |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 56022 | 1120.44 | 54412 | 1068.24 | 97.13% | 1810 | 32.20 | | | 78963 | 1078.28 | 78963 | 1579.26 | | | 78963 | 1579.26 | 78963 | 1579.26 |
| 2 | Upper Primary | 0.02000 | 24185 | 483.70 | 22320 | 448.28 | 92.26% | 1856 | 37.42 | | | 24513 | 490.28 | 24513 | 490.28 | | | 24513 | 490.28 | 24513 | 490.28 |
| | Sub Total - School Grant | | 1604.14 | | 1534.81 | 95.64% | | 88.83 | | | | 2088.52 | 2088.52 | 2088.52 | 2088.52 | | | 2088.52 | 2088.52 | 2088.52 | 2088.52 |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 178705 | 998.63 | 143772 | 718.86 | 80.00% | 35033 | 179.66 | | | 208706 | 1033.98 | 208706 | 1033.98 | | | 208706 | 1033.98 | 208706 | 1033.98 |
| 2 | Upper Primary | 0.00500 | 64810 | 323.05 | 56715 | 263.57 | 97.70% | 7895 | 39.49 | | | 90489 | 452.345 | 90489 | 452.35 | | | 90489 | 452.35 | 90489 | 452.35 |
| | Sub Total - Teacher's Grant | | 1221.58 | | 1002.43 | 92.00% | | 219.14 | | | | 1488.33 | 1488.33 | 1488.33 | 1488.33 | | | 1488.33 | 1488.33 | 1488.33 | 1488.33 |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 22650 | 8797.70 | 5452 | 4569.93 | 67.22% | 17207 | 2228.17 | | | 24235 | 5452.88 | 24235 | 5452.88 | | | 24235 | 5452.88 | 24235 | 5452.88 |
| 2 | Upper Primary | 0.03500 | 18534 | 3236.22 | | 1040.13 | 32.12% | 15634 | 2198.00 | | | 12808 | 3871.62 | 12808 | 3871.62 | | | 12808 | 3871.62 | 12808 | 3871.62 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 10035.82 | | 5608.86 | 55.90% | | 4428.28 | | | | 9424.40 | | 9424.40 | | | | 9424.40 | | 9424.40 |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 22650 | 3308.85 | 28111 | 809.98 | 23.63% | -5452 | 2588.87 | | | 28111 | 8433.30 | 28111 | 8433.30 | | | 28111 | 8433.30 | 28111 | 8433.30 |
| 2 | Upper Primary | 0.03500 | 12772 | 838.24 | 18540 | 3290.21 | 81.34% | -2788 | 2074.03 | | | 21920 | 9206.40 | 21920 | 9206.40 | | | 21920 | 9206.40 | 21920 | 9206.40 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 8793.09 | | 4190.18 | 48.78% | | 4682.80 | | | | 17638.78 | | 17638.78 | | | | 17638.78 | | 17638.78 |
| | Total - Teacher's Salary | | | 18788.91 | | 9798.88 | 81.68% | | 9088.18 | | | | 27064.10 | | 27064.18 | | | | 27064.18 | | 27064.18 |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 22650 | 2298.90 | 12150 | 1214.98 | 53.62% | 10509 | 1050.84 | 10509 | 1050.84 | 38140 | 14023 | 14023 | 14023 | 10509 | 1050.84 | 38140 | 14023 | 14023 | 14023 |
| 2 | TLE-New UPS | 0.25000 | 10933 | 2733.37 | 3783 | 845.97 | 34.60% | 7180 | 1787.70 | 7152 | 1788.28 | 30600 | 7879 | 1994.28 | 7152 | 1788.28 | 30600 | 7879 | 1994.28 | 7152 | 1788.28 |
| 3 | UPS not OIII | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 4899.27 | | 2160.83 | 43.22% | | 2838.64 | | | 2838.20 | 857.40 | 3398.60 | | 2838.20 | | 3398.60 | | 2838.20 | 3398.60 |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 88659 | 906.00 | 26582 | 372.15 | 41.08% | 82077 | 533.85 | | | 82000 | 1295.28 | 82520 | 1295.28 | | | 82520 | 1295.28 | 82520 | 1295.28 |
| 2 | New Recruit | 0.02100 | 21820 | 306.88 | 4998 | 104.97 | 34.20% | 18822 | 201.81 | | | 28000 | 554.715 | 26415 | 554.72 | | | 26415 | 554.72 | 26415 | 554.72 |
| 3 | Untrained | 0.02000 | 12774 | 448.64 | 5817 | 157.02 | 34.92% | 7182 | 292.82 | | | 98441 | 480.348 | 18441 | 480.35 | | | 18441 | 480.35 | 18441 | 480.35 |
| 4 | Distance Education | 0.00418 | 4710 | 10.96 | 2195 | 9.22 | 48.21% | 2515 | 10.73 | | | 89052 | 18441 | 89.05 | | | 89052 | 18441 | 89.05 | 89052 | 18441 |
| 5 | Others/ Headstart Training | 0.01400 | 24704 | 414.95 | 11386 | 158.38 | 38.42% | 13318 | 255.47 | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 2987.33 | | 802.78 | 28.27% | | 1294.58 | | | | 2378.48 | | 2378.48 | | | | 2378.48 | | 2378.48 |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 10598 | 255.51 | 10598 | 78.82 | 28.99% | | 178.80 | | | 438512 | 283.11 | 438512 | 283.11 | | | 438512 | 283.11 | 438512 | 283.11 |
| | Total 45 Districts SSA Budget for 2004-05 = | | 76412.58 | | 36235.46 | 47.42% | | 40177.12 | | | 22085.4 | 76866.33 | 98851.85 | 22086.80 | 76874.49 | | | 98851.85 | 22086.80 | 76874.49 | 98851.85 |
| | State Level Interventions Budget for 2004-05 = | | 428.84 | | 255.44 | 59% | | 174.40 | | | 50.50 | 451.81 | 502.11 | 50.50 | 451.81 | | | 451.81 | 502.11 | 451.81 | 502.11 |
| | Grand Total M.P. SSA Budget for 2004-05 | | 76841.42 | | 36490.80 | 47% | | 40351.52 | | | 22635.90 | 77318.14 | 99353.66 | 22637.30 | 77326.10 | | | 99353.66 | 22637.30 | 77326.10 | 99353.66 |

District: Betul

| S.No. | Activities | Unit Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed | | | | Approved | | | | Remarks | | | |
|---|--|-----------|---|--------|------------------------|--------|---------------|---------|--------|----------|--------|---------|--------|----------|--------|---------|--------|---------|--------|--------|--------|
| | | | 2003-04 | | 2003-04 | | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | | | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12500 | 10 | 1.25 | 10 | 1.00 | 80.00% | 0.25 | | 10 | 1.25 | 10 | 1.25 | | 10 | 1.25 | 10 | 1.25 | | | |
| 6 | Meeting, TA | 0.06000 | 10 | 0.60 | 10 | | | 0.60 | | 10 | 0.60 | 10 | 0.60 | | 10 | 0.60 | 10 | 0.60 | | | |
| 7 | TLM Grant | 0.05000 | 10 | 0.50 | 10 | | | 0.50 | | 10 | 0.50 | 10 | 0.50 | | 10 | 0.50 | 10 | 0.50 | | | |
| 8 | Other (if any) | 0.10000 | | | | | | | | 10 | 1.00 | 10 | 1.00 | | 10 | 1.00 | 10 | 1.00 | | | |
| | Sub Total - BRC | | | 2.35 | | 1.00 | 42.55% | 1.35 | | | 3.35 | | 3.35 | | | 3.35 | | 3.35 | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (12,0000 p.m. for 20 Teachers p. month) | 0.02000 | 200 | 144.00 | | 82.00 | 56.94% | 200 | 82.00 | | 200 | 192.00 | 200 | 192.00 | | 200 | 192.00 | 200 | 192.00 | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.02500 | 135 | 3.38 | 135 | 3.38 | 100.00% | | | 135 | 3.38 | 135 | 3.38 | | 135 | 3.38 | 135 | 3.38 | | | |
| 5 | Meeting, TA | 0.02400 | 135 | 3.24 | 135 | 3.24 | 100.00% | | | 135 | 3.24 | 135 | 3.24 | | 135 | 3.24 | 135 | 3.24 | | | |
| 6 | TLM Grant | 0.01900 | 135 | 1.35 | 135 | 1.35 | 100.00% | | | 135 | 1.35 | 135 | 1.35 | | 135 | 1.35 | 135 | 1.35 | | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CPC | | | 151.97 | | 88.87 | 58.29% | 82.60 | | | 199.81 | | 199.87 | | | 199.87 | | 199.87 | | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 191 | 298.50 | | 153.32 | 53.51% | 191 | 133.18 | | 191 | 133.18 | 25 | 50.00 | 191 | 133.18 | 25 | 50.00 | 218 | 183.18 | |
| 2 | School Buildings for Upgraded EGS to PS | 2.00 | | | | | | | | | | | 27 | 54.00 | 27 | 54.00 | 27 | 54.00 | 27 | 54.00 | |
| 3 | Additional Room (PS) | 0.90 | 18 | 5.18 | 15 | 3.84 | 74.18% | 3 | 1.34 | | 3 | 1.34 | 25 | 22.50 | 28 | 23.84 | 3 | 1.34 | 25 | 22.50 | |
| 4 | Upper Primary School Buildings | 4.00 | 57 | 199.50 | | 110.25 | 55.29% | 57 | 88.25 | | 57 | 88.25 | 110 | 440.00 | 167 | 529.25 | 57 | 88.25 | 110 | 440.00 | |
| 5 | Additional Room (MS) | 0.90 | 50 | 37.50 | | 13.54 | 36.10% | 50 | 23.96 | | 50 | 23.96 | 50 | 45.00 | 100 | 68.96 | 50 | 23.96 | 50 | 45.00 | |
| 6 | Kitchen Sheds (MS) | 0.25 | | | | | | | | | | | 248 | 62.00 | 248 | 62.00 | | | 248 | 62.00 | |
| 7 | CRC Additional rooms | 0.75 | | | | | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinal (P) | 0.95 | 95 | | | 98 | | | | | | | | | | | | | | | |
| 9 | Drinking Water facilities (PS) | 0.90 | | | | | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinal (MS) | 0.90 | 291 | 14.55 | | 98 | | 185 | 14.55 | | 185 | 14.55 | | 195 | 14.55 | 195 | 14.55 | | 195 | 14.55 | |
| 11 | Drinking Water facilities (MS) | 0.30 | 50 | 15.00 | | | | 50 | 15.00 | | 50 | 15.00 | | 50 | 15.00 | 50 | 15.00 | | 50 | 15.00 | |
| 12 | BRC Buildings | 5.50 | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Civil Works | | | 558.23 | | 280.85 | 50.33% | 277.28 | | | 277.28 | | 673.50 | | 958.78 | | 277.28 | | 673.50 | | 958.78 |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.17549 | 28 | 8.70 | 28 | 7.26 | 83.43% | | 1.44 | | 36 | 8.32 | 36 | 8.32 | | 36 | 8.32 | 36 | 8.32 | | |
| 2 | Non-Resident's Lodge Course | 0.15500 | | | | | | | | | 179 | 27.75 | 179 | 27.75 | | 179 | 27.75 | 179 | 27.75 | | |
| 3 | Modernization of Madaras | 0.04180 | 45 | 1.88 | 22 | | | 23 | 1.88 | | 22 | 0.92 | 22 | 0.92 | | 22 | 0.92 | 22 | 0.92 | | |
| 4 | New Human Resource Centre for Urban Area | 0.33000 | | | | | | | | | 10 | 3.30 | 10 | 3.30 | | 10 | 3.30 | 10 | 3.30 | | |
| | Sub Total - AFS | | | 10.58 | | 7.26 | 68.59% | 3.30 | | | 38.28 | | 38.28 | | | 38.28 | | 38.28 | | 38.28 | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book | 0.00055 | 13154 | 70.84 | 13154 | 70.84 | 100.00% | | | | 154894 | 82.83 | 154894 | 82.83 | | 154894 | 82.83 | 154894 | 82.83 | | |
| 2 | Free Text Book | 0.00078 | 65827 | 50.89 | 65827 | 34.42 | 87.65% | | 18.46 | | 71062 | 55.43 | 71062 | 55.43 | | 71062 | 55.43 | 71062 | 55.43 | | |
| | Sub Total - FTB | | | 121.72 | | 105.28 | 86.47% | 16.46 | | | 118.28 | | 118.28 | | | 118.28 | | 118.28 | | 118.28 | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential | 0.11500 | | | | | | | | | | | | | | | | | | | |
| 1 | HECC/SSK | 0.06000 | | | | | | | | | 25 | 1.50 | 25 | 1.50 | | 25 | 1.50 | 25 | 1.50 | | |
| 2 | Model Cluster Education | 0.10000 | 2489 | 0.88 | | 3.11 | 31.49% | 2489 | 6.77 | | 10 | 3.00 | 10 | 3.00 | | 10 | 3.00 | 10 | 3.00 | | |
| 3 | SCST (Innovation for Innovation) | | | | | | | | | | 1 | 15.00 | 1 | 15.00 | | 1 | 15.00 | 1 | 15.00 | | |
| 4 | Computer Learning | | 75 | 15.00 | 85 | 3.25 | 21.87% | 10 | 11.75 | | 10 | 11.75 | 2 | 14.89 | 12 | 26.64 | 10 | 11.75 | 2 | 14.89 | |
| 5 | Others (School) | 0.02500 | | | | | | | | | 135 | 3.38 | 135 | 3.38 | | 135 | 3.38 | 135 | 3.38 | | |
| | Sub Total - IA | | | 24.89 | | 8.36 | 25.54% | 18.53 | | | 11.75 | | 37.78 | | 48.81 | | 11.75 | | 37.78 | | 48.81 |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | |
| 1 | HEP | 0.01200 | 2342 | 9.45 | | | | 2342 | 9.45 | | 874 | 6.06 | 873.53 | 8.08 | | 673.53 | 6.06 | 673.53 | 8.08 | | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.04000 | 1783 | 89.15 | 1783 | 89.15 | 100.00% | | | | 1914 | 95.70 | 1914 | 95.70 | | 1914 | 95.70 | 1914 | 95.70 | | |
| 2 | Upper Primary | 0.05000 | 287 | 14.35 | 287 | 14.35 | 100.00% | | | | 287 | 14.35 | 287 | 14.35 | | 287 | 14.35 | 287 | 14.35 | | |
| | Sub Total - Maintenance Grant | | | 103.50 | | 103.50 | 100.00% | | | | 118.83 | | 118.83 | | 110.05 | | 110.05 | | 110.05 | | |
| Management cost | | | | | | | | | | | | | | | | | | | | | |
| 1 | Management | | 1 | 14.72 | 1 | 11.80 | 80.19% | | 2.92 | | 1 | 23.36 | 1 | 23.36 | | 1 | 23.36 | 1 | 23.08 | | |
| 2 | Management | | 1 | 4.81 | 1 | 2.88 | 59.85% | | 1.93 | | 1 | 6.19 | 1 | 6.19 | | 1 | 6.19 | 1 | 6.19 | | |
| 3 | Management | | 10 | 50.00 | 10 | 50.00 | 100.00% | | | | 10 | 50.00 | 10 | 50.00 | | 10 | 50.00 | 10 | 50.00 | | |
| | Sub Total - Management Cost | | | 19.53 | | 14.68 | 75.19% | 4.84 | | | 1 | 29.55 | | 29.55 | | 1 | 29.55 | | 29.55 | | |

District: Bond

| S No | Activity | Unit Cost | Approved AWP&B 2003-04 Including 2003-04 | | Achievement of 2003-04 | | % Utilization | Balance | | Revised Budget | | | | Approved Budget | | | | Remarks | |
|-----------------------------------|---|-----------|--|---------|------------------------|---------|---------------|---------|-------|----------------|-----|---------|--------|-----------------|--------|---------|---------|---------|---------|
| | | | 2003-04 | | 2003-04 | | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| Research and Evalg--- | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01000 | 2600 | 34.40 | 2600 | 34.23 | 93.96% | | 12.17 | | | 2747 | 36.48 | 2747 | 36.48 | | 2747 | 36.48 | |
| School Grant | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1600 | 21.20 | 1500 | 21.20 | 100.00% | | | | | 1874 | 29.48 | 1874 | 30.48 | | 1874 | 30.48 | |
| 2 | Upper Primary | 0.02000 | 600 | 11.90 | 500 | 11.90 | 100.00% | | | | | 749 | 14.82 | 749 | 14.82 | | 749 | 14.82 | |
| | Sub Total - School Grant | | | 41.32 | | 43.21 | 100.00% | | | | | 34.40 | | 34.40 | | | 34.40 | | 34.40 |
| Teacher Grant | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02500 | 4920 | 24.93 | 4000 | 20.48 | 82.92% | 8.20 | 4.18 | | | 5141 | 25.71 | 5141 | 25.71 | | 5141 | 25.71 | 800 |
| 2 | Upper Primary | 0.02500 | 1000 | 9.80 | 1000 | 9.78 | 99.34% | 12 | 9.97 | | | 2400 | 12.48 | 2400 | 12.48 | | 2400 | 12.48 | 800 |
| | Sub Total - Teacher's Grant | | | 34.40 | | 30.26 | 87.80% | 4.28 | 4.28 | | | 38.10 | | 38.10 | | | 38.10 | | 38.10 |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (ECS to P8) | 0.02500 | 400 | 121.80 | 100 | 118.92 | 98.90% | 252 | 4.80 | | | 300 | 88.86 | 300 | 88.86 | | 300 | 88.86 | 200 |
| 2 | Upper Primary | 0.02500 | 320 | 74.80 | | 32.80 | 46.88% | 320 | 41.20 | | | 327 | 168.07 | 327 | 168.07 | | 327 | 129.12 | 200 |
| 3 | Head Master (M) | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 196.40 | | 151.72 | 76.80% | 49.68 | | | | 327.86 | | 327.86 | | | 324.80 | | 230.80 |
| Teacher Salary (Reverting) | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (ECS to P8) | 0.02500 | 400 | 90.90 | 300 | 3.84 | 9.7% | -180 | 87.27 | | | 500 | 188.00 | 500 | 188.00 | | 500 | 188.00 | 100 |
| 2 | Upper Primary | 0.02500 | 100 | 82.32 | 420 | 82.32 | 100.00% | 400 | | | | 420 | 178.87 | 420 | 178.87 | | 420 | 178.87 | 400 |
| 3 | Head Master (M) | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 143.22 | | 85.84 | 60.02% | 87.27 | | | | 348.87 | | 348.87 | | | 348.87 | | 348.87 |
| | Total - Teacher's Salary | | | 339.62 | | 237.56 | 70.04% | 106.95 | | | | 676.73 | | 676.73 | | | 673.67 | | 579.67 |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (ECS to P5) | 0.10000 | 400 | 40.80 | 400 | 40.80 | 100.00% | | | | | 27 | 2.70 | 27 | 2.70 | | 27 | 2.70 | 20 |
| 2 | TLE-New UPS | 0.15000 | 210 | 53.25 | 210 | 63.70 | 100.00% | | | | | 157 | 39.25 | 157 | 39.25 | | 157 | 39.25 | 200 |
| 3 | UPS not OMB | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 94.05 | | 104.50 | 110.00% | | | | | 61.85 | | 61.85 | | | 61.80 | | 61.80 |
| Teachers Training | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01000 | 2400 | 24.85 | 1200 | 10.00 | 73.67% | 1170 | 0.55 | | | 2140 | 29.88 | 2140 | 30.85 | | 2140 | 30.85 | 800 |
| 2 | New Recruit | 0.02100 | 420 | 8.81 | | 8.00 | 47.62% | 420 | 8.81 | | | 820 | 18.21 | 820 | 18.21 | | 820 | 18.21 | 200 |
| 3 | Untrained | 0.02000 | 300 | 10.50 | 170 | 8.00 | 47.30% | 130 | 8.50 | | | 300 | 10.75 | 300 | 10.75 | | 300 | 10.75 | 200 |
| 4 | Distance Education | 0.00470 | 150 | 0.81 | | 0.81 | 100.00% | 150 | 0.81 | | | 200 | 1.01 | 200 | 1.01 | | 200 | 1.01 | 200 |
| 5 | Others (Headstart Training) | 0.01000 | 500 | 9.07 | 170 | 2.31 | 29.20% | 330 | 6.76 | | | 200 | 5.83 | 200 | 5.83 | | 200 | 5.83 | 200 |
| | Sub Total - Teacher's Training | | | 61.81 | | 23.11 | 49.70% | 28.69 | | | | 58.83 | | 58.83 | | | 58.83 | | 58.83 |
| Community Mobilization | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 2400 | 8.83 | 2400 | | | | 8.83 | | | 10042 | 0.37 | 10042 | 0.37 | | 10042 | 0.37 | 800 |
| | Grand Total SSA Budget for 2004-05 = | | | 1608.95 | | 1042.37 | 64.81% | 566.58 | | | | 228.81 | | 2043.87 | | | 2043.70 | | 2374.70 |

Management Cost Budget = 70.55 Lakhs
 Management Cost in % = 3.0%
 Citibank's Fresh Plan Budget = 673.50 Lakhs
 Citibank's in % = 32.3%

SSA In Madhya Pradesh : Summary of Annual Work Plan and Budget : 2004-05

District : Raisen

| S. No | Activities | Unit Cost | Approved AWP&B 2003-04 (including split grant) | | Achievement of 2003-04 | | % Utilization | Balance | | Programme | | | | Spillover for 2004-05 | | Approved Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | |
|---|--|-----------|--|--------|------------------------|--------|---------------|---------|--------|-----------|--------|---------|--------|-----------------------|--------|---------------------------------|--------|---------------------|--------|-----|-----|
| | | | 2003-04 | | 2003-04 | | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| | | | | | | | | | | | | | | | | | | | | | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of NP-1 | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of NP-2 | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of NP-3 | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | 0.1100 | 7 | 0.88 | 7 | 0.88 | 100.00% | | | | | 7 | 0.88 | 7 | 0.88 | | | 7 | 0.88 | | |
| 5 | Contingency Grant | 0.0400 | 7 | 0.47 | 7 | 0.47 | 100.00% | | | | | 7 | 0.47 | 7 | 0.47 | | | 7 | 0.47 | | |
| 6 | Meeting, TA | 0.0500 | 7 | 0.35 | 7 | 0.35 | 100.00% | | | | | 7 | 0.35 | 7 | 0.35 | | | 7 | 0.35 | | |
| 7 | TLM Grant | 0.1000 | 7 | 0.70 | 7 | 0.70 | 100.00% | | | | | 7 | 0.70 | 7 | 0.70 | | | 7 | 0.70 | | |
| 8 | Other (if any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - BRC | | | 1.63 | | 1.63 | 100.00% | | | | | | 2.23 | | 2.23 | | | 2.23 | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (2003-04-05 to 30 Termination Date) | 0.0000 | 100 | 100.00 | | | | 100 | 100.00 | | | 100 | 134.40 | 100 | 134.40 | | | 100 | 134.40 | | |
| 2 | Salary of NP-2 | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.0300 | 134 | 3.22 | 134 | 3.22 | 100.00% | | | | | 134 | 3.22 | 134 | 3.22 | | | 134 | 3.22 | | |
| 5 | Meeting, TA | 0.0100 | 134 | 1.34 | 134 | 1.34 | 100.00% | | | | | 134 | 1.34 | 134 | 1.34 | | | 134 | 1.34 | | |
| 6 | TLM Grant | 0.0100 | 134 | 1.34 | 134 | 1.34 | 100.00% | | | | | 134 | 1.34 | 134 | 1.34 | | | 134 | 1.34 | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 100.74 | | 99.91 | 7.27% | | 100.00 | | | | 162.31 | | 162.31 | | | 162.31 | | | |
| Cell Works | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 1.00 | 212 | 468.00 | 81 | 327.50 | 69.88% | 221 | 140.50 | 221 | 140.50 | 21 | 42.00 | 242 | 182.50 | 221 | 140.50 | 21 | 42.00 | | |
| 2 | School Buildings for Upgraded PGS to PS | 1.00 | | | | | | | | | | | | | | | | | | | |
| 3 | Additional Rooms (PS) | 1.00 | 13 | 13.00 | 13 | 13.00 | 100.00% | | | | | | | | | | | | | | |
| 4 | Upper Primary School Buildings | 4.00 | 2 | 7.00 | 2 | 7.00 | 100.00% | | | | | | | | | | | | | | |
| 5 | Additional Rooms (NIS) | 1.00 | 44 | 23.00 | 18 | 11.00 | 33.33% | 28 | 22.00 | 28 | 22.00 | 100 | 60.00 | 128 | 112.00 | 28 | 22.00 | 100 | 60.00 | | |
| 6 | Kitchen Slabs for MUM | 0.10 | | | | | | | | | | | | | | | | | | | |
| 7 | CRC Additional Rooms | 0.20 | 60 | 12.00 | 60 | 12.00 | 100.00% | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.00 | | | | | | | | | | | | | | | | | | | |
| 9 | Drinking Water Facilities (PS) | 0.00 | | | | | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (NIS) | 0.00 | 100 | 0.00 | 100 | 0.00 | | | 0.00 | | | | | | | | | | | | |
| 11 | Drinking Water Facilities (NIS) | 0.00 | 100 | 48.00 | 100 | 48.00 | | | 48.00 | | | | | | | | | | | | |
| 12 | BRC Buildings | 1.00 | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Clusters | | | 544.00 | | 541.00 | 99.45% | | 222.00 | | | | 167.00 | | 623.70 | | | 702.70 | | | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | |
| 1 | FGS Centre (P) | 0.1700 | 9 | 26.17 | 81 | 8.07 | 31.00% | | 17.16 | | | | 50 | 10.19 | 50 | 10.19 | | 50 | 10.19 | | |
| 2 | Non-Residential Bridge Course | 0.1000 | | | | | | | | | | | 41 | 8.20 | 41 | 8.20 | | 41 | 8.20 | | |
| 3 | Modernization of Madrasas | 0.0000 | 99 | 2.70 | 99 | 2.00 | 100.00% | | 2.00 | | | | 99 | 2.90 | 99 | 2.90 | | 99 | 2.90 | | |
| 4 | New Human Dev Centre for Urban Area | 0.2000 | | | | | | | | | | | 10 | 2.00 | 10 | 2.00 | | 10 | 2.00 | | |
| | Sub Total - AIB | | | 28.87 | | 13.07 | 45.31% | | 15.70 | | | | 22.60 | | 73.60 | | | 73.60 | | | |
| Free Test Book | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (P) | 0.0001 | 80040 | 44.82 | 150735 | 67.00 | 120.91% | 40910 | 27.80 | | | 124067 | 50.40 | 124067 | 50.40 | | | 124067 | 50.40 | | |
| 2 | Free Test Book (UPS) | 0.0000 | 29070 | 22.20 | 20000 | 18.07 | 86.43% | 12 | 0.92 | | | 80121 | 20.00 | 50121 | 20.00 | | | 50121 | 20.00 | | |
| | Sub Total - FTH | | | 70.21 | | 64.67 | 120.43% | | 28.72 | | | | 64.60 | | 174.60 | | | 174.60 | | | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0.2100 | | | | | | | | | | | | | | | | | | | |
| 2 | CC/NSKs | 0.0000 | 2290 | 0.20 | 450 | 49.81% | 2799 | 4.81 | | | | | 64 | 10.20 | 64 | 10.20 | | 64 | 10.20 | | |
| 3 | Model Cluster/Block Education | | | | | | | | | | | | | | | | | | | | |
| 4 | ST-ST (District Specific Innovation) | | 75 | 13.00 | 82 | 3.20 | 22.70% | 10 | 11.44 | 10 | 11.44 | 2 | 10.00 | 12 | 20.32 | 10 | 11.44 | 2 | 10.00 | | |
| 5 | Computer Education | 0.1000 | | | | | | | | | | | | | | | | | | | |
| 6 | Others (School Library) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Innovation | | | 24.70 | | 8.19 | 33.09% | | 16.60 | | | | 11.64 | | 49.84 | | | 61.37 | | | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | |
| 1 | IEP | 0.1100 | 2000 | 8.20 | | | | | 2000 | 8.20 | | | | | 602 | 8.10 | | 602 | 8.10 | | |
| 2 | Maintenance Grant | 0.0000 | 1301 | 98.20 | 1301 | 98.20 | 100.00% | | | | | | | | 1433 | 72.90 | | 1433 | 72.90 | | |
| 3 | Professors | 0.0000 | 220 | 11.40 | 220 | 11.40 | 100.00% | | | | | | | | 220 | 11.40 | | 220 | 11.40 | | |
| 4 | Uggar Primary | 0.0000 | | | | | | | | | | | | | 64 | 30 | | 64 | 30 | | |
| | Sub Total - Maintenance Grant | | | 79.70 | | 79.70 | 100.00% | | | | | | | | 64 | 30 | | 64 | 30 | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZNS | | 1 | 10.70 | 1 | 7.00 | 75.07% | | 3.97 | | | | | | 23.00 | | | 23.00 | | | |
| 2 | Strengthening of MIS | | 1 | 4.20 | 1 | 0.84 | 50.00% | | 3.00 | | | | | | 0.15 | | | 0.15 | | | |
| 3 | BRC Prof fees | 1.0000 | | | | | | | | | | | | | 25.00 | | | 25.00 | | | |
| | Sub Total - Management Cost | | | 16.91 | | 12.64 | 86.43% | | 6.97 | | | | | | 48.15 | | | 48.15 | | | |

District : Raichur

| S No. | Activities | Unit Cost | Approved AWP&B 2003-04 including 1st 9 Mo | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed Fresh Proposal 2004-05 | | | | Approved Fresh Proposal 2004-05 | | | | Remarks | | | | |
|-----------------------------------|---|-----------|---|----------------|------------------------|---------------|----------------|---------|---------------|---------------------------------|---------------|---------------------|----------------|---------------------------------|----------------|---------------------|---------------|---------------|----------------|------|----------------|-------|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Total AWP&B 2004-05 | | | | | | |
| | | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 2378 | 33.28 | 2378 | 28.69 | 88.67% | | 3.44 | | 2364 | 33.10 | 2364 | 33.10 | | 2364 | 33.10 | 2364 | 33.10 | | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.03000 | 1265 | 25.70 | 1265 | 25.70 | 100.00% | | | | 1750 | 35.00 | 1750 | 35.00 | | 1750 | 35.00 | 1750 | 35.00 | | | |
| 2 | Upper Primary | 0.01000 | 547 | 10.94 | 547 | 10.94 | 100.00% | | | | 853 | 11.08 | 853 | 11.08 | | 853 | 11.08 | 853 | 11.08 | | | |
| | Sub Total - School Grant | | | 80.64 | | 36.64 | 100.00% | | | | 48.08 | | 48.08 | | | 48.08 | | 48.08 | | | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 4129 | 20.05 | 4129 | 20.05 | 100.00% | | | | 4716 | 23.58 | 4716 | 23.58 | | 4716 | 23.58 | 4716 | 23.58 | | | |
| 2 | Upper Primary | 0.00500 | 1510 | 7.55 | 1510 | 7.55 | 100.00% | | | | 2092 | 10.46 | 2092 | 10.46 | | 2092 | 10.46 | 2092 | 10.46 | | | |
| | Sub Total - Teacher's Grant | | | 28.20 | | 28.20 | 100.00% | | | | 34.04 | | 34.04 | | | 34.04 | | 34.04 | | | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 465 | 130.60 | 190 | 123.15 | 88.28% | 275 | 16.35 | | 397 | 66.49 | 397 | 66.49 | | 397 | 66.49 | 397 | 66.49 | | | |
| 2 | Upper Primary | 0.03500 | 412 | 88.81 | | 11.53 | 12.84% | 412 | 78.28 | | 291 | 91.67 | 291 | 91.67 | | 291 | 71.30 | 291 | 71.30 | | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 229.91 | | 134.67 | 88.73% | | 94.84 | | 180.99 | | 180.99 | | | 180.99 | | 180.99 | | | | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 465 | 89.75 | 855 | 8.81 | 8.33% | -190 | 63.94 | | 856 | 198.50 | 855 | 198.50 | | 855 | 127.22 | 855 | 198.50 | | | |
| 2 | Upper Primary | 0.03500 | 292 | 122.84 | 292 | 84.49 | 77.04% | | 38.16 | | 556 | 234.36 | 556 | 234.36 | | 556 | 234.36 | 556 | 234.36 | | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (if any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 192.39 | | 100.30 | 82.13% | | 82.00 | | 436.84 | | 436.84 | | | 436.84 | | 436.84 | | | | |
| | Total - Teacher's Salary | | | 421.79 | | 234.97 | 85.72% | | 186.73 | | 911.83 | | 911.83 | | | 911.83 | | 911.83 | | | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 465 | 48.50 | | | | 465 | 48.50 | | 485 | 48.50 | 91 | 6.10 | 526 | 52.60 | 485 | 48.50 | 81 | 6.10 | 526 | 52.60 |
| 2 | TLE-New UPS | 0.25000 | 279 | 68.78 | | | | 279 | 68.78 | | 279 | 68.78 | 9 | 1.50 | 285 | 71.25 | 279 | 68.78 | 6 | 1.50 | 285 | 71.25 |
| 3 | UPS not ODB | | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (if any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 118.28 | | | | | 118.28 | | 118.28 | | 7.60 | | 123.85 | | 118.25 | | 7.60 | | 123.85 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 1559 | 15.90 | 205 | 2.87 | 18.04% | 1354 | 13.03 | | 1933 | 27.06 | 1933 | 27.06 | | 6058 | 84.61 | 6058 | 84.61 | | | |
| 2 | New Recruit | 0.02100 | 558 | 7.81 | 83 | 1.75 | 22.42% | 475 | 8.06 | | 849 | 17.83 | 849 | 17.83 | | 849 | 17.83 | 849 | 17.83 | | | |
| 3 | Untrained | 0.02800 | 300 | 10.56 | 30 | 0.83 | 7.82% | 270 | 9.73 | | 400 | 11.20 | 400 | 11.20 | | 400 | 11.20 | 400 | 11.20 | | | |
| 4 | Distance Education | 0.00470 | 105 | 0.44 | | | | 105 | 0.44 | | | | | | | | | | | | | |
| 5 | Others/ Headstart Training | 0.01400 | 538 | 8.05 | 195 | 2.72 | 30.25% | 343 | 8.28 | | 400 | 1.68 | 400 | 1.68 | | 400 | 1.68 | 400 | 1.68 | | | |
| | Sub Total - Teacher's Training | | | 43.71 | | 6.17 | 18.06% | | 33.54 | | 57.77 | | 57.77 | | | 57.77 | | 57.77 | | | | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 2299 | 5.51 | 2299 | 2.74 | 50.00% | | 2.74 | | 10752 | 6.45 | 10752 | 6.45 | | 10752 | 6.45 | 10752 | 6.45 | | | |
| | Grand Total SSA Budget for 2004-05 = | | | 1590.91 | | 889.74 | 55.94% | | 700.86 | | 294.89 | | 1895.54 | | 2190.53 | | 294.88 | | 1895.64 | | 2190.53 | |

Management Cost Budget = 64.21 Lakhs 64.21 Lakhs
 Management Cost to % → 3.4% 2.9% 730
 Civil works Fresh Plan Budget = 625.75 Lakhs 792.75 Lakhs
 Civil works to % → 33.0% 34.2%

District : Sehore

| S.No. | Activities | Unit Cost | Rs. in Lakhs | | | | | | | | | | | | | | | | | | |
|---|---|-----------|---|--------|------------------------|--------|---------------|---------|--------|----------|--------|--------|--------|--------|--------|-----------------------|--------|---------------------------------|--------|---------------------|-----|
| | | | Approved AWP&B 2003-04 (including spill over) | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed | | | | | | Spillover for 2004-05 | | Approved Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | #DIV/0! | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12500 | 5 | 0.63 | 5 | 0.83 | 100.00% | | | | | 5 | 0.83 | 5 | 0.83 | | | | | | |
| 6 | Meeting, TA | 0.64000 | 5 | 0.30 | 5 | 0.30 | 100.00% | | | | | 5 | 0.30 | 5 | 0.30 | | | | | | |
| 7 | TLM Grant | 0.25000 | 5 | 0.25 | 5 | 0.25 | 100.00% | | | | | 5 | 0.25 | 5 | 0.25 | | | | | | |
| 8 | Other (If any) | 0.10000 | | | | | | | | | | 5 | 0.50 | 5 | 0.50 | | | | | | |
| | Sub Total - BRC | | | 1.18 | | 1.18 | 100.00% | | | | | | 1.68 | | 1.68 | | | | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (at 20000 p.m. for 20 females per block) | 0.65000 | 100 | 72.00 | | 28.87 | 37.04% | 100 | 45.33 | | | 100 | 96.00 | 100 | 96.00 | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | #DIV/0! | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.07500 | 111 | 2.78 | 111 | 2.78 | 100.00% | | | | | 111 | 2.78 | 111 | 2.78 | | | | | | |
| 5 | Meeting, TA | 0.01400 | 111 | 2.66 | 111 | 2.66 | 100.00% | | | | | 111 | 2.66 | 111 | 2.66 | | | | | | |
| 6 | TLM Grant | 0.01000 | 111 | 1.11 | 111 | 1.11 | 100.00% | | | | | 111 | 1.11 | 111 | 1.11 | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 78.55 | | 33.22 | 42.28% | | 48.33 | | | | 102.85 | | 102.85 | | | | 102.85 | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 208 | 308.00 | | 154.80 | 50.13% | 208 | 154.10 | 208 | 154.10 | | | 208 | 154.10 | 208 | 154.10 | 208 | 154.10 | | |
| 2 | School Buildings for Upgrading P.G.S to P.S. | 2.00 | 50 | 75.00 | | 50 | 75.00 | 50 | 75.00 | 50 | 75.00 | 92 | 184.00 | 142 | 259.00 | 50 | 75.00 | 92 | 184.00 | | |
| 3 | Additional Rooms (PS) | 0.80 | 9 | 4.05 | | 0.42 | 10.37% | 9 | 3.83 | 9 | 3.83 | 25 | 22.50 | 34 | 28.13 | 9 | 4.05 | 25 | 22.50 | | |
| 4 | Upper Primary School Buildings | 4.00 | 5 | 17.50 | | 5.75 | 32.80% | 5 | 11.75 | 5 | 11.75 | 35 | 140.00 | 40 | 151.75 | 5 | 17.50 | 35 | 140.00 | | |
| 5 | Additional Rooms (MS) | 0.70 | 28 | 21.00 | | 7.00 | 33.33% | 28 | 14.00 | 28 | 14.00 | 25 | 22.50 | 50 | 45.00 | 28 | 21.00 | 25 | 22.50 | | |
| 6 | Kitchen Sheds for MIDY | 0.25 | | | | | | | | | | 261 | 65.25 | 261 | 15.25 | | | 261 | 65.25 | | |
| 7 | CRC Additional Rooms | 0.75 | | | | | #DIV/0! | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.80 | 48 | 2.40 | 20 | | | 28 | 2.40 | 28 | 2.40 | | | 28 | 2.40 | 28 | 2.40 | 28 | 2.40 | | |
| 9 | Drinking Water Facilities (PS) | 0.80 | | | | | #DIV/0! | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0.80 | 50 | 2.50 | | | | 50 | 2.50 | 50 | 2.50 | | | 50 | 2.50 | 50 | 2.50 | 50 | 2.50 | | |
| 11 | Drinking Water Facilities (MS) | 0.30 | 100 | 30.00 | | | | 100 | 30.00 | 100 | 30.00 | | | 100 | 30.00 | 100 | 30.00 | 100 | 30.00 | | |
| 12 | BRC Buildings | 3.80 | | | | | #DIV/0! | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | | 481.45 | | 168.87 | 36.42% | | 293.38 | | | | 434.25 | | 727.63 | | | 293.38 | 434.25 | | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.17500 | | | | | #DIV/0! | | | | | | | | | | | | | | |
| 2 | Non-Residential Bridge Course | 0.15500 | | | | | | | | | | 182 | 25.11 | 182 | 25.11 | | | 182 | 25.11 | | |
| 3 | Moderation of Madrasas | 0.04180 | 145 | 8.08 | 145 | | | 8.08 | | 146 | 8.10 | 146 | 8.10 | 146 | 8.10 | | | 146 | 8.10 | | |
| 4 | New Human Dev. Centre for Urban Area | 0.33800 | | | | | #DIV/0! | | | | | 5 | 1.85 | 5 | 1.85 | | | 5 | 1.85 | | |
| | Sub Total - AIE | | | 8.08 | | | | 8.08 | | | | | 32.86 | | 32.86 | | | 32.86 | | 32.86 | |
| Free Test Book | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (P) | 0.00935 | 06497 | 48.25 | 155093 | 71.82 | 148.43% | -58506 | -21.37 | | | 148519 | 68.14 | 148519 | 68.14 | 148519 | 68.14 | 148519 | 68.14 | 148519 | |
| 2 | Free Test Book (HPS) | 4.00878 | 36988 | 31.44 | 35018 | 24.39 | 77.57% | 1068 | 7.05 | | | 32580 | 25.41 | 32580 | 25.41 | 32580 | 25.41 | 32580 | 25.41 | 32580 | |
| | Sub Total - FTB | | | 79.69 | | 96.00 | 120.67% | | -18.32 | | | | 94.55 | | 94.55 | | | 94.55 | | 94.55 | |
| Innovative Activity | | | | | | | | | | | | | | | | | | | | | |
| 6 | Residential Camu | 4.33500 | | | | | | | | | | | | | | | | | | | |
| 1 | ACCESSAs | 0.66000 | | | | | | | | | | 10 | 3.00 | 10 | 3.00 | | | 10 | 3.00 | | |
| 2 | Model Cluster Girls Education | 0.30000 | 2368 | 8.47 | | 2.89 | 30.51% | 2368 | 8.58 | | | 1 | 15.00 | 1 | 15.00 | | | 1 | 15.00 | | |
| 3 | SCS (District Specific Innovation) | | | | | | | | | | | 2 | 14.89 | 12 | 26.84 | 10 | 11.75 | 2 | 14.89 | 12 | |
| 4 | Computer Education | | 75 | 15.00 | 65 | 3.25 | 21.87% | 10 | 11.75 | 10 | 11.75 | 111 | 2.78 | 111 | 2.78 | | | 111 | 2.78 | | |
| 5 | Others (School Others) | 0.01500 | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Innovation | | | 24.47 | | 8.14 | 23.08% | | 18.33 | | | 11.75 | 38.88 | | 47.41 | | | 11.75 | 38.88 | | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | |
| 1 | ITD | 0.01284 | 1808 | 7.62 | | | | 1808 | 7.82 | | | 842 | 7.84 | 841.85 | 7.94 | | | 841.85 | 7.94 | | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.85504 | 998 | 49.80 | 998 | 49.80 | 100.00% | | | | | 998 | 49.80 | 998 | 49.80 | | | 998 | 49.80 | | |
| 2 | Upper Primary | 0.03804 | 206 | 10.30 | 206 | 10.30 | 100.00% | | | | | 206 | 10.30 | 206 | 10.30 | | | 206 | 10.30 | | |
| | Sub Total - Maintenance Grant | | | 60.10 | | 60.10 | 100.00% | | | | | 60.10 | 60.10 | | 60.10 | | | 60.10 | 60.10 | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZNS | | 1 | 14.72 | 1 | 13.81 | 94.51% | | 0.91 | | | 1 | 22.88 | 1 | 22.88 | | | 1 | 22.88 | | |
| 2 | Strengthening of AHS | | 1 | 4.66 | 1 | 3.39 | 72.87% | | 1.27 | | | 1 | 5.90 | 1 | 5.90 | | | 1 | 5.90 | | |
| 3 | BRC Prof Fees | 5.000 | | | | | | | | | | 5 | 25.00 | 5 | 25.00 | | | 5 | 25.00 | | |
| | Sub Total - Management Cost | | | 19.38 | | 17.20 | 89.78% | | 2.18 | | | 51.78 | 53.78 | | 53.78 | | | 51.78 | 53.78 | | |

District : Sahore

| S No | Activities | Unit Cost | Approved AWP&B 2003-04 including SpM Over | | Achievement of 2003-04 | | % Utilization | Balance | | Planned | | | | Approved | | | | Remarks | | | | |
|-----------------------------------|--------------------------------------|-----------|---|---------|------------------------|--------|---------------|---------|--------|-----------------------|-------|------------------------|--------|---------------------|--------|-----------------------|-------|---------|------------------------|------|---------|-----|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | | |
| | | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 1912 | 26.77 | 1912 | 14.89 | 94.09% | 11.78 | | | | 1845 | 26.55 | 1845 | 26.41 | | | 1845 | 26.11 | 1845 | 26.11 | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.01000 | 1036 | 20.72 | 1036 | 20.72 | 100.00% | | | | | 1380 | 27.60 | 1380 | 27.60 | | | 1380 | 27.60 | 1380 | 27.60 | |
| 2 | Upper Primary | 0.01000 | 832 | 16.64 | 832 | 16.64 | 100.00% | | | | | 485 | 9.70 | 485 | 9.70 | | | 485 | 9.70 | 485 | 9.70 | |
| | Sub Total - School Grant | | | 31.36 | | 31.36 | 100.00% | | | | | | 37.30 | | 37.30 | | | | 37.30 | | 37.30 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 3780 | 18.35 | 3780 | 18.35 | 100.00% | | | | | 3963 | 19.82 | 3963 | 19.82 | | | 3963 | 19.82 | 3963 | 19.82 | |
| 2 | Upper Primary | 0.00500 | 1325 | 6.63 | 1325 | 6.63 | 100.00% | | | | | 1355 | 6.78 | 1355 | 6.78 | | | 1355 | 6.78 | 1355 | 6.78 | |
| | Sub Total - Teacher's Grant | | | 24.97 | | 24.97 | 100.00% | | | | | | 24.98 | | 24.98 | | | | 24.98 | | 24.98 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01500 | 344 | 103.20 | 120 | 105.05 | 101.79% | 211 | -1.85 | | | 211 | 47.44 | 211 | 47.44 | | | 211 | 46.93 | 211 | 46.93 | |
| 2 | Upper Primary | 0.01500 | 335 | 73.32 | | 40.11 | 34.70% | 335 | 33.27 | | | 298 | 63.79 | 298 | 63.79 | | | 298 | 63.17 | 298 | 63.17 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 178.52 | | 145.16 | 82.22% | | 31.37 | | | | 131.27 | | 131.27 | | | | 131.27 | | 131.27 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01300 | 344 | 51.85 | 477 | 61.60 | 100.00% | -133 | | | | 477 | 143.10 | 477 | 143.10 | | | 477 | 143.10 | 477 | 143.10 | |
| 2 | Upper Primary | 0.01300 | 224 | 98.29 | 263 | 87.80 | 89.89% | -148 | 30.48 | | | 452 | 189.64 | 452 | 189.64 | | | 452 | 189.64 | 452 | 189.64 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 148.88 | | 119.48 | 79.88% | | 30.48 | | | | 232.84 | | 232.84 | | | | 232.84 | | 232.84 | |
| | Total - Teacher's Salary | | | 327.41 | | 264.65 | 81.88% | | 61.85 | | | | 464.21 | | 464.21 | | | | 464.21 | | 464.21 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 344 | 34.40 | 128 | 13.78 | 40.00% | 208 | 20.84 | 208 | 20.84 | | | 208 | 20.84 | 208 | 20.84 | 208 | 20.84 | 208 | 20.84 | |
| 2 | TLE-New UPS | 0.11000 | 228 | 48.50 | | | | 228 | 58.50 | 228 | 58.50 | 70 | 8.90 | 70 | 8.90 | 70 | 8.90 | 70 | 8.90 | 70 | 8.90 | |
| 3 | UPS not ODB | | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 82.90 | | 13.78 | 15.14% | | 77.14 | | | | 77.14 | | 77.14 | | | | 77.14 | | 77.14 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 1206 | 8.43 | 814 | 8.90 | 91.17% | 392 | 0.83 | | | 1561 | 21.85 | 1561 | 21.85 | | | 1561 | 21.19 | 1561 | 21.19 | |
| 2 | New Recruit | 0.01100 | 452 | 8.33 | 180 | 4.00 | 42.31% | 262 | 2.33 | | | 718 | 13.08 | 718 | 13.08 | | | 718 | 13.08 | 718 | 13.08 | |
| 3 | Untrained | 0.01600 | 300 | 16.36 | 222 | 8.20 | 50.73% | 78 | 4.36 | | | 400 | 11.20 | 400 | 11.20 | | | 400 | 11.20 | 400 | 11.20 | |
| 4 | Distance Education | 0.04410 | 76 | 0.48 | 116 | 0.48 | 100.00% | -41 | | | | 400 | 1.88 | 400 | 1.88 | | | 400 | 1.88 | 400 | 1.88 | |
| 5 | Others/Headstpr Training | 0.01400 | 444 | 7.28 | 340 | 5.32 | 73.08% | 94 | 1.88 | | | | | | | | | 400 | 1.88 | 400 | 1.88 | |
| | Sub Total - Teacher's Training | | | 34.98 | | 24.81 | 72.19% | | 8.48 | | | | 49.81 | | 49.81 | | | | 49.81 | | 49.81 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 2368 | 5.88 | 2368 | 9.27 | 22.41% | | 4.41 | | | 834 | 5.81 | 834 | 5.81 | | | 834 | 5.81 | 834 | 5.81 | |
| | Grand Total SSA Budget for 2004-05 = | | | 1278.88 | | 758.53 | 86.18% | | 321.15 | | | 2881.27 | | 1437.37 | | 1437.37 | | | 1437.37 | | 1437.37 | |

Management Cap Budget = 53.76 Lacs
 Management Cap % = 3.7%
 Community Mobilisation Budget = 434.25 Lacs
 Community Mobilisation % = 30.2%

District : Rewa

| S No. | Activities | Unit Cost | 2003-04 including | | Achievement of | | % Utilisation | Balance | | Spillover for | | Proposed | | Total AWP&B | | Spillover for | | Approved | | Total AWP&B | Remarks | |
|----------------------------|--------------------------------------|-----------|-------------------|---------|----------------|---------|---------------|---------|---------|---------------|-------|----------|---------|-------------|---------|---------------|---------|----------|---------|-------------|---------|-----|
| | | | 2003-04 | | 2003-04 | | | Phy | Fin | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | | | |
| | | | Phy | Fin | Phy | Fin | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | Phy |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 4360 | 81.04 | 4360 | 30.12 | 48.35% | | 39.82 | | | 4443 | 82.20 | 4443 | 82.20 | | | 4443 | 82.20 | 4443 | 82.20 | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.07000 | 1817 | 36.34 | 1321 | 26.42 | 72.70% | 486 | 8.82 | | | 3394 | 87.88 | 3394 | 87.88 | | | 3394 | 87.88 | 3394 | 87.88 | |
| 2 | Upper Primary | 0.02000 | 509 | 10.18 | 490 | 9.98 | 96.04% | 10 | 0.20 | | | 593 | 11.86 | 593 | 11.86 | | | 593 | 11.86 | 593 | 11.86 | |
| | Sub Total - School Grant | | | 48.52 | | 36.48 | 76.23% | | 10.17 | | | | 79.74 | | 79.74 | | | | 79.74 | | 79.74 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 6069 | 33.35 | 2042 | 13.21 | 39.62% | 4027 | 20.14 | | | 8156 | 45.79 | 8156 | 45.79 | | | 8156 | 45.79 | 8156 | 45.79 | |
| 2 | Upper Primary | 0.00500 | 1559 | 7.80 | 996 | 4.99 | 64.02% | 561 | 2.81 | | | 1853 | 9.27 | 1853 | 9.27 | | | 1853 | 9.27 | 1853 | 9.27 | |
| | Sub Total - Teacher's Grant | | | 41.14 | | 18.20 | 44.24% | | 22.94 | | | | 55.06 | | 55.06 | | | | 55.06 | | 55.06 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 1577 | 473.10 | 285 | 198.29 | 41.91% | 1292 | 274.82 | | | 2204 | 495.90 | 2204 | 495.90 | | | 2204 | 385.70 | 2204 | 385.70 | |
| 2 | Upper Primary | 0.03500 | 328 | 70.84 | | 1.55 | 2.19% | 328 | 69.29 | | | 392 | 123.48 | 392 | 123.48 | | | 392 | 96.04 | 392 | 96.04 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 843.94 | | 199.83 | 36.74% | | 344.11 | | | | 819.38 | | 819.38 | | | | 619.38 | | 619.38 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 1677 | 236.65 | 1662 | 70.00 | 29.89% | -285 | 164.66 | | | 1882 | 658.60 | 1882 | 658.60 | | | 1882 | 658.60 | 1882 | 658.60 | |
| 2 | Upper Primary | 0.03500 | 240 | 100.80 | 279 | 74.03 | 73.44% | -39 | 26.79 | | | 448 | 168.18 | 448 | 168.18 | | | 448 | 168.18 | 448 | 168.18 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 337.33 | | 144.03 | 42.80% | | 162.33 | | | | 748.78 | | 748.78 | | | | 748.78 | | 748.78 | |
| | Total - Teacher's Salary | | | 881.29 | | 343.86 | 39.01% | | 506.43 | | | | 1368.14 | | 1368.14 | | | | 1368.14 | | 1368.14 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 1677 | 167.70 | 1167 | 116.66 | 73.97% | 410 | 41.04 | 410 | 41.04 | 456 | 45.60 | 888 | 88.84 | 410 | 41.04 | 456 | 45.60 | 866 | 86.64 | |
| 2 | TLE-New UPS | 0.15000 | 224 | 56.00 | 190 | 47.45 | 84.73% | 34 | 8.54 | 34 | 8.54 | 84 | 21.00 | 110 | 29.55 | 34 | 8.55 | 84 | 21.00 | 118 | 29.55 | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 213.70 | | 164.18 | 76.79% | | 49.58 | | 49.58 | | 66.60 | | 118.20 | | 49.60 | | 66.60 | | 118.20 | |
| Teacher's Training | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 4069 | 46.18 | 1922 | 26.90 | 66.29% | 2147 | 19.24 | | | 2984 | 41.78 | 2984 | 41.78 | | | 8809 | 123.33 | 8809 | 123.33 | |
| 2 | New Recruit | 0.02100 | 448 | 8.27 | 299 | 8.27 | 100.00% | 149 | | | | 581 | 12.20 | 581 | 12.20 | | | 581 | 12.20 | 581 | 12.20 | |
| 3 | Untrained | 0.02000 | 300 | 10.56 | 320 | 9.22 | 87.28% | -20 | 1.34 | | | 450 | 12.60 | 450 | 12.60 | | | 450 | 12.60 | 450 | 12.60 | |
| 4 | Distance Education | 0.00420 | 135 | 0.51 | 133 | 0.56 | 86.77% | 2 | 0.01 | | | 450 | 1.89 | 450 | 1.89 | | | 450 | 1.89 | 450 | 1.89 | |
| 5 | Others/ Headstart Training | 0.01400 | 826 | 10.95 | 733 | 10.21 | 87.33% | -100 | 0.26 | | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 74.12 | | 53.22 | 71.79% | | 20.81 | | | | 68.47 | | 68.47 | | | | 68.47 | | 68.47 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 4084 | 9.84 | 4084 | 0.23 | 2.56% | | 8.55 | | | 18814 | 11.17 | 18814 | 11.17 | | | 18814 | 11.17 | 18814 | 11.17 | |
| | Grand Total SSA Budget for 2004-05 = | | | 3034.34 | | 1188.91 | 39.18% | | 1845.43 | | | 878.81 | 3061.78 | 4031.71 | 870.01 | 3061.70 | 4031.71 | | | | | |

Management Cost Budget = 74.66 Lakhs 74.66 Lakhs
 Management Cost in % → 2.4% 1.9%
 Civilian Fresh Plan Budget = 705.25 Lakhs 1614.31 Lakhs
 Civilian in % → 23.0% 40.8%

SSA in Madhya Pradesh : Summary of Annual Work Plan and Budget : 2004-05

District: Satna

| S.No. | Activities | Unit Cost | Approved AWP&B 2003-04 Including spill over | | Achievement of 2003-04 | | % Utilisation | Balance | | Rs in Lakhs | | | | | | Remarks | | | |
|---|--|-----------|---|--------|------------------------|--------|---------------|---------|--------|-----------------------|--------|---------------------------------|---------|------------------------------|--------|---------|---------|--------|-------|
| | | | Approved AWP&B 2003-04 Including spill over | | Achievement of 2003-04 | | | Balance | | Spillover for 2004-05 | | Proposed Fresh Proposal 2004-05 | | Approved Total AWP&B 2004-05 | | | | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12500 | 8 | 1.00 | 8 | 0.84 | 84.00% | 0.18 | | 8 | 1.00 | 8 | 1.00 | | | 8 | 1.00 | | |
| 6 | Meeting, TA | 0.06000 | 8 | 0.48 | 8 | 0.40 | 83.33% | 0.08 | | 8 | 0.48 | 8 | 0.48 | | | 8 | 0.48 | | |
| 7 | TLM Grant | 0.01000 | 8 | 0.40 | 8 | 0.40 | 100.00% | | | 8 | 0.40 | 8 | 0.40 | | | 8 | 0.40 | | |
| 8 | Other (if any) | 0.10000 | | | | | | | | 8 | 0.80 | 8 | 0.80 | | | 8 | 0.80 | | |
| | Sub Total - BRC | | | 1.88 | | 1.84 | 87.23% | 0.24 | | | 2.68 | | 2.68 | | | 2.08 | 2.68 | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | |
| 1 | Salaries of C.A.C. (40.00000 p.m. for 02 Teachers per Cluster) | 0.08000 | 160 | 115.20 | | | | 160 | 115.20 | | | 160 | 153.60 | 160 | 153.60 | | 160 | 153.60 | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.02500 | 140 | 3.50 | 140 | 3.50 | 100.00% | | | 140 | 3.50 | 140 | 3.50 | | | 140 | 3.50 | | |
| 5 | Meeting, TA | 0.07000 | 140 | 3.36 | 140 | 3.36 | 100.00% | | | 140 | 3.36 | 140 | 3.36 | | | 140 | 3.36 | | |
| 6 | TLM Grant | 0.01000 | 140 | 1.40 | 140 | 1.40 | 100.00% | | | 140 | 1.40 | 140 | 1.40 | | | 140 | 1.40 | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 123.46 | | 8.26 | 8.69% | 115.20 | | | 161.86 | | 161.86 | | | 161.86 | 161.86 | | |
| Child Works | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 438 | 657.00 | 164.50 | 25.04% | 438 | 492.50 | 438 | 492.50 | 438 | 492.50 | 438 | 492.50 | 438 | 492.50 | 438 | 492.50 | |
| 2 | School Buildings for Upgraded EGS to PS | 1.00 | 50 | 75.00 | | | 50 | 75.00 | 50 | 75.00 | 251 | 502.00 | 301 | 577.00 | 50 | 75.00 | 251 | 502.00 | |
| 3 | Additional Rooms (PS) | 0.90 | 15 | 11.25 | 7.50 | 66.67% | 15 | 3.75 | 15 | 3.75 | 15 | 3.75 | 15 | 3.75 | | 15 | 3.75 | | |
| 4 | Upper Primary School Buildings | 4.00 | 5 | 17.50 | | | 5 | 17.50 | 5 | 17.50 | 5 | 17.50 | 5 | 17.50 | | 5 | 17.50 | | |
| 5 | Additional Rooms (MS) | 0.70 | 57 | 42.75 | | | 57 | 42.75 | 57 | 42.75 | | | 57 | 42.75 | | 57 | 42.75 | | |
| 6 | Kitchen Sheds for NDM | 0.15 | | | | | | | | 268 | 87.00 | 268 | 87.00 | | | 268 | 87.00 | | |
| 7 | CMC Additional Rooms | 0.75 | | | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinal (PS) | 0.90 | 78 | 2.30 | 9 | | 89 | 2.30 | 89 | 2.30 | 89 | 2.30 | 89 | 2.30 | | 89 | 2.30 | | |
| 9 | Drinking Water Facility (PS) | 0.90 | | | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinal (MS) | 0.60 | 114 | 5.70 | | | 114 | 8.70 | 114 | 5.70 | | | 114 | 5.70 | 114 | 5.70 | | | |
| 11 | Drinking Water Facility (MS) | 0.30 | 137 | 41.10 | | | 137 | 41.10 | 137 | 41.10 | | | 137 | 41.10 | 137 | 41.10 | | | |
| 12 | NRF Buildings | 5.50 | | | | | | | | | | | | | | | | | |
| | Sub Total - Child Works | | | 352.80 | | 172.00 | 28.17% | 680.80 | | 680.80 | | 569.00 | 1249.80 | | 680.80 | 569.00 | 1249.80 | | |
| Intervention for Girl of School Children | | | | | | | | | | | | | | | | | | | |
| 1 | IGS Centre (P) | 0.17500 | 17 | 5.20 | 17 | 1.58 | 29.67% | 3.70 | | 103 | 18.10 | 103 | 18.10 | | 103 | 18.10 | 103 | 18.10 | |
| 2 | New Residential Bridge Camp | 0.15900 | | | | | | | | 182 | 28.21 | 182 | 28.21 | | 182 | 28.21 | 182 | 28.21 | |
| 3 | Rehabilitation of Madarasa | 0.84170 | 100 | 4.18 | 22 | | 78 | 4.18 | | 22 | 0.92 | 22 | 0.92 | | 22 | 0.92 | 22 | 0.92 | |
| 4 | New Human Dev. Centre for Urban Area | 0.33000 | | | | | | | | 10 | 3.30 | 10 | 3.30 | | 10 | 3.30 | 10 | 3.30 | |
| | Sub Total - AIF | | | 9.48 | | 1.58 | 16.66% | 7.88 | | 50.53 | | 50.53 | | | 50.53 | | 50.53 | | |
| Free Test Book | | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (P) | 0.00819 | 145017 | 72.51 | 137517 | 64.04 | 86.32% | 7500 | 8.27 | | | 181322 | 84.08 | 181322 | 84.08 | | 181322 | 84.08 | |
| 2 | Free Test Book (MS) | 0.00071 | 68206 | 57.98 | 68856 | 57.60 | 90.38% | 1350 | 0.37 | | | 78304 | 58.52 | 78304 | 59.52 | | 78304 | 59.52 | |
| | Sub Total - FB | | | 130.48 | | 121.64 | 83.22% | 8.64 | | | | 143.59 | | 143.59 | | 143.59 | | 143.59 | |
| Other Activity | | | | | | | | | | | | | | | | | | | |
| 1 | Recreational Camp | 0.11500 | | | | | | | | | | | | | | | | | |
| 2 | ITC Scheme | 0.36000 | | | | | | | | | | 120 | 7.20 | 120 | 7.20 | | 120 | 7.20 | |
| 3 | Model Cluster Girls Education | 0.10000 | 3842 | 15.37 | | 0.78 | 5.08% | 3842 | 14.59 | | | 50 | 15.00 | 50 | 15.00 | | 50 | 15.00 | |
| 4 | Self Help Group for Intercast | | | | | | | | | | | 1 | 9.00 | 1 | 9.00 | | 1 | 9.00 | |
| 5 | Computer Education | 0.07000 | 75 | 15.00 | 85 | 3.71 | 24.76% | 10 | 11.29 | 10 | 11.29 | 2 | 14.89 | 12 | 26.17 | 10 | 11.29 | 2 | 14.89 |
| 6 | Others (School Grants) | | | | | | | | | | | 140 | 3.50 | 140 | 3.50 | | 140 | 3.50 | |
| | Sub Total - Intervention | | | 30.37 | | 4.42 | 14.80% | 23.87 | | 11.29 | | 48.58 | | 60.67 | | 11.29 | 48.58 | 60.67 | |
| Others with Special Needs | | | | | | | | | | | | | | | | | | | |
| 1 | ITC | 0.07000 | 3561 | 14.24 | | 6.34 | 2.42% | 3561 | 13.90 | | | 1332 | 15.88 | 1331.88 | 15.98 | | 1331.88 | 15.98 | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.05000 | 1643 | 82.15 | 1474 | 73.70 | 89.71% | 189 | 8.45 | | | 1643 | 82.15 | 1643 | 82.15 | | 1643 | 82.15 | |
| 2 | Upper Primary | 0.05000 | 527 | 26.35 | 485 | 23.45 | 88.99% | 58 | 2.90 | | | 527 | 26.35 | 527 | 26.35 | | 527 | 26.35 | |
| | Sub Total - Maintenance Grant | | | 108.50 | | 87.15 | 89.54% | 11.33 | | | | 168.58 | | 108.50 | | 108.50 | | 108.50 | |
| Management and MIS | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of AIF | | | | | 13.75 | 93.00% | 0.93 | | | 1 | 23.18 | 1 | 23.18 | 1 | 23.18 | 1 | 23.18 | |
| 2 | Strengthening of MIS | | | | | 4.74 | 98.37% | 0.08 | | | 1 | 6.22 | 1 | 6.22 | 1 | 6.22 | 1 | 6.22 | |
| 3 | Other Prof Fees | | | | | | | | | | 8 | 40.00 | 8 | 40.00 | 8 | 40.00 | 8 | 40.00 | |
| | Total - Management Cost | | | 18.57 | | 18.53 | 94.85% | 1.81 | | | | 69.38 | | 69.38 | | 69.38 | | 69.38 | |

7.0

District Saline

| B No | Activities | Und Cost | Approved AWP&B | | | | % Utilization | Balance | | Proposed | | | | | | Remarks | | |
|--|---------------------------------------|----------|------------------------------|---------|---------|---------|---------------|---------|---------|----------|-----|---------|---------|---------|--------|---------|---------|-----|
| | | | 2003-04 including split over | | 2003-04 | | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | | 2004-05 | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01000 | 3490 | 48.80 | 3490 | 44.59 | 90.84% | | 4.81 | | | 3383 | 47.36 | 3383 | 47.36 | | | |
| School Grant | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1737 | 34.74 | 1688 | 33.76 | 97.16% | 49 | 0.08 | | | 7033 | 52.64 | 7033 | 52.64 | | | |
| 2 | Upper Primary | 0.01000 | 856 | 17.12 | 864 | 11.28 | 85.09% | 267 | 5.84 | | | 736 | 14.72 | 736 | 14.72 | | | |
| | Sub Total - School Grant | | | 51.88 | | 45.04 | 86.83% | | 0.82 | | | 87.36 | 87.36 | | 87.36 | | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.06500 | 6491 | 32.46 | 5587 | 27.94 | 88.07% | 904 | 4.52 | | | 8360 | 31.80 | 8360 | 31.80 | | | |
| 2 | Upper Primary | 0.00500 | 1807 | 8.04 | 1807 | 8.04 | 100.00% | | | | | 3495 | 17.48 | 3495 | 17.48 | | | |
| | Sub Total - Teacher's Grant | | | 40.50 | | 36.07 | 89.11% | | 4.52 | | | 48.28 | 48.28 | | 48.28 | | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 889 | 266.70 | 147 | 261.70 | 88.13% | 742 | 5.00 | | | 770 | 173.25 | 770 | 173.25 | | | |
| 2 | Upper Primary | 0.01500 | 852 | 156.66 | | | | 652 | 186.66 | | | 400 | 128.00 | 400 | 128.00 | | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 423.36 | | 781.70 | 91.87% | | 181.66 | | | 290.25 | 290.25 | | 290.25 | | | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 889 | 132.25 | 1036 | 8.78 | 8.84% | -447 | 124.09 | | | 1036 | 310.80 | 1036 | 310.80 | | | |
| 2 | Upper Primary | 0.01500 | 790 | 124.32 | 180 | 121.84 | 97.84% | 80 | 2.60 | | | 800 | 238.00 | 800 | 238.00 | | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 256.57 | | 138.90 | 88.88% | | 126.69 | | | 846.80 | 846.80 | | 846.80 | | | |
| | Total - Teacher's Salary | | | 680.13 | | 380.60 | 87.65% | | 288.35 | | | 846.85 | 846.85 | | 846.85 | | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | |
| 1 | T.L.E.-New Primary (EGS to PS) | 0.10000 | 819 | 88.90 | 841 | 84.10 | 84.60% | 48 | 4.80 | | | 48 | 4.80 | 48 | 4.80 | | | |
| 2 | T.L.E.-New UPS | 0.10000 | 400 | 100.00 | 183 | 48.25 | 48.25% | 207 | 51.75 | | | 207 | 51.75 | 207 | 51.75 | | | |
| 3 | UPS not (T.L.E) | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | |
| | Sub Total - T.L.E. | | | 188.90 | | 132.35 | 70.06% | | 36.55 | | | 36.55 | 36.55 | | 36.55 | | | |
| Teachers Training | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01000 | 3283 | 35.30 | 821 | 11.64 | 37.97% | 2452 | 23.86 | | | 2695 | 37.73 | 2695 | 37.73 | | | |
| 2 | New Recruit | 0.02100 | 800 | 11.20 | 234 | 4.91 | 43.87% | 566 | 8.29 | | | 1187 | 24.51 | 1187 | 24.51 | | | |
| 3 | Untrained | 0.02800 | 300 | 10.56 | 207 | 5.78 | 54.78% | 83 | 4.78 | | | 398 | 11.14 | 398 | 11.14 | | | |
| 4 | Distance Education | 0.00420 | 120 | 0.50 | | | | 120 | 0.50 | | | 398 | 1.87 | 398 | 1.87 | | | |
| 5 | Others/Headstart Training | 0.01000 | 761 | 8.41 | 218 | 2.05 | 27.41% | 342 | 6.38 | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 64.87 | | 23.39 | 37.81% | | 61.94 | | | 75.05 | 75.05 | | 75.05 | | | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00200 | 3842 | 8.22 | 3842 | | | | 0.21 | | | 14172 | 8.50 | 14172 | 8.50 | | | |
| (Grand Total SSA Budget for 2004-05 - | | | | 2378.00 | | 1102.34 | 48.34% | | 1278.64 | | | 748.44 | 2366.13 | 3114.57 | 748.44 | 2366.13 | | |

Management Cost Budget = 69.38 Lakhs
 Management Cost % = 2.9%
 Community Fresh Plan Budget = 889.00 Lakhs
 Community % = 24.9%

| Block | Description | 2003-04 Including Spillover | | 2003-04 | | Unallocated | | Spillover for 2004-05 | | Proposed Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | 2004-05 | | Total AWP&B 2004-05 | | Remarks |
|---|---|-----------------------------|-------|---------|-----|-------------|---------|-----------------------|--------|---------------------------------|-----|---------------------|-------|-----------------------|--------|---------|-----|---------------------|--------|---------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| | | | | | | | | | | | | | | | | | | | | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0 12000 | 3 | 0 36 | 3 | 0 36 | 100 00% | | | | | | | | | | | | | |
| 6 | Meeting, TA | 0 00000 | 3 | 0 18 | 3 | 0 18 | 100 00% | | | | | | | | | | | | | |
| 7 | TLM Grant | 0 05000 | 3 | 0 15 | 3 | | | | 0 15 | | | | | | | | | | | |
| 8 | Other (if any) | 0 10000 | | | | | | | | | | | | | | | | | | |
| | Sub Total - BRC | | | 0 71 | | 0 96 | 78 72% | | 0 18 | | | | | | | | | | 1 01 | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CAC | 0 00000 | 60 | 43 20 | | | | 60 | 43 20 | | | 60 | 43 20 | | | | | | 60 | 43 20 |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0 02500 | 50 | 1 48 | 50 | 1 48 | 100 00% | | | | | | | | | | | | | |
| 5 | Meeting, TA | 0 01400 | 50 | 1 42 | 50 | 1 42 | 100 00% | | | | | | | | | | | | | |
| 6 | TLM Grant | 0 01000 | 50 | 0 50 | 50 | | | | 0 50 | | | | | | | | | | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 48 68 | | 2 89 | 6 18% | | 42 78 | | | 61 69 | | | | | | | 61 68 | |
| Civil Works | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 1 00 | 90 | 90 00 | | 36 00 | 40 00% | 90 | 54 00 | | | 90 | 54 00 | | 60 | 54 00 | | | 60 | 54 00 |
| 2 | School Buildings for Upgraded EGS to PS | 1 00 | | | | | | | | | | | | | | | | | | |
| 3 | Additional Rooms (PS) | 0 00 | 138 | 102 00 | | 62 00 | 60 00% | 138 | 80 00 | | | 138 | 80 00 | | 50 | 110 00 | | | 50 | 110 00 |
| 4 | Upper Primary School Buildings | 5 00 | 14 | 49 00 | | 21 00 | 42 00% | 14 | 28 00 | | | 14 | 28 00 | | 18 | 84 00 | | | 18 | 84 00 |
| 5 | Additional Rooms (MS) | 1 00 | 10 | 7 50 | | 4 00 | 52 22% | 10 | 3 50 | | | 10 | 3 50 | | 50 | 43 00 | | | 50 | 43 00 |
| 6 | Kitchen Sheds for MDM | 0 30 | | | | | | | | | | | | | 30 | 14 75 | | | 30 | 14 75 |
| 7 | CRC Additional Rooms | 0 75 | | | | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0 00 | 20 | 1 00 | | | | 20 | 1 00 | | | | | | 18 | 1 80 | | | 18 | 1 80 |
| 9 | Drinking Water Facilities (PS) | 0 00 | | | | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0 00 | 60 | 3 00 | | | | 60 | 3 00 | | | | | | 60 | 3 00 | | | 60 | 3 00 |
| 11 | Drinking Water Facilities (MS) | 0 30 | 80 | 18 00 | | | | 80 | 18 00 | | | | | | 80 | 18 00 | | | 80 | 18 00 |
| 12 | BRC Buildings | 1 00 | | | | | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | | 278 57 | | 113 00 | 41 77% | | 197 58 | | | 197 58 | | | 227 73 | | | | 197 55 | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0 11000 | 115 | 35 73 | | 30 40 | 85 29% | | 8 25 | | | 80 | 10 54 | | 80 | 10 54 | | | 80 | 10 54 |
| 2 | Non-Residential Bridge Course | 0 15500 | | | | | | | | | | 125 | 19 38 | | 125 | 19 38 | | | 125 | 19 38 |
| 3 | Modernization of MDM | 0 00100 | 30 | 1 20 | | | | 17 | 1 20 | | | 17 | 0 71 | | 17 | 0 71 | | | 17 | 0 71 |
| 4 | New Human Dev. Centre for Urban Area | 0 10000 | | | | | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 38 93 | | 36 50 | 95 49% | | 8 95 | | | 38 62 | | | 38 62 | | | | 38 62 | |
| Free Test Book | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (P) | 0 00050 | 52250 | 29 20 | | 80923 | 26 2% | 5217 | | | | 52170 | 21 92 | | 52170 | 21 92 | | | 52170 | 21 92 |
| 2 | Free Test Book (UPS) | 0 00070 | 21070 | 10 40 | | 17401 | 10 67% | 4278 | 6 32 | | | 19000 | 14 82 | | 19000 | 14 82 | | | 19000 | 14 82 |
| | Sub Total - FTB | | | 44 81 | | 36 37 | 81 22% | | 6 32 | | | 37 76 | | | 37 76 | | | | 37 76 | |
| Innovative Activity | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0 31500 | | | | | | | | | | | | | | | | | | |
| 2 | A&CCE/SSKs | 0 00000 | | | | | | | | | | | | | | | | | | |
| 3 | M-Net 4 teacher/Arts Education | 0 10000 | 1107 | 4 70 | | 2 20 | 60 36% | 1107 | 1 00 | | | 70 | 0 70 | | 70 | 0 70 | | | 70 | 0 70 |
| 4 | SC/ST (District Specific Innovation) | | | | | | | | | | | | | | | | | | | |
| 5 | Computer Education | | 50 | 0 50 | | 20 | 37 00% | | 1 80 | | | 2 | 14 73 | | 2 | 14 73 | | | 2 | 14 73 |
| 6 | Others (School Library) | 0 01500 | | | | | | | | | | 50 | 1 48 | | 50 | 1 48 | | | 50 | 1 48 |
| | Sub Total - Innovation | | | 5 24 | | 6 60 | 84 27% | | 6 30 | | | 26 83 | | | 26 83 | | | | 26 81 | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | |
| 1 | IIEP | 0 01000 | 778 | 3 43 | | | | 778 | 3 18 | | | 227 | 3 62 | | 252 45 | | | | 252 45 | 3 03 |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0 01000 | 720 | 11 30 | | 385 | 19 7% | 321 | 18 00 | | | 310 | 23 80 | | 310 | 23 80 | | | 310 | 23 80 |
| 2 | Upper Primary | 0 09000 | 720 | 11 45 | | 220 | 11 40% | | | | | 228 | 11 40 | | 228 | 11 40 | | | 228 | 11 40 |
| | Sub Total - Maintenance Grant | | | 48 78 | | 385 | 63 63% | | 18 81 | | | 37 38 | | | 37 38 | | | | 37 38 | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | | 14 77 | | 1 | 50 07% | | 6 30 | | | 1 | 22 00 | | 1 | 22 00 | | | 1 | 22 00 |
| 2 | Strengthening of MIS | | | 1 20 | | 1 | 60 18% | | 1 40 | | | 1 | 5 30 | | 1 | 5 30 | | | 1 | 5 30 |
| 3 | BRC Prof.Fees | 0 000 | | | | | | | | | | 3 | 15 00 | | 3 | 15 00 | | | 3 | 15 00 |
| | Sub Total - Management Cost | | | 16 97 | | 11 31 | 66 51% | | 7 70 | | | 42 48 | | | 42 42 | | | | 42 42 | |

District: Umaria

Rs in Lakhs

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| S No. | Activities | Unit Cost | 2003-04 Including | | Achievement of 2003-04 | | % | Balance | | Progress | | | | Approved | | | | Number of | | | | |
|---|---------------------------------------|-----------|-------------------|--------|------------------------|--------|---------|---------|--------|----------|-------|---------|--------|----------|--------|---------|-------|-----------|---------|--------|--------|---------|
| | | | 2003-04 | | 2003-04 | | | | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | | 2004-05 | | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 1217 | 17.04 | 1217 | 21.88 | 126.83% | | -4.54 | | | 1241 | 17.37 | 1241 | 17.37 | | | 1241 | 17.37 | 1241 | 17.37 | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.01000 | 605 | 12.10 | 605 | 12.10 | 100.00% | | | | | 645 | 18.90 | 645 | 18.90 | | | 645 | 18.90 | 645 | 18.90 | |
| 2 | Upper Primary | 0.01000 | 340 | 6.72 | 340 | 6.80 | 101.19% | | -0.08 | | | 341 | 6.82 | 341 | 6.82 | | | 341 | 6.82 | 341 | 6.82 | |
| | Sub Total - School Grant | | | 18.82 | | 18.90 | 100.43% | | -0.08 | | | 23.72 | | 23.72 | | | | 23.72 | | 23.72 | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 1743 | 6.72 | 1257 | 6.29 | 72.12% | 400 | 2.43 | | | 1431 | 7.16 | 1431 | 7.16 | | | 1431 | 7.16 | 1431 | 7.16 | |
| 2 | Upper Primary | 0.00500 | 673 | 3.37 | 673 | 3.37 | 100.00% | | | | | 1297 | 6.40 | 1297 | 6.40 | | | 1297 | 6.40 | 1297 | 6.40 | |
| | Sub Total - Teacher's Grant | | | 12.08 | | 9.66 | 79.86% | | 2.43 | | | 13.64 | | 13.64 | | | | 13.64 | | 13.64 | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01500 | 181 | 48.30 | 97 | 14.73 | 20.60% | 84 | 23.57 | | | 174 | 29.15 | 174 | 29.15 | | | 174 | 29.15 | 174 | 29.15 | |
| 2 | Upper Primary | 0.01500 | 255 | 81.43 | | 7.00 | 11.40% | 259 | 84.43 | | | 156 | 49.14 | 156 | 49.14 | | | 156 | 49.14 | 156 | 49.14 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 100.73 | | 21.73 | 18.01% | | 87.99 | | | 80.29 | | 80.29 | | | | 80.29 | | 80.29 | | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01500 | 181 | 24.15 | 258 | | | -87 | 24.15 | | | 258 | 77.40 | 258 | 77.40 | | | 258 | 77.40 | 258 | 77.40 | |
| 2 | Upper Primary | 0.01500 | 114 | 47.88 | 189 | 32.07 | 86.87% | -79 | 19.82 | | | 312 | 131.04 | 312 | 131.04 | | | 312 | 131.04 | 312 | 131.04 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 72.03 | | 32.07 | 44.52% | | 20.87 | | | 208.44 | | 208.44 | | | | 208.44 | | 208.44 | | |
| | Total - Teacher's Salary | | | 161.76 | | 53.80 | 29.84% | | 108.86 | | | 296.73 | | 296.73 | | | | 296.73 | | 296.73 | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | |
| 1 | T.L.M.-New Primary (EGS to PS) | 0.10000 | 181 | 18.10 | | | | 181 | 18.10 | 181 | 18.10 | 55 | 5.50 | 218 | 21.80 | 181 | 18.10 | 55 | 5.50 | 218 | 21.80 | |
| 2 | T.L.M.-New UPS | 0.15000 | 156 | 38.00 | 88 | 21.50 | 85.13% | 70 | 17.50 | 70 | 17.50 | | | 70 | 17.50 | 70 | 17.50 | | | 70 | 17.50 | |
| 3 | UPS not QDB | | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - T.L.M. | | | 35.10 | | 21.84 | 38.82% | | 33.60 | | | 33.60 | | 38.18 | | | | 33.60 | | 38.18 | | |
| Teacher Training | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Intervisee | 0.01400 | 752 | 7.23 | 485 | 6.92 | 95.83% | 267 | 0.20 | | | 668 | 12.15 | 668 | 12.15 | | | 2271 | 31.80 | 2271 | 31.80 | |
| 2 | New Recruit | 0.02100 | 312 | 4.37 | 143 | 3.00 | 98.88% | 199 | 1.37 | | | 468 | 6.83 | 468 | 6.83 | | | 468 | 6.83 | 468 | 6.83 | |
| 3 | Untrained | 0.02000 | 200 | 7.04 | 230 | 6.84 | 94.88% | -36 | 0.36 | | | 140 | 3.92 | 140 | 3.92 | | | 140 | 3.92 | 140 | 3.92 | |
| 4 | Distance Education | 0.00420 | 43 | 0.16 | 44 | 0.19 | 100.00% | | | | | 140 | 0.58 | 140 | 0.58 | | | 140 | 0.58 | 140 | 0.58 | |
| 5 | Others/Headstart Training | 0.01400 | 236 | 3.96 | 225 | 3.19 | 79.48% | 11 | 0.81 | | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 22.84 | | 18.83 | 87.52% | | 2.84 | | | 28.48 | | 28.48 | | | | 28.48 | | 28.48 | | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 1182 | 2.71 | 1182 | 5.44 | 185.18% | | -8.85 | | | 5278 | 3.17 | 5278 | 3.17 | | | 5278 | 3.17 | 5278 | 3.17 | |
| Grand Total SSA Budget for 2004-05 - | | | | 34.82 | | 340.84 | 48.59% | | 483.12 | | | 181.15 | | 827.38 | | 1118.53 | | 181.15 | | 827.38 | | 1118.53 |

Management Cost Budget - 42.42 Lakhs
 Management Cost in % -> 4.8%
 Citizens Fresh Plan Budget - 287.75 Lakhs
 Citizens in % -> 31.0%

District : Panna

| S No. | Activities | Unit Cost | Rs In Lakhs | | | | | | | | | | | | | | | | | | | | Remarks |
|--|---|-----------|---|--------|------------------------|--------|---------------|---------|--------|----------|--------|--------|--------|-----------------------|--------|---------------------------------|--------|---------------------|--------|--------|--|--|---------|
| | | | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilization | Balance | | Proposed | | | | Spillover for 2004-05 | | Approved Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12500 | 5 | 0.63 | 5 | 1.78 | 284.19% | | -1.15 | | | 5 | 0.63 | 5 | 0.63 | | | | | | | | |
| 6 | Meeting TA | 0.06000 | 5 | 0.30 | 5 | 0.30 | 100.00% | | | | | 5 | 0.30 | 5 | 0.30 | | | | | | | | |
| 7 | T.M Grant | 0.05000 | 5 | 0.25 | 5 | 0.25 | 100.00% | | | | | 5 | 0.25 | 5 | 0.25 | | | | | | | | |
| 8 | Other (If any) | 0.10000 | | | | | | | | | | 5 | 0.50 | 5 | 0.50 | | | | | | | | |
| | Sub Total - BRC | | | 1.14 | | 2.33 | 187.84% | | -1.15 | | | 1.68 | | 1.68 | | | | | | | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (2 @ 30000 p.m. for 10 Teachers per Block) | 0.08000 | 100 | 72.00 | | 43.52 | 60.45% | 100 | 28.48 | | | 100 | 06.00 | 100 | 06.00 | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.02500 | 120 | 3.00 | 120 | 3.00 | 100.00% | | | | | 120 | 3.00 | 120 | 3.00 | | | | | | | | |
| 5 | Meeting TA | 0.02400 | 120 | 2.88 | 120 | 2.88 | 100.00% | | | | | 120 | 2.88 | 120 | 2.88 | | | | | | | | |
| 6 | T.M Grant | 0.01000 | 120 | 1.20 | 120 | 1.20 | 100.00% | | | | | 120 | 1.20 | 120 | 1.20 | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 79.08 | | 58.60 | 63.98% | | 28.48 | | | 103.08 | | 103.08 | | | | | 103.08 | 103.08 | | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 195 | 292.50 | 5 | 182.81 | 62.40% | 190 | 109.99 | 190 | 109.99 | 190 | 109.99 | 190 | 109.99 | | | | | | | | |
| 2 | School Buildings for Upgraded EGN to PS | 2.00 | 181 | 241.50 | 10 | 100.00 | 41.81% | 151 | 140.54 | 151 | 138.00 | 78 | 158.00 | 229 | 294.00 | 151 | 138.00 | 78 | 158.00 | 229 | | | |
| 3 | Additional Rooms (PS) | 0.99 | 9 | 2.25 | | 0.50 | 22.22% | 8 | 1.75 | 8 | 1.75 | 100 | 90.00 | 109 | 91.75 | 9 | 1.75 | 100 | 90.00 | 109 | | | |
| 4 | Upper Primary School Buildings | 4.00 | | | | | | | | | | 65 | 260.00 | 65 | 260.00 | | | | | | | | |
| 5 | Additional Rooms (MS) | 0.99 | 65 | 48.75 | | 32.00 | 68.97% | 65 | 18.15 | 65 | 18.15 | 100 | 90.00 | 165 | 108.15 | 65 | 18.15 | 100 | 90.00 | 165 | | | |
| 6 | Kitchen Sheds for MDN | 0.25 | | | | | | | | | | 358 | 89.00 | 358 | 89.00 | | | | | | | | |
| 7 | CRC Additional Rooms | 0.75 | | | | | | | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.60 | 48 | 2.40 | 8 | | | 40 | 2.40 | 40 | 2.40 | | | 40 | 2.40 | 40 | 2.40 | 40 | 2.40 | 40 | | | |
| 9 | Drinking Water Facilities (PS) | 0.79 | | | | | | | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0.66 | 63 | 3.15 | 13 | | | 50 | 3.15 | 50 | 3.15 | | | 50 | 3.15 | 50 | 3.15 | 50 | 3.15 | 50 | | | |
| 11 | Drinking Water Facilities (MS) | 0.38 | 100 | 30.00 | 100 | 30.00 | 100.00% | | | | | | | | | | | | | | | | |
| 12 | BRC Buildings | 5.58 | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | | 820.55 | | 348.57 | 58.95% | | 273.98 | | | 271.44 | | 885.00 | 956.44 | | | 271.44 | 685.00 | 956.44 | | | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGN Centres (P) | 0.17561 | 99 | 30.78 | 99 | 27.81 | 89.43% | | 2.84 | | | 172 | 30.22 | 172 | 30.22 | | | | | | | | |
| 2 | Non-Residential Bridge Course | 0.15500 | | | | | | | | | | 138 | 21.08 | 138 | 21.08 | | | | | | | | |
| 3 | Strengthening of Madaras | 0.04100 | 80 | 3.34 | 39 | 1.34 | 40.07% | 41 | 2.00 | | | 39 | 1.83 | 39 | 1.83 | | | | | | | | |
| 4 | New Human Dev Centre for Urban Area | 0.33000 | | | | | | | | | | 8 | 1.98 | 8 | 1.98 | | | | | | | | |
| | Sub Total - AIE | | | 34.10 | | 29.18 | 86.18% | | 4.88 | | | 54.91 | | 54.91 | | | | | 54.91 | 54.91 | | | |
| Free Test Book | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (P) | 0.00053 | 84349 | 51.68 | 84349 | 51.68 | 100.00% | | | | | 114781 | 53.83 | 114781 | 53.93 | | | | | | | | |
| 2 | Free Test Book (UP) | 0.00070 | 36868 | 21.83 | 36868 | 17.05 | 78.11% | | 4.78 | | | 37880 | 29.40 | 37890 | 29.40 | | | | 37690 | 29.40 | | | |
| | Sub Total - FTB | | | 73.51 | | 68.73 | 83.99% | | 4.78 | | | 83.33 | | 83.33 | | | | | 83.33 | 83.33 | | | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0.33500 | | | | | | | | | | | | | | | | | | | | | |
| 2 | SC/ST | 0.06000 | | | | | | | | | | 80 | 4.80 | 80 | 4.80 | | | | | | | | |
| 3 | Model Computer Education | 0.30000 | 2327 | 9.31 | | 0.00 | 65.44% | 2327 | 3.22 | | | 20 | 6.00 | 20 | 6.00 | | | | | | | | |
| 4 | SC/ST (Quies Spec for Innovation) | | | | | | | | | | | 1 | 15.00 | 1 | 15.00 | | | | | | | | |
| 5 | Computer Education | | 75 | 15.00 | 85 | 3.25 | 21.87% | 10 | 11.75 | 10 | 11.75 | 2 | 14.89 | 12 | 28.64 | 10 | 11.75 | 2 | 14.89 | 12 | | | |
| 6 | Others (School Library) | 0.02500 | | | | | | | | | | 120 | 3.00 | 120 | 3.00 | | | | | | | | |
| | Sub Total - Innovation | | | 24.31 | | 9.34 | 38.43% | | 14.87 | | | 11.71 | | 43.88 | 85.44 | | | 11.75 | 43.89 | 55.44 | | | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | SRN | 0.01200 | 1065 | 7.88 | | | | 1065 | 7.88 | | | 848 | 7.78 | 848 | 7.78 | | | | 848 | 7.78 | | | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.05004 | 1150 | 57.75 | 1150 | 57.75 | 100.00% | | | | | 1153 | 57.75 | 1155 | 57.75 | | | | 1155 | 57.75 | | | |
| 2 | Upper Primary | 0.05004 | 246 | 12.30 | 246 | 12.30 | 100.00% | | | | | 246 | 12.30 | 248 | 12.30 | | | | 248 | 12.30 | | | |
| | Sub Total - Maintenance Grant | | | 70.05 | | 70.05 | 100.00% | | | | | 70.05 | | 70.05 | | | | | 70.05 | 70.05 | | | |
| Management and MII | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | | 14.71 | | 17.64 | 118.17% | | -0.91 | | | 1 | 22.80 | 1 | 22.80 | | | | 1 | 22.80 | | | |
| 2 | Strengthening of AIE | | | 4.71 | | 2.71 | 58.03% | | 1.81 | | | 1 | 5.99 | 1 | 5.99 | | | | 1 | 5.99 | | | |
| 3 | BRC Prof Fee | 5.000 | | | | | | | | | | 5 | 25.00 | 5 | 25.00 | | | | 5 | 25.00 | | | |
| | Sub Total - Management Cost | | | 19.43 | | 20.35 | 104.88% | | -0.91 | | | 53.85 | | 53.85 | | | | | 53.85 | 53.85 | | | |

District: Panna

Fig. in Lakhs

| S.No. | Activities | Unit Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilization | Balance | | Proposed Fresh Proposal 2004-05 | | | | Approved Fresh Proposal 2004-05 | | | | |
|-----------------------------------|---|-----------|---|---------|------------------------|---------|---------------|---------|--------|---------------------------------|-------|--------|--------|---------------------------------|--------|-----|---------|--------|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Phy | Fin | Phy | Fin | Phy | Fin | |
| | | | | | | | | | | Phy | Fin | | | | | | | Phy |
| Research and Evaluation | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 2240 | 31.38 | 2240 | 17.07 | 58.03% | | 13.78 | | | 2219 | 31.07 | 2219 | 31.07 | | 2219 | 31.07 |
| School Grant | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 630 | 18.72 | 630 | 18.72 | 100.00% | | | | | 1511 | 30.22 | 1511 | 30.22 | | 1511 | 30.22 |
| 2 | Upper Primary | 0.02000 | 630 | 12.60 | 630 | 12.60 | 100.00% | | | | | 630 | 12.60 | 630 | 12.60 | | 630 | 12.60 |
| | Sub Total - School Grant | | | 31.32 | | 31.32 | 100.00% | | | | | 42.82 | | 42.82 | | | 42.82 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 2675 | 13.38 | 4430 | 22.15 | 165.02% | -1755 | -8.78 | | | 3406 | 17.03 | 3406 | 17.03 | | 3406 | 17.03 |
| 2 | Upper Primary | 0.00500 | 774 | 3.87 | 878 | 4.38 | 113.16% | -102 | -0.51 | | | 2019 | 10.10 | 2019 | 10.10 | | 2019 | 10.10 |
| | Sub Total - Teacher's Grant | | | 17.25 | | 26.53 | 153.05% | -1857 | -9.29 | | | 27.13 | | 27.13 | | | 27.13 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01500 | 575 | 172.50 | 408 | 172.50 | 100.00% | 168 | | | | 325 | 73.13 | 325 | 73.13 | | 325 | 56.68 |
| 2 | Upper Primary | 0.01500 | 640 | 156.20 | | 89.84 | 44.21% | 640 | 88.26 | | | 380 | 119.70 | 380 | 119.70 | | 380 | 93.10 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 330.70 | | 262.44 | 73.31% | | 88.26 | | | 182.83 | | 182.83 | | | 192.83 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01500 | 575 | 86.25 | 881 | 58.84 | 87.09% | -408 | 27.81 | | | 881 | 294.30 | 881 | 294.30 | | 881 | 294.30 |
| 2 | Upper Primary | 0.01500 | 240 | 100.80 | 241 | 47.58 | 47.20% | -1 | 53.23 | | | 760 | 318.20 | 760 | 318.20 | | 760 | 318.20 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 187.05 | | 108.22 | 58.76% | | 80.84 | | | 813.50 | | 813.50 | | | 813.50 | |
| | Total - Teacher's Salary | | | 517.75 | | 370.66 | 71.67% | | 169.10 | | | 996.33 | | 996.33 | | | 996.33 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 575 | 87.50 | 89 | 8.86 | 15.42% | 486 | 48.64 | 486 | 48.64 | 78 | 7.80 | 564 | 56.44 | 486 | 48.64 | 78 |
| 2 | TLE-New UPS | 0.25000 | 380 | 95.00 | | | | 380 | 95.00 | 380 | 95.00 | | | 380 | 95.00 | 380 | 95.00 | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 182.50 | | 8.86 | 5.01% | | 143.64 | | | 143.64 | | 7.80 | 151.44 | | 143.64 | |
| Teachers Training | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 1355 | 14.86 | 180 | 2.52 | 18.94% | 1175 | 12.34 | | | 1568 | 22.23 | 1568 | 22.23 | | 1568 | 22.23 |
| 2 | New Recruit | 0.02100 | 780 | 10.64 | | | | 780 | 10.64 | | | 899 | 18.88 | 899 | 18.88 | | 899 | 18.88 |
| 3 | Untrained | 0.02800 | 300 | 10.56 | 320 | 9.21 | 87.21% | -20 | 1.35 | | | 400 | 11.20 | 400 | 11.20 | | 400 | 11.20 |
| 4 | Distance Education | 0.00418 | 75 | 0.32 | | | | 75 | 0.32 | | | 400 | 1.68 | 400 | 1.68 | | 400 | 1.68 |
| 5 | Others/ Headstart Training | 0.01400 | 480 | 8.06 | 550 | 7.71 | 95.55% | -70 | 0.38 | | | | | | | 400 | 1.68 | |
| | Sub Total - Teacher's Training | | | 44.44 | | 19.43 | 43.73% | | 25.01 | | | 33.99 | | 33.99 | | | 53.99 | |
| Community Mobilization | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 2327 | 5.58 | 2327 | 4.00 | 71.82% | | 1.58 | | | 8556 | 5.13 | 8556 | 5.13 | | 8556 | 5.13 |
| | Grand Total SSA Budget for 2004-05 = | | | 1730.20 | | 1053.47 | 60.88% | | 876.71 | | | 426.83 | | 2077.62 | | | 2504.44 | |

Management Cost Budget = 53.85 Lakhs 33.85 Lakhs
 Management Cost in % → 2.8% 2.2%
 Difference Fresh Plan Budget = 605.00 Lakhs 956.44 Lakhs
 Difference in % → 33.0% 38.2%

| Item | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | Remarks | |
|--|-----------------------|-------|------------------------|--------|---------------------|---------|-----------------------|--------|------------------------|--------|---------------------|---------|-----------------------|--------|------------------------|---------|---------------------|---------|---------|--------|
| | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | |
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | | | | | | | |
| 5 | 0.12500 | 5 | 0.63 | 5 | 0.63 | 100.00% | | | | 5 | 0.63 | 5 | 0.63 | | | 5 | 0.63 | 5 | 0.63 | |
| 6 | 0.00000 | 5 | 0.30 | 5 | 0.30 | 100.00% | | | | 5 | 0.30 | 5 | 0.30 | | | 5 | 0.30 | 5 | 0.30 | |
| 7 | 0.05000 | 5 | 0.25 | 5 | | | | | | 5 | 0.25 | 5 | 0.25 | | | 5 | 0.25 | 5 | 0.25 | |
| 8 | 0.10000 | | | | | | | | | 5 | 0.50 | 5 | 0.50 | | | 5 | 0.50 | 5 | 0.50 | |
| Sub Total - BRC | | | 1.18 | | 0.83 | 70.34% | | | | 25 | 1.68 | 25 | 1.68 | | | 25 | 1.68 | 25 | 1.68 | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | 0.00000 | 100 | 72.00 | 45.36 | 63.01% | | 100 | 76.64 | | 100 | 96.00 | 100 | 96.00 | | | 100 | 96.00 | 100 | 96.00 | |
| 2 | | | | | | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | | | | | | | |
| 4 | 0.02500 | 78 | 1.95 | 78 | 1.95 | 100.00% | | | | 78 | 1.95 | 78 | 1.95 | | | 78 | 1.95 | 78 | 1.95 | |
| 5 | 0.02130 | 78 | 1.87 | 78 | 1.87 | 100.00% | | | | 78 | 1.87 | 78 | 1.87 | | | 78 | 1.87 | 78 | 1.87 | |
| 6 | 0.01000 | 78 | 0.78 | 78 | | | | | | 78 | 0.78 | 78 | 0.78 | | | 78 | 0.78 | 78 | 0.78 | |
| 7 | | | | | | | | | | | | | | | | | | | | |
| Sub Total - CRC | | | 76.60 | | 69.19 | 90.21% | | 27.42 | | 100.00 | 100.00 | | 100.00 | | | 100.00 | 100.00 | | 100.00 | |
| Civil Works | | | | | | | | | | | | | | | | | | | | |
| 1 | 2.00 | 96 | 144.00 | | | | 96 | 144.00 | 96 | 144.00 | | 96 | 144.00 | 96 | 144.00 | | 96 | 144.00 | 96 | 144.00 |
| 2 | 1.00 | 18 | 27.00 | | | | 18 | 27.00 | 18 | 27.00 | | 18 | 27.00 | 18 | 27.00 | | 18 | 27.00 | 18 | 27.00 |
| 3 | 0.90 | 35 | 28.25 | | | | 28 | 28.25 | 28 | 28.25 | 40 | 36.00 | 68 | 62.25 | 28 | 28.25 | 40 | 36.00 | 68 | 62.25 |
| 4 | 1.00 | 37 | 129.50 | | | | 37 | 129.50 | 37 | 129.50 | 35 | 140.00 | 72 | 269.50 | 37 | 129.50 | 35 | 140.00 | 72 | 269.50 |
| 5 | 0.90 | 30 | 22.50 | | | | 30 | 22.50 | 30 | 22.50 | 29 | 22.50 | 55 | 48.75 | 30 | 22.50 | 25 | 22.50 | 55 | 48.75 |
| 6 | 0.23 | | | | | | | | | | 111 | 27.75 | 111 | 27.75 | | | 111 | 27.75 | 111 | 27.75 |
| 7 | 0.75 | | | | | | | | | | | | | | | | | | | |
| 8 | 0.66 | 48 | 2.40 | 12 | | | 36 | 2.40 | 36 | | | | | | | | | | | |
| 9 | 0.90 | | | | | | | | | | | | | | | | | | | |
| 10 | 0.86 | 75 | 3.75 | | | | 75 | 3.75 | | | | | | | | | | | | |
| 11 | 0.30 | 68 | 20.40 | | | | 68 | 20.40 | 68 | | | | | | | | | | | |
| 12 | 1.50 | | | | | | | | | | | | | | | | | | | |
| Sub Total - Civil Works | | | 381.00 | | | | 381.00 | | 381.00 | 333.00 | 226.25 | 579.25 | 579.25 | 353.00 | 226.25 | 579.25 | 579.25 | | 579.25 | |
| Interceding for QoP of Children | | | | | | | | | | | | | | | | | | | | |
| 1 | 0.17500 | 13 | 4.04 | 13 | 1.03 | 25.67% | | 3.01 | | 17 | 2.99 | 17 | 2.99 | | | 17 | 2.99 | 17 | 2.99 | |
| 2 | 0.15000 | | | | | | | | | 82 | 12.71 | 82 | 12.71 | | | 82 | 12.71 | 82 | 12.71 | |
| 3 | 0.04100 | 250 | 10.43 | 90 | | | 180 | 18.45 | | 90 | 3.78 | 90 | 3.78 | | | 90 | 3.78 | 90 | 3.78 | |
| 4 | 0.33000 | | | | | | | | | | | | | | | | | | | |
| Sub Total - A/E | | | 16.48 | | 1.93 | 7.16% | | 13.48 | | 13.48 | 19.48 | 19.48 | 19.48 | | | 19.48 | 19.48 | | 19.48 | |
| Free Test Book | | | | | | | | | | | | | | | | | | | | |
| 1 | 0.00025 | 74241 | 37.12 | 118915 | 37.12 | 100.00% | -44674 | | | 68980 | 41.81 | 68980 | 41.81 | | | 68980 | 41.81 | 68980 | 41.81 | |
| 2 | 0.00075 | 18626 | 18.00 | 18782 | 18.02 | 100.12% | -958 | | | 24089 | 18.77 | 24089 | 18.77 | | | 24089 | 18.77 | 24089 | 18.77 | |
| Sub Total - FTB | | | 55.12 | | 55.14 | 100.04% | -4622 | | | 93.07 | 60.58 | 60.58 | 60.58 | | | 60.58 | 60.58 | 60.58 | 60.58 | |
| Innovative Activity | | | | | | | | | | | | | | | | | | | | |
| 6 | 0.33500 | | | | | | | | | | | | | | | | | | | |
| 1 | 0.00000 | | | | | | | | | | | | | | | | | | | |
| 2 | 0.30000 | 1650 | 8.80 | 2.52 | 30.18% | | 1650 | 8.80 | | 28 | 8.40 | 28 | 8.40 | | | 28 | 8.40 | 28 | 8.40 | |
| 3 | | | | | | | | | | 1 | 15.00 | 1 | 15.00 | | | 1 | 15.00 | 1 | 15.00 | |
| 4 | | 75 | 15.00 | 85 | 3.85 | 25.67% | 10 | 11.15 | 10 | 11.15 | 2 | 16.80 | 12 | 26.04 | 10 | 11.15 | 2 | 16.80 | 12 | 26.04 |
| 5 | 0.02500 | | | | | | | | | 78 | 1.95 | 78 | 1.95 | | | 78 | 1.95 | 78 | 1.95 | |
| Sub Total - Innovation | | | 21.60 | | 6.37 | 29.49% | 13.23 | | | 11.15 | 66.24 | 31.38 | 31.38 | | | 11.15 | 40.24 | 51.39 | 51.39 | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | |
| 1 | 0.01200 | 828 | 3.71 | | | | 828 | 3.71 | | 308 | 3.87 | 308.24 | 3.87 | | | 308.24 | 3.87 | 308.24 | 3.87 | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | 0.05000 | 1117 | 55.85 | 1177 | 58.85 | 105.37% | -60 | -3.00 | | 1182 | 59.10 | 1182 | 59.10 | | | 1182 | 59.10 | 1182 | 59.10 | |
| 2 | 0.05000 | 108 | 8.30 | 129 | 8.45 | 89.25% | 57 | 2.85 | | 176 | 8.80 | 176 | 8.80 | | | 176 | 8.80 | 176 | 8.80 | |
| Sub Total - Maintenance Grant | | | 64.15 | | 67.30 | 104.91% | -3 | -1.15 | | 1348 | 67.90 | 1358.24 | 67.90 | | | 1358.24 | 67.90 | 1358.24 | 67.90 | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | |
| 1 | | 1 | 14.72 | 1 | 8.58 | 58.30% | | 6.14 | | 1 | 22.68 | 1 | 22.68 | | | 1 | 22.68 | 1 | 22.68 | |
| 2 | | 1 | 4.50 | 1 | 3.07 | 68.22% | | 1.43 | | 1 | 5.57 | 1 | 5.57 | | | 1 | 5.57 | 1 | 5.57 | |
| 3 | 0.000 | | | | | | | | | 5 | 25.00 | 5 | 25.00 | | | 5 | 25.00 | 5 | 25.00 | |
| Sub Total - Management Cost | | | 19.22 | | 11.65 | 60.64% | | 7.57 | | 6 | 53.43 | 6 | 53.43 | | | 6 | 53.43 | 6 | 53.43 | |

District : Mandaur

| S.No. | Activities | 2003-04 | | 2003-04 | | % Utilization | Balance | | Proposed | | | | | | Approved | | Remarks | | | | |
|----------------------------|--------------------------------------|--------------|------|--------------|------|---------------|-----------------------|------------------------|---------------------|-----------------------|------------------------|---------------------|---------|--------|----------|---------|---------|--------|---------|--------|-------|
| | | Actual AWP&B | | Actual AWP&B | | | Spillover for 2004-05 | Fresh Proposal 2004-05 | Total AWP&B 2004-05 | Spillover for 2004-05 | Fresh Proposal 2004-05 | Total AWP&B 2004-05 | 2004-05 | | 2004-05 | | | | | | |
| | | Phy | Fin | Phy | Fin | | | | | | | | Phy | Fin | Phy | Fin | | | | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 1645 | 23.03 | 1645 | 7.45 | 33.22% | 18.38 | | | 1648 | 23.09 | 1649 | 23.09 | | | 1649 | 23.09 | 1649 | 23.09 | |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1013 | 20.26 | 1013 | 20.26 | 100.00% | | | | 1235 | 24.70 | 1235 | 24.70 | | | 1235 | 24.70 | 1235 | 24.70 | |
| 2 | Upper Primary | 0.02000 | 401 | 8.02 | 401 | 8.02 | 100.00% | | | | 401 | 8.02 | 401 | 8.02 | | | 401 | 8.02 | 401 | 8.02 | |
| | Sub Total - School Grant | | | 28.28 | | 28.28 | 100.00% | | | | 32.72 | | 32.72 | | | | 32.72 | | 32.72 | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 2947 | 14.74 | 2947 | 14.74 | 100.00% | | | | 3205 | 16.03 | 3205 | 16.03 | | | 3205 | 16.03 | 3205 | 16.03 | |
| 2 | Upper Primary | 0.00500 | 605 | 3.03 | 605 | 4.77 | 187.52% | -348 | -1.74 | | 1330 | 6.65 | 1330 | 6.65 | | | 1330 | 6.65 | 1330 | 6.65 | |
| | Sub Total - Teacher's Grant | | | 17.78 | | 19.50 | 108.60% | -1.74 | | | 22.68 | | 22.68 | | | | 22.68 | | 22.68 | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 218 | 85.40 | 14 | 56.10 | 85.78% | 204 | 9.30 | | 230 | 51.75 | 230 | 51.75 | | | 230 | 40.25 | 230 | 40.25 | |
| 2 | Upper Primary | 0.03500 | 287 | 63.74 | | 40.15 | 63.00% | 287 | 23.56 | | 191 | 60.17 | 191 | 60.17 | | | 191 | 46.80 | 191 | 46.80 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 129.14 | | 96.25 | 74.54% | 32.88 | | | 111.82 | | 111.82 | | | | 111.82 | | 111.82 | | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 218 | 32.70 | 232 | 8.72 | 20.55% | -14 | 25.98 | | 232 | 69.60 | 232 | 69.60 | | | 232 | 69.60 | 232 | 69.60 | |
| 2 | Upper Primary | 0.03500 | 190 | 79.80 | 382 | 77.24 | 96.60% | -192 | 3.56 | | 382 | 160.44 | 382 | 160.44 | | | 382 | 160.44 | 382 | 160.44 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 112.50 | | 83.86 | 74.63% | 28.64 | | | 230.84 | | 230.84 | | | | 230.84 | | 230.84 | | |
| | Total - Teacher's Salary | | | 241.64 | | 180.22 | 74.58% | 61.42 | | | 341.96 | | 341.96 | | | | 341.96 | | 341.96 | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 218 | 21.80 | 112 | 11.28 | 51.85% | 105 | 10.54 | 105 | 10.54 | 13 | 1.30 | 118 | 11.84 | 105 | 10.54 | 13 | 1.30 | 118 | 11.84 |
| 2 | TLE-New UPS | 0.25000 | 191 | 47.75 | 51 | 12.75 | 26.70% | 140 | 35.00 | 140 | 35.00 | | | 140 | 35.00 | 140 | 35.00 | | | 140 | 35.00 |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 69.55 | | 24.01 | 34.52% | 45.54 | | 45.54 | | 1.30 | | 46.84 | | 45.54 | | 1.30 | | 46.84 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 1264 | 12.64 | 621 | 11.50 | 89.73% | 443 | 1.31 | | 1365 | 19.11 | 1365 | 19.11 | | | 1365 | 19.11 | 1365 | 19.11 | |
| 2 | New Recruit | 0.02100 | 382 | 5.35 | | | | 382 | 5.35 | | 573 | 12.03 | 573 | 12.03 | | | 573 | 12.03 | 573 | 12.03 | |
| 3 | Untrained | 0.02800 | 300 | 10.58 | 151 | 4.22 | 39.94% | 149 | 6.34 | | 350 | 9.80 | 350 | 9.80 | | | 350 | 9.80 | 350 | 9.80 | |
| 4 | Distance Education | 0.00478 | 75 | 0.32 | | | | 75 | 0.32 | | 350 | 1.47 | 350 | 1.47 | | | 350 | 1.47 | 350 | 1.47 | |
| 5 | Others/ Headstart Training | 0.01400 | 312 | 5.24 | 146 | 2.04 | 38.96% | 166 | 3.20 | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 34.27 | | 17.78 | 51.81% | 16.91 | | | 42.41 | | 42.41 | | | | 42.41 | | 42.41 | | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 1850 | 3.98 | 1850 | | | 3.98 | | | 7108 | 4.26 | 7108 | 4.26 | | | 7108 | 4.26 | 7108 | 4.26 | |
| | Grand Total SSA Budget for 2004-05 = | | | 1055.35 | | 465.02 | 44.06% | 590.33 | | 409.69 | 1042.22 | | 1451.91 | | 409.69 | 1042.22 | 1451.91 | | 1451.91 | | |

Management Cost Budget = 53.43 Lakhs
 Management Cost % → 3.1%
 Civilworks Fresh Plan Budget = 226.25 Lakhs
 Civilworks % → 21.7%

30

District: Neemuch

| S.No. | Activities | Unit Cost Involvement AWP&B 2003-04 including | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed | | | | | | Approved | | | | Remarks | | | | |
|-----------------------------------|--------------------------------------|---|------|------------------------|------|---------------|---------|------|----------|-----|-----------------------|--------|------------------------|--------|---------------------|-----|-----------------------|--------|---------|------------------------|---------|---------------------|-----|
| | | Spillover | | Phy | Fin | | Phy | Fin | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01000 | 1184 | 16.30 | 1184 | 6.00 | 83.35% | | 7.00 | | | 1178 | 16.49 | 1178 | 16.49 | | | 1178 | 16.49 | 1178 | 16.49 | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 640 | 12.80 | 640 | 12.80 | 100.00% | | | | | 835 | 16.70 | 835 | 16.70 | | | 835 | 16.70 | 835 | 16.70 | | |
| 2 | Upper Primary | 0.02000 | 205 | 5.90 | 307 | 6.14 | 104.07% | -12 | -0.24 | | | 307 | 6.14 | 307 | 6.14 | | | 307 | 6.14 | 307 | 6.14 | | |
| | Sub Total - School Grant | | | 18.70 | | 18.94 | 101.28% | | -0.24 | | | 22.84 | | 22.84 | | | | 22.84 | | 22.84 | | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 1880 | 9.40 | 1687 | 8.44 | 89.75% | 103 | 0.97 | | | 2114 | 10.57 | 2114 | 10.57 | | | 2114 | 10.57 | 2114 | 10.57 | | |
| 2 | Upper Primary | 0.00500 | 749 | 3.75 | 1042 | 5.21 | 139.12% | -293 | -1.47 | | | 1169 | 5.85 | 1169 | 5.85 | | | 1169 | 5.85 | 1169 | 5.85 | | |
| | Sub Total - Teacher's Grant | | | 13.15 | | 13.65 | 103.80% | | -0.90 | | | 16.42 | | 16.42 | | | | 16.42 | | 16.42 | | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 163 | 57.90 | 70 | 39.72 | 68.59% | 123 | 18.18 | | | 195 | 43.88 | 195 | 43.88 | | | 195 | 34.13 | 195 | 34.13 | | |
| 2 | Upper Primary | 0.03500 | 158 | 32.89 | | 14.84 | 45.36% | 156 | 17.85 | | | 126 | 30.89 | 126 | 30.89 | | | 126 | 30.87 | 126 | 30.87 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 90.59 | | 54.53 | 60.22% | | 36.04 | | | 83.57 | | 83.57 | | | | 83.57 | | 83.57 | | | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 183 | 28.95 | 263 | | | -70 | 28.95 | | | 263 | 78.90 | 263 | 78.90 | | | 263 | 78.90 | 263 | 78.90 | | |
| 2 | Upper Primary | 0.03500 | 132 | 85.44 | 224 | 47.88 | 86.37% | -82 | 7.56 | | | 224 | 84.08 | 224 | 84.08 | | | 224 | 84.08 | 224 | 84.08 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 84.39 | | 47.88 | 56.74% | | 36.51 | | | 172.98 | | 172.98 | | | | 172.98 | | 172.98 | | | |
| | Total - Teacher's Salary | | | 174.98 | | 102.44 | 58.54% | | 72.54 | | | 256.55 | | 256.55 | | | | 256.55 | | 256.55 | | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 193 | 19.30 | 30 | 3.03 | 15.69% | 163 | 16.27 | 163 | 16.27 | 36 | 3.60 | 199 | 19.87 | 163 | 16.27 | 36 | 3.60 | 199 | 19.87 | | |
| 2 | TLE-New UPS | 0.25000 | 112 | 28.00 | | | | 112 | 28.00 | 112 | 28.00 | 7 | 1.75 | 119 | 29.75 | 112 | 28.00 | 7 | 1.75 | 119 | 29.75 | | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 47.30 | | 3.68 | 6.40% | | 44.27 | | | 44.27 | | 53.33 | | | | 44.27 | | 53.33 | | | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 1042 | 10.26 | 539 | 7.54 | 73.51% | 503 | 2.72 | | | 971 | 13.59 | 971 | 13.59 | | | 2541 | 35.57 | 2541 | 35.57 | | |
| 2 | New Recruit | 0.02100 | 224 | 3.14 | | | | 224 | 3.14 | | | 135 | 2.84 | 135 | 2.84 | | | 135 | 2.84 | 135 | 2.84 | | |
| 3 | Untrained | 0.02800 | 200 | 7.04 | 17 | 0.48 | 6.82% | 183 | 6.56 | | | 280 | 7.84 | 280 | 7.84 | | | 280 | 7.84 | 280 | 7.84 | | |
| 4 | Distance Education | 0.00420 | 45 | 0.19 | 58 | 0.24 | 128.44% | -13 | -0.05 | | | 280 | 1.18 | 280 | 1.18 | | | 280 | 1.18 | 280 | 1.18 | | |
| 5 | Others/ Headstart Training | 0.01400 | 184 | 3.09 | 108 | 1.51 | 48.82% | 76 | 1.58 | | | | | | | | | 280 | 1.18 | 280 | 1.18 | | |
| | Sub Total - Teacher's Training | | | 23.72 | | 9.77 | 41.21% | | 13.94 | | | 25.43 | | 25.43 | | | | 25.43 | | 25.43 | | | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 1159 | 2.78 | 1159 | | | | 2.78 | | | 5250 | 3.15 | 5250 | 3.15 | | | 5250 | 3.15 | 5250 | 3.15 | | |
| | Grand Total SSA Budget for 2004-05 = | | | 728.69 | | 331.20 | 45.45% | | 307.49 | | | 230.98 | | 799.50 | | | | 230.98 | | 799.50 | 1030.48 | | |

Management Cost Budget = 42.28 Lakhs
 Management Cost in % → 5.3%
 Ombudsman Fresh Plan Budget = 272.75 Lakhs
 Ombudsman in % → 27.8%

District : Raeban

| S No. | Activities | Unit Cost | Approved AWP&B 2003-04 including 100% rev | | Approved of 2003-04 | | % | Balance | | Rs. in Lakh | | | | | | Remarks |
|---|---|-----------|---|--------|---------------------|--------|---------|---------|--------|-------------|--------|---------|--------|---------|--------|---------|
| | | | 2003-04 | | 2003-04 | | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| Block Resource Centre | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | 100.00% | | | | | | | | | |
| 5 | Contingency Grant | 0.12000 | 0 | 0.75 | 0 | 0.75 | 100.00% | | | | | | | | | |
| 6 | Merch. TA | 0.00000 | 0 | 0.30 | 0 | 0.30 | 100.00% | | | | | | | | | |
| 7 | TLM Grant | 0.00000 | 0 | 0.30 | 0 | 0.30 | 100.00% | | | | | | | | | |
| 8 | Other (if any) | 0.00000 | | | | | | | | | | | | | | |
| | Sub Total - BRC | | | 1.41 | | 1.41 | 100.00% | | | | | | | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (100000/- for 10 Teachers per block) | 0.00000 | 120 | 86.40 | | 14.61 | 16.91% | 120 | 71.71 | | | | | | | |
| 2 | Salary of RP-3 | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | 100.00% | | | | | | | | | |
| 4 | Contingency Grant | 0.72000 | 108 | 2.70 | 108 | 2.70 | 99.97% | 0.02 | | 108 | 2.70 | 108 | 2.70 | 108 | 2.70 | |
| 5 | Merch. TA | 0.72000 | 108 | 2.58 | 108 | 2.57 | 99.94% | 0.02 | | 108 | 2.58 | 108 | 2.58 | 108 | 2.58 | |
| 6 | TLM Grant | 0.04000 | 108 | 1.08 | 108 | 1.07 | 99.07% | 0.01 | | 108 | 1.08 | 108 | 1.08 | 108 | 1.08 | |
| 7 | Other (if any) | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 62.77 | | 28.82 | 22.23% | 71.81 | | | 121.57 | | 121.57 | | 121.57 | |
| Civil Works | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.80 | 114 | 171.00 | | 17.00 | 6.07% | 114 | 153.88 | | | 114 | 153.88 | 114 | 153.88 | |
| 2 | School Buildings for Upper-And. EGS to PS | 1.00 | 71 | 108.50 | | 21.52 | 27.77% | 71 | 78.88 | | | 71 | 78.88 | 71 | 78.88 | |
| 3 | Additional Rooms (PS) | 0.50 | 80 | 82.50 | | 23.00 | 28.00% | 80 | 38.84 | | | 75 | 87.50 | 164 | 107.34 | |
| 4 | Upper Primary School Buildings | 0.50 | 20 | 91.00 | | 48.40 | 53.19% | 20 | 38.50 | | | 20 | 300.00 | 78 | 360.58 | |
| 5 | Additional Rooms (MS) | 0.50 | 45 | 33.75 | | 33.75 | 100.00% | | | | | 30 | 45.00 | 30 | 45.00 | |
| 6 | Removal Works for MCM | 0.25 | | | | | | | | | | 151 | 37.75 | 151 | 37.75 | |
| 7 | CRC Additional Rooms | 0.75 | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.80 | 50 | | | | | | | | | | | | | |
| 9 | Drinking Water Purifier (PS) | 0.50 | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0.80 | 175 | 6.75 | | 51 | 6.00 | 7.38% | 162 | 6.11 | | | 162 | 6.11 | 162 | 6.11 |
| 11 | Drinking Water Purifier (MS) | 0.50 | 100 | 30.00 | | 21 | 6.33 | 21.10% | 79 | 23.67 | | | 79 | 23.67 | 79 | 23.67 |
| 12 | BRC Buildings | 5.00 | | | | | | | | | | | | | | |
| | Sub Total - Civil Works | | | 363.88 | | 138.68 | 38.14% | 368.50 | | 353.16 | | 428.25 | | 353.16 | 428.25 | 353.16 |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | |
| 1 | EGS Centres (P) | 0.17500 | 30 | 12.12 | | 30 | 11.93 | 98.44% | 0.19 | | | 3 | 0.53 | 3 | 0.53 | |
| 2 | Non-Apprentice Bridge Course | 0.15000 | | | | | | | | | | 84 | 14.57 | 84 | 14.57 | |
| 3 | Membership of Madhyam | 0.04100 | 198 | 0.52 | | 78 | 3.93 | 98.73% | 77 | 3.88 | | 79 | 3.30 | 79 | 3.30 | |
| 4 | New Housing Dns. Centre for Urban Area | 0.32000 | | | | | | | | | | | | | | |
| | Sub Total - ABE | | | 18.94 | | 18.98 | 99.99% | 3.01 | | | | 18.40 | | 18.40 | 18.40 | |
| Free Test Book | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (P) | 0.00000 | 98741 | 44.37 | 130708 | 36.74 | 117.20% | -10924 | -4.37 | 145171 | 70.25 | 145171 | 70.25 | 145171 | 70.25 | |
| 2 | Free Test Book (UP) | 0.00010 | 20500 | 20.18 | 22653 | 37.38 | 227.79% | 5748 | 28.14 | 20754 | 27.88 | 20754 | 27.88 | 20754 | 27.88 | |
| | Sub Total - FTB | | | 73.55 | | 114.62 | 155.83% | -4.81 | | 165.84 | | 165.84 | | 165.84 | 165.84 | |
| Recreative Activity | | | | | | | | | | | | | | | | |
| 6 | Recreative Camp | 0.15000 | | | | | | | | | | | | | | |
| 1 | ECC/SSKs | 0.00000 | | | | | | | | | | | | | | |
| 2 | Model Children's Education | 0.00000 | 178 | 7.10 | | 2.63 | 37.04% | 178 | 3.23 | | | 48 | 14.40 | 48 | 14.40 | |
| 3 | ICT (Computer) Specific Intervention | | | | | | | | | | | | | | | |
| 4 | Computer Education | | 75 | 15.00 | | 88 | 6.48 | 43.19% | 10 | 6.54 | | 10 | 6.54 | 2 | 12.00 | |
| 5 | Others (if any) | 0.02000 | | | | | | | | | | | | | | |
| | Sub Total - Recreation | | | 22.10 | | 18.30 | 82.80% | 15.23 | | 6.54 | | 48.98 | | 6.54 | 48.98 | |
| Children with Special Needs | | | | | | | | | | | | | | | | |
| 1 | ITP | 0.01200 | 1983 | 7.87 | | | | 1983 | 7.87 | | | 889 | 7.88 | 889 | 7.88 | |
| Construction Grant | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00000 | 1443 | 72.15 | 1171 | 88.38 | 91.17% | 272 | 13.88 | | | 1443 | 72.15 | 1443 | 72.15 | |
| 2 | Primary | 0.00000 | 157 | 7.85 | 138 | 6.73 | 85.98% | 22 | 1.11 | | | 157 | 7.85 | 157 | 7.85 | |
| | Sub Total - Construction Grant | | | 80.00 | | 88.31 | 94.67% | 14.99 | | | | 80.00 | | 80.00 | 80.00 | |
| Management | | | | | | | | | | | | | | | | |
| 1 | Strengthening of BRC | | 1 | 14.72 | | 1 | 14.68 | 99.32% | 0.70 | | | 1 | 22.88 | 1 | 22.88 | |
| 2 | Strengthening of BRC | | 1 | 4.80 | | 1 | 3.98 | 82.92% | 0.82 | | | 1 | 8.88 | 1 | 8.88 | |
| 3 | BRC Prog. Fee | | | | | | | | | | | 6 | 30.00 | 6 | 30.00 | |
| | Sub Total - Management Cost | | | 19.52 | | 16.66 | 85.30% | 2.88 | | | | 6.84 | | 58.84 | 58.84 | |

District : Bhand

| S.No. | Activities | Jnt Cust | Approved AWP&B 2003-04 (including spill over) | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed (Rs. in Lakhs) | | | | | | Remarks | | | | |
|---|---|----------|---|--------|------------------------|---------|---------------|-----------------------|--------|-------------------------|--------|---------------------|--------|-----------------------|-------|---------|------------------------|--------|---------------------|--------|
| | | | Approved | | % | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12400 | 51 | 3.75 | 0.75 | 100.00% | | | | 51 | 3.75 | 0.75 | | | | 6 | 0.75 | 6 | 0.75 | |
| 6 | Meeting, TA | 0.04000 | 51 | 0.36 | 0.72 | 200.00% | | -0.38 | | 51 | 0.36 | 0.36 | | | | 6 | 0.36 | 6 | 0.36 | |
| 7 | TLM Grant | 0.95000 | 51 | 0.30 | 6 | | | 0.30 | | 51 | 0.30 | 0.30 | | | | 6 | 0.30 | 6 | 0.30 | |
| 8 | Other (If any) | 0.10000 | | | | | | | | 6 | 3.50 | 0.60 | | | | 6 | 0.60 | 6 | 0.60 | |
| | Sub Total - BRC | | | 1.41 | 1.47 | 104.28% | | -0.08 | | | 2.01 | 2.01 | | | | | 2.01 | | 2.01 | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (2 = 200000 for 10 Teachers per Block) | 0.00000 | 120 | 86.40 | 13.94 | 18.14% | | 120 | 72.48 | | 120 | 115.20 | 120 | 115.20 | | | 120 | 115.20 | 120 | 115.20 |
| 2 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | |
| 3 | Expenditure Grant | | | | | | #DIV/0! | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.02000 | 151 | 3.78 | 151 | 3.78 | 100.00% | | | 151 | 3.78 | 151 | 3.78 | | | 151 | 3.78 | 151 | 3.78 | |
| 5 | Meeting, TA | 0.02000 | 151 | 3.02 | 151 | 3.82 | 100.00% | | | 151 | 3.82 | 151 | 3.82 | | | 151 | 3.82 | 151 | 3.82 | |
| 6 | TLM Grant | 0.81000 | 151 | 1.51 | 151 | 1.51 | 100.00% | | | 151 | 1.51 | 151 | 1.51 | | | 151 | 1.51 | 151 | 1.51 | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 95.31 | 22.85 | 23.98% | | 72.48 | | | 124.11 | 124.11 | | | | | 124.11 | | 124.11 | |
| Civil Works | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 214 | 321.00 | 19 | 56.50 | 17.80% | 195 | 264.50 | | 195 | 264.50 | 195 | 264.50 | 195 | 264.50 | | 195 | 264.50 | |
| 2 | School Buildings for Upgraded EGS to PS | 2.00 | 8 | 9.00 | | 3.00 | 33.33% | 8 | 6.00 | | 8 | 6.00 | 183 | 368.00 | 183 | 372.00 | 6 | 6.00 | 183 | 372.00 |
| 3 | Additional Rooms (PS) | 0.90 | 198 | 148.25 | 28 | 48.30 | 31.02% | 171 | 102.98 | | 171 | 94.50 | 171 | 94.50 | 171 | 94.50 | | 171 | 94.50 | |
| 4 | Upper Primary School Buildings | 4.00 | 10 | 35.00 | | 10.00 | 28.57% | 10 | 25.00 | | 10 | 25.00 | 8 | 32.00 | 18 | 57.00 | 10 | 25.00 | 8 | 32.00 |
| 5 | Additional Rooms (MS) | 0.90 | 88 | 51.00 | | 18.25 | 31.86% | 88 | 34.75 | | 88 | 34.75 | 68 | 34.75 | 68 | 34.75 | | 68 | 34.75 | |
| 6 | Kitchen Sheds for MDM | 0.20 | | | | | | | | | | | 80 | 20.00 | 80 | 20.00 | | 80 | 20.00 | |
| 7 | CRC Additional Rooms | 0.75 | | | | | #DIV/0! | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.90 | 58 | 2.80 | 40 | 2.24 | 80.00% | 16 | 0.56 | | 16 | 0.56 | 16 | 0.56 | 16 | 0.56 | | 16 | 0.56 | |
| 9 | Drinking Water Facilities (PS) | 0.90 | | | | | #DIV/0! | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0.90 | 100 | 5.00 | | | | 100 | 5.00 | | 100 | 5.00 | 100 | 5.00 | 100 | 5.00 | | 100 | 5.00 | |
| 11 | Drinking Water Facilities (MS) | 0.30 | 100 | 30.00 | 22 | 2.78 | 9.20% | 78 | 27.24 | | 78 | 27.24 | 78 | 27.24 | 78 | 27.24 | | 78 | 27.24 | |
| 12 | BRC Buildings | 5.50 | | | | | #DIV/0! | | | | | | | | | | | | | |
| | Sub Total - Civil Works | | | 603.03 | 137.85 | 22.73% | | 486.09 | | | 457.55 | 418.00 | 875.55 | 457.55 | | 418.00 | | 875.55 | | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.17500 | 96 | 29.83 | 96 | 22.56 | 75.64% | | 7.27 | | 23 | 4.04 | 23 | 4.04 | | 23 | 4.04 | 23 | 4.04 | |
| 2 | Non-Residential Bridge Course | 0.19500 | | | | | | | | | 107 | 16.59 | 107 | 16.59 | | 107 | 16.59 | 107 | 16.59 | |
| 3 | Maintenance of Madaras | 0.94100 | 85 | 2.72 | 35 | | | 30 | 2.72 | | 35 | 1.48 | 35 | 1.48 | | 35 | 1.48 | 35 | 1.48 | |
| 4 | New Home Dev. Centre for Urban Area | 0.33000 | | | | | #DIV/0! | | | | 10 | 3.30 | 10 | 3.30 | | 10 | 3.30 | 10 | 3.30 | |
| | Sub Total - AIE | | | 32.54 | 22.56 | 89.32% | | 9.99 | | | 25.39 | 25.39 | | | | 25.39 | | 25.39 | | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.00000 | 102632 | 51.33 | 180968 | 71.95 | 140.18% | -78338 | -20.82 | | 89409 | 35.37 | 89409 | 35.37 | | 89409 | 35.37 | 89409 | 35.37 | |
| 2 | Free Text Book (UPS) | 0.00078 | 43285 | 38.79 | 43287 | 26.81 | 72.32% | 28 | 10.19 | | 71261 | 55.58 | 71261 | 55.58 | | 71261 | 55.58 | 71261 | 55.58 | |
| | Sub Total - FTB | | | 80.12 | 88.55 | 111.84% | | -10.64 | | | 90.96 | 90.96 | | | | 90.96 | | 90.96 | | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | |
| 6 | Residential Camp | 0.33500 | | | | | | | | | | | | | | | | | | |
| 1 | FCES/SSKs | 0.96000 | | | | | | | | | 106 | 6.36 | 106 | 6.36 | | 106 | 6.36 | 106 | 6.36 | |
| 2 | Model Cluster/Girl Education | 0.30000 | 2288 | 9.15 | 2.82 | 28.67% | 2288 | 6.53 | | 50 | 15.00 | 50 | 15.00 | | 50 | 15.00 | 50 | 15.00 | | |
| 3 | SC/ST (District Specific Innovative) | | | | | | | | | 1 | 9.50 | 1 | 9.50 | | 1 | 9.50 | 1 | 9.50 | | |
| 4 | Computer Education | | 75 | 15.00 | 85 | 4.22 | 28.11% | 10 | 10.78 | | 10 | 10.78 | 2 | 14.89 | 12 | 25.67 | 10 | 10.78 | 2 | 14.89 |
| 5 | Others (School Library) | 0.02500 | | | | | | | | 151 | 3.78 | 151 | 3.78 | | 151 | 3.78 | 151 | 3.78 | | |
| | Sub Total - Innovation | | | 24.13 | 8.84 | 28.32% | | 17.31 | | | 16.78 | 48.52 | 80.30 | | 10.78 | 49.52 | | 80.30 | | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | |
| 1 | ITED | 0.01200 | 2054 | 0.22 | 0.88 | 8.40% | 2054 | 7.53 | | | 575 | 8.80 | 575.19 | 6.90 | | 575.19 | 6.90 | 575.19 | 6.90 | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.35000 | 1453 | 72.65 | 1453 | 72.85 | 100.00% | | | | 1472 | 73.60 | 1472 | 73.60 | | 1472 | 73.60 | 1472 | 73.60 | |
| 2 | Upper Primary | 0.05000 | 167 | 8.35 | 167 | 8.35 | 100.00% | | | | 167 | 8.35 | 167 | 8.35 | | 167 | 8.35 | 167 | 8.35 | |
| | Sub Total - Maintenance Grant | | | 81.00 | 81.00 | 100.00% | | | | | 81.85 | 81.85 | | | | 81.95 | | 81.95 | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | 1 | 14.72 | 1 | 17.35 | 117.88% | 2.83 | | 1 | 22.96 | 1 | 22.96 | | 1 | 22.96 | 1 | 22.96 | | |
| 2 | Strengthening of MIS | | 1 | 4.87 | 1 | 2.58 | 53.17% | 2.28 | | 1 | 8.31 | 1 | 8.31 | | 1 | 8.31 | 1 | 8.31 | | |
| 3 | BRC Prof Fee | 0.000 | | | | | | | | 6 | 30.00 | 6 | 30.00 | | 6 | 30.00 | 6 | 30.00 | | |
| | Sub Total - Management Cost | | | 18.99 | 19.94 | 105.01% | | -0.35 | | | 58.27 | 58.27 | | | | 59.27 | | 59.27 | | |

District : Blind

| S.No. | Activities | Unit Cost Invoiced AWP&B 2013-04 including | | Expenditure of 2003-04 | | % | Balance | | Bd. In Lakh | | | | | | Approved | | Remarks | | | |
|--------------------------------------|-----------------------------|--|------|------------------------|-------|---------|---------|------|-----------------------|-----|------------------------|-----|---------------------|-----|-----------------------|-----|---------|------------------------|-----|---------------------|
| | | 2013-04 | | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 |
| | | Phy | Fin | | | Phy | | | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01000 | 2488 | 34.87 | 3488 | 45.42 | 138.44% | | | | | | | | | | | | | |
| School Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1349 | 28.98 | 1349 | 28.98 | 100.00% | | | | | | | | | | | | | |
| 2 | Upper Primary | 0.01000 | 729 | 14.58 | 729 | 14.58 | 100.00% | | | | | | | | | | | | | |
| Sub Total - School Grant | | | | 41.56 | 41.56 | 100.00% | | | | | | | | | | | | | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 4287 | 21.48 | 2734 | 13.87 | 63.87% | 1553 | 7.82 | | | | | | | | | | | |
| 2 | Upper Primary | 0.00500 | 1848 | 9.25 | 1458 | 7.29 | 78.85% | 391 | 1.95 | | | | | | | | | | | |
| Sub Total - Teacher's Grant | | | | 30.73 | 20.94 | 58.21% | | 8.77 | | | | | | | | | | | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 324 | 97.20 | 145 | 63.48 | 65.31% | 179 | 33.72 | | | | | | | | | | | |
| 2 | Upper Primary | 0.01000 | 846 | 132.83 | 12.38 | 9.30% | | 665 | 120.87 | | | | | | | | | | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | |
| Sub Total - New Teachers | | | | 230.13 | | 78.84 | 34.24% | | 184.29 | | | | | | | | | | | |
| Teacher Salary (Recurrent) | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 324 | 48.80 | 489 | | | -145 | 48.80 | | | | | | | | | | | |
| 2 | Upper Primary | 0.01000 | 846 | 149.57 | 830 | 92.81 | 92.07% | -274 | 54.71 | | | | | | | | | | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | |
| Sub Total - Old Teachers | | | | 188.12 | | 92.81 | 48.80% | | 185.31 | | | | | | | | | | | |
| Total - Teacher's Salary | | | | 428.25 | | 184.85 | 43.14% | | 369.60 | | | | | | | | | | | |
| Teacher Learning Material | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 324 | 32.40 | 300 | 30.97 | 92.86% | 24 | 2.38 | | | | | | | | | | | |
| 2 | TLE-New UPS | 0.25000 | 382 | 95.50 | 382 | 95.50 | 100.00% | | | | | | | | | | | | | |
| 3 | UPS and OBB | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | |
| Sub Total - TLE | | | | 127.90 | | 125.97 | 98.44% | | 2.38 | | | | | | | | | | | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01000 | 1890 | 18.86 | 80 | 1.11 | 5.87% | 1810 | 17.55 | | | | | | | | | | | |
| 2 | New Recruit | 0.02100 | 764 | 10.70 | 1031 | 21.66 | 202.50% | -267 | -10.96 | | | | | | | | | | | |
| 3 | Untrained | 0.02000 | 300 | 10.56 | 125 | 2.51 | 23.27% | 175 | 7.05 | | | | | | | | | | | |
| 4 | Distance Education | 0.00420 | 90 | 0.36 | | | | 90 | 0.36 | | | | | | | | | | | |
| 5 | Others/ Headstart Training | 0.01000 | 604 | 10.15 | 87 | 1.22 | 11.89% | 517 | 8.93 | | | | | | | | | | | |
| Sub Total - Teacher's Training | | | | 50.44 | | 37.50 | 74.35% | | 22.84 | | | | | | | | | | | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 2288 | 5.49 | 2288 | 0.32 | 5.76% | | 5.17 | | | | | | | | | | | |
| Grand Total SSA Budget for 2004-05 - | | | | 1672.73 | | 871.88 | 48.89% | | 851.85 | | | | | | | | | | | |

Management Cost Budget = 38.27 Lakh 58.27 Lakh
 Management Cost in % → 3.3% 2.7%
 Civilworks Fresh Plan Budget = 418.00 Lakh 875.55 Lakh
 Civilworks in % → 24.4% 40.1%

| S.No. | Activities | Unit Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilisation | Budget | | Actuals | | | | | | | | | | Total AWP&B 2004-05 | Recl. |
|---|---|-----------|---|--------|------------------------|---------|---------------|--------|--------|-----------------------|-------|------------------------|-------|---------------------|-------|-----------------------|--------|--------|--------|---------------------|-------|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Phy | Fin | | |
| | | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12500 | 7 | 0.88 | 7 | 0.88 | 100.00% | | | | | | | | | | | | | | |
| 6 | Meeting, TA | 0.04000 | 7 | 0.42 | 7 | 0.42 | 100.00% | | | | | | | | | | | | | | |
| 7 | TLM Grant | 0.05000 | 7 | 0.35 | 7 | | | 0.35 | | | | | | | | | | | | | |
| 8 | Other (if any) | 0.10000 | | | | | | | | | | | | | | | | | | | |
| | Sub Total - BRC | | | 1.65 | | 1.30 | 78.72% | 0.35 | | | | | | | | | | | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (90000 p.m. for 20 Teachers per Block) | 0.00000 | 140 | 100.80 | | | | 140 | 100.80 | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.02500 | 140 | 3.50 | 140 | 3.50 | 100.00% | | | | | | | | | | | | | | |
| 5 | Meeting, TA | 0.03000 | 140 | 3.36 | 140 | 3.36 | 100.00% | | | | | | | | | | | | | | |
| 6 | TLM Grant | 0.01000 | 140 | 1.40 | 140 | 1.40 | 100.00% | | | | | | | | | | | | | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 100.06 | | 8.20 | 7.97% | 100.80 | | | | | | | | | | | | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 84 | 128.00 | 123.83 | 98.28% | 84 | 2.17 | 84 | 2.17 | 7 | 14.00 | 91 | 18.17 | 84 | 2.17 | 14.00 | 91 | 18.17 | | |
| 2 | School Buildings for Upgraded EGS to PS | 1.00 | 77 | 115.50 | 30.00 | 25.97% | 77 | 85.50 | 77 | 85.50 | 185 | 370.00 | 293 | 455.50 | 77 | 85.50 | 370.00 | 293 | 455.50 | | |
| 3 | Additional Rooms (PS) | 0.90 | 12 | 9.00 | 12 | 100.00% | 12 | 9.00 | 12 | 9.00 | 40 | 36.00 | 70 | 63.00 | 12 | 9.00 | 36.00 | 70 | 63.00 | | |
| 4 | Upper Primary School Buildings | 4.00 | 54 | 180.00 | 59.50 | 31.48% | 54 | 129.50 | 54 | 129.50 | 20 | 80.00 | 24 | 209.50 | 54 | 129.50 | 80.00 | 74 | 209.50 | | |
| 5 | Additional Rooms (MS) | 0.00 | 71 | 53.25 | 15.73 | 29.54% | 71 | 37.50 | 71 | 37.50 | 25 | 22.50 | 41 | 60.00 | 71 | 37.50 | 22.50 | 91 | 60.00 | | |
| 6 | Kitchen Sheds for MDV | 0.25 | | | | | | | | | | | | | | | | | | | |
| 7 | CRC Additional Rooms | 0.75 | | | | | #DIV/0! | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.04 | 66 | 3.30 | 10 | 15.15% | 66 | 3.30 | 66 | 3.30 | 50 | 3.00 | 50 | 3.00 | 66 | 3.30 | 50 | 3.00 | | | |
| 9 | Drinking Water Facilities (PS) | 0.90 | | | | | #DIV/0! | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0.04 | 171 | 8.55 | 171 | 100.00% | 171 | 8.55 | 171 | 8.55 | 171 | 8.55 | 171 | 8.55 | 171 | 8.55 | 171 | 8.55 | | | |
| 11 | Drinking Water Facilities (MS) | 0.30 | 100 | 30.00 | 100 | 100.00% | 100 | 30.00 | 100 | 30.00 | 100 | 30.00 | 100 | 30.00 | 100 | 30.00 | 100 | 30.00 | | | |
| 12 | BRC Buildings | 5.50 | | | | | #DIV/0! | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | | 534.60 | | 228.08 | 42.66% | 305.52 | | 305.52 | | 572.50 | | 578.02 | | 305.52 | | 572.50 | | | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.17500 | 67 | 20.82 | 67 | 19.42 | 93.30% | 1.40 | | | | 143 | 25.12 | 113 | 25.12 | | | 143 | 25.12 | | |
| 2 | Non-Residential Bridge Course | 0.13500 | | | | | | | | | | 182 | 28.21 | 182 | 28.21 | | | 182 | 28.21 | | |
| 3 | Modernisation of Mid-School | 0.04200 | 55 | 2.30 | 35 | 63.64% | 35 | 2.28 | 35 | 2.28 | 35 | 1.48 | 35 | 1.48 | | | 35 | 1.48 | | | |
| 4 | New Human Dev. Centre for Urban Area | 0.23000 | | | | | #DIV/0! | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 23.12 | | 18.42 | 84.82% | 3.88 | | | | 54.80 | | 54.80 | | 54.80 | | 54.80 | | | |
| Free Test Book | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (P) | 0.00025 | 9970 | 53.03 | 123971 | 64.19 | 121.08% | -37245 | -11.98 | | | 123747 | 52.86 | 123747 | 52.86 | | | 123747 | 52.86 | | |
| 2 | Free Test Book (U/PS) | 0.00078 | 30610 | 20.85 | 37610 | 20.85 | 100.00% | -7000 | | | | 59330 | 48.28 | 59330 | 48.28 | | | 59330 | 48.28 | | |
| | Sub Total - FTB | | | 73.88 | | 85.05 | 115.11% | -11.98 | | | | 99.14 | | 99.14 | | 99.14 | | 99.14 | | | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | | |
| 4 | Residential Camp | 0.11500 | | | | | | | | | | | | | | | | | | | |
| 5 | ECC/SSKs | 0.04000 | | | | | | | | | | 135 | 8.10 | 135 | 8.10 | | | 135 | 8.10 | | |
| 7 | Model Cluster/Club Education | 0.20000 | 1035 | 7.74 | 3.87 | 50.00% | 1035 | 3.87 | 1035 | 3.87 | 50 | 19.00 | 50 | 19.00 | | | 50 | 19.00 | | | |
| 3 | SC/ST (Disability) Innovative | | | | | | | | | | | 1 | 8.50 | 1 | 8.50 | | | 1 | 8.50 | | |
| 4 | Community Education | | 75 | 15.00 | 65 | 3.25 | 21.67% | 10 | 11.75 | 10 | 11.75 | 2 | 14.89 | 12 | 26.64 | 10 | 11.75 | 12 | 26.64 | | |
| 5 | Other (if any) | 0.02500 | | | | | | | | | | 140 | 3.50 | 140 | 3.50 | | | 140 | 3.50 | | |
| | Sub Total - Innovative | | | 22.74 | | 7.12 | 31.31% | 18.62 | | 11.75 | | 48.99 | | 61.74 | | 11.75 | | 49.99 | | | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | |
| 1 | IFED | 0.01200 | 2182 | 8.73 | | | | 2182 | 8.73 | | | 861 | 10.34 | 861 | 10.34 | | | 861 | 10.34 | | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00000 | 907 | 49.85 | 907 | 49.85 | 100.00% | | | | | 1017 | 50.85 | 1017 | 50.85 | | | 1017 | 50.85 | | |
| 2 | Upper Primary | 0.05000 | 55 | 2.75 | 55 | 2.75 | 100.00% | | | | | 127 | 6.35 | 127 | 6.35 | | | 127 | 6.35 | | |
| | Sub Total - Maintenance Grant | | | 52.60 | | 52.60 | 100.00% | | | | | 57.20 | | 57.20 | | 57.20 | | 57.20 | | | |
| Management and M&M | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of PSK | | 1 | 14.72 | 1 | 8.82 | 66.66% | 4.90 | | | | 1 | 23.06 | 1 | 23.06 | | | 1 | 23.06 | | |
| 2 | Strengthening of MIS | | 1 | 4.82 | 1 | 2.19 | 45.41% | 2.63 | | | | 1 | 8.21 | 1 | 8.21 | | | 1 | 8.21 | | |
| 3 | BRC Prof.Fees | 5.000 | | | | | | | | | | 7 | 35.00 | 7 | 35.00 | | | 7 | 35.00 | | |
| | Sub Total - Management Cost | | | 19.54 | | 12.60 | 64.44% | 7.53 | | | | 64.27 | | 64.27 | | 64.27 | | 64.27 | | | |

District : Damoh

Rs. in Lakhs

(% to 125)

| S.No. | Activities | Link Cost (prevd AWP&B 2001-04 including AWP&B) | | Achievement of 2003-04 | | % Utilization | Balance | | Proposed | | | | Approved | | | | Remarks | | | | |
|-----------------------------------|--------------------------------------|---|------|------------------------|------|---------------|---------|--------|-----------------------|--------|------------------------|---------|---------------------|---------|-----------------------|--------|---------|------------------------|--------|---------------------|--------|
| | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | | | | Phy | | | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin | Phy | Fin | Phy |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 1925 | 39.98 | 1925 | 10.84 | 39.48% | | 16.35 | | | 1837 | 28.88 | 1827 | 28.88 | | | 1827 | 28.88 | 1927 | 86.88 |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.01000 | 1061 | 21.22 | 1061 | 21.22 | 100.00% | | | | | 1350 | 27.00 | 1350 | 27.00 | | | 1350 | 27.00 | 1350 | 27.00 |
| 2 | Upper Primary | 0.01000 | 606 | 10.18 | 606 | 10.18 | 100.00% | | | | | 610 | 10.20 | 610 | 10.20 | | | 610 | 10.20 | 610 | 10.20 |
| | Sub Total - School Grant | | | 31.38 | | 31.38 | 100.00% | | | | | 37.20 | | 37.20 | | | | 37.20 | | 37.20 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 3243 | 16.22 | 2814 | 14.87 | 86.77% | 420 | 2.16 | | | 3526 | 17.63 | 3526 | 17.63 | | | 3526 | 17.63 | 3526 | 17.63 |
| 2 | Upper Primary | 0.00500 | 1074 | 6.37 | 1074 | 6.37 | 100.00% | | | | | 1696 | 9.48 | 1696 | 9.48 | | | 1696 | 9.48 | 1696 | 9.48 |
| | Sub Total - Teacher's Grant | | | 21.88 | | 18.44 | 84.08% | 420 | 2.16 | | | 37.11 | | 37.11 | | | | 27.11 | | 27.11 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 200 | 86.70 | 148 | 64.73 | 74.66% | 143 | 21.97 | | | 277 | 82.33 | 277 | 82.33 | | | 277 | 49.48 | 277 | 46.48 |
| 2 | Upper Primary | 0.03500 | 511 | 120.18 | | 45.13 | 37.68% | 611 | 78.03 | | | 328 | 102.38 | 325 | 102.38 | | | 325 | 79.83 | 325 | 79.83 |
| 1 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 204.88 | | 108.86 | 53.11% | 87.80 | | | | 164.78 | | 164.70 | | | | 164.70 | | 164.70 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 200 | 43.35 | 435 | 24.52 | 56.57% | -148 | 16.83 | | | 435 | 130.50 | 435 | 130.50 | | | 435 | 130.50 | 435 | 130.50 |
| 2 | Upper Primary | 0.03500 | 262 | 110.04 | 329 | 103.64 | 94.18% | -67 | 8.41 | | | 642 | 209.64 | 642 | 209.64 | | | 642 | 209.64 | 642 | 209.64 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 153.39 | | 138.16 | 83.58% | 28.23 | | | | 400.14 | | 400.14 | | | | 400.14 | | 400.14 | |
| | Total - Teacher's Salary | | | 358.28 | | 246.92 | 68.97% | 122.23 | | | | 564.84 | | 564.84 | | | | 564.84 | | 564.84 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 289 | 28.90 | 57 | 6.70 | 19.74% | 232 | 23.20 | 232 | 23.20 | 67 | 6.70 | 299 | 29.90 | 232 | 23.20 | 67 | 6.70 | 299 | 29.90 |
| 2 | TLE-New UPS | 0.25000 | 321 | 80.25 | | | | 321 | 80.25 | 321 | 80.25 | 2 | 0.50 | 323 | 80.75 | 321 | 80.25 | 2 | 0.50 | 323 | 80.75 |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 109.15 | | 8.70 | 5.23% | 163.43 | | 163.43 | | 7.20 | | 110.85 | | 103.45 | | 7.20 | | 110.85 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 1588 | 16.04 | 748 | 10.47 | 65.25% | 840 | 8.40 | | | 1587 | 22.22 | 1587 | 22.22 | | | 1587 | 22.22 | 1587 | 22.22 |
| 2 | New Recruit | 0.02100 | 642 | 9.99 | 336 | 7.05 | 78.49% | 306 | 1.91 | | | 464 | 9.74 | 464 | 9.74 | | | 464 | 9.74 | 464 | 9.74 |
| 3 | Untrained | 0.01000 | 300 | 10.56 | 23 | 0.65 | 6.16% | 277 | 6.91 | | | 400 | 11.20 | 400 | 11.20 | | | 400 | 11.20 | 400 | 11.20 |
| 4 | Distance Education | 0.00420 | 105 | 0.44 | 105 | 0.44 | 100.00% | | | | | 400 | 1.68 | 400 | 1.68 | | | 400 | 1.68 | 400 | 1.68 |
| 5 | Others/ Headstart Training | 0.01400 | 560 | 9.41 | 136 | 1.93 | 20.50% | 424 | 7.48 | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 43.44 | | 26.54 | 45.31% | 24.94 | | | | 44.84 | | 44.84 | | | | 44.84 | | 44.84 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 1935 | 4.84 | 1935 | 4.84 | 100.00% | | | | | 9126 | 5.48 | 9126 | 5.48 | | | 9126 | 5.48 | 9126 | 5.48 |
| | Grand Total SSA Budget for 2004-05 = | | | 1445.36 | | 745.20 | 51.56% | 700.14 | | 420.74 | | 1788.88 | | 2187.50 | | 420.71 | | 1766.88 | | 2187.38 | |

Management Cost Budget = 84.27 Lakhs 84.27 Lakhs
 Management Cost to % → 3.8% 2.8%
 CI-Works Fresh Plan Budget = 572.50 Lakhs 878.02 Lakhs
 CI-Works to % → 32.4% 40.1%

District : Datta

| S.No. | Activities | Unit Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed | | | | | | Remarks | | | | | | |
|---|---|-----------|---|--------|------------------------|--------|---------------|---------|-------|-----------------------|-------|------------------------|--------|---------------------|--------|---------|-----------------------|-----|------------------------|-----|---------------------|-----|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12500 | 3 | 0.38 | 3 | 0.37 | 97.63% | 0.01 | | | | 3 | 0.38 | 3 | 0.38 | | | | | | | |
| 6 | Meeting, TA | 0.00000 | 3 | 0.18 | 3 | 0.13 | 70.52% | 0.05 | | | | 3 | 0.18 | 3 | 0.18 | | | | | | | |
| 7 | TLM Grant | 0.05000 | 3 | 0.15 | 3 | 0.15 | 97.50% | 0.00 | | | | 3 | 0.15 | 3 | 0.15 | | | | | | | |
| 8 | Other (if any) | 0.10000 | | | | | | | | | | 3 | 0.30 | 3 | 0.30 | | | | | | | |
| | Sub Total - Block | | | 0.71 | | 0.64 | 90.88% | 0.07 | | | | | 1.01 | | 1.01 | | | | | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CAC's (to be 0.00000 per for 20 Teachers per Block) | 0.80000 | 60 | 43.20 | | | | 60 | 43.20 | | | 60 | 57.60 | 60 | 57.60 | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.01500 | 75 | 1.88 | 75 | 1.88 | 100.00% | | | | | 75 | 1.88 | 75 | 1.88 | | | | | | | |
| 5 | Meeting, TA | 0.01400 | 75 | 1.80 | 75 | 2.10 | 116.62% | -0.30 | | | | 75 | 1.80 | 75 | 1.80 | | | | | | | |
| 6 | TLM Grant | 0.01000 | 75 | 0.75 | 75 | 0.75 | 99.99% | 0.00 | | | | 75 | 0.75 | 75 | 0.75 | | | | | | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 47.63 | | 4.73 | 9.93% | 42.90 | | | | | 62.03 | | 62.03 | | | | | | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 68 | 102.00 | 48.17 | 47.22% | | 68 | 53.83 | 68 | 53.83 | | | 68 | 53.83 | | | | | | | |
| 2 | School Buildings for Upgraded EGS to PS | 2.00 | 30 | 45.00 | 10.50 | 23.33% | | 30 | 34.50 | 30 | 34.50 | 15 | 30.00 | 45 | 64.50 | | | | | | | |
| 3 | Additional Rooms (PS) | 0.90 | 38 | 27.00 | 0.85 | 3.15% | | 38 | 20.15 | 30 | 28.15 | 50 | 45.00 | 80 | 71.15 | | | | | | | |
| 4 | Upper Primary School Buildings | 4.00 | 22 | 77.00 | 23.00 | 29.87% | | 22 | 54.00 | 22 | 54.00 | 35 | 140.00 | 57 | 194.00 | | | | | | | |
| 5 | Additional Rooms (MS) | 0.90 | 32 | 24.00 | 0.25 | 34.38% | | 32 | 15.75 | 32 | 15.75 | 30 | 27.00 | 62 | 42.75 | | | | | | | |
| 6 | Kitchen Sheds for MDM | 0.25 | | | | | | | | | | 100 | 25.00 | 100 | 25.00 | | | | | | | |
| 7 | CRC Additional Rooms | 0.75 | | | | | | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.66 | 28 | 1.05 | | | | 19 | 1.05 | 19 | 1.05 | | | 19 | 1.05 | | | | | | | |
| 9 | Drinking Water Facilities (PS) | 0.90 | | | | | | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0.66 | 70 | 3.50 | | | | 70 | 3.50 | 70 | 3.50 | | | 70 | 3.50 | | | | | | | |
| 11 | Drinking Water Facilities (MS) | 0.30 | 70 | 21.00 | | | | 70 | 21.00 | 70 | 21.00 | | | 70 | 21.00 | | | | | | | |
| 12 | BRC Buildings | 5.50 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | | 300.53 | | 98.77 | 30.20% | 298.78 | | | | | 287.00 | | 478.78 | | | | 209.78 | | 287.00 | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.17500 | 18 | 4.06 | 18 | 1.78 | 37.77% | 2.90 | | | | 13 | 2.28 | 13 | 2.28 | | | | | | | |
| 2 | Non-Residential Bridge Crossing | 0.15500 | | | | | | | | | | 79 | 12.25 | 79 | 12.25 | | | | | | | |
| 3 | Medicine/soaps for Mosquitoes | 0.04100 | 70 | 2.83 | 38 | 0.87 | 23.01% | 32 | 2.28 | | | 38 | 1.50 | 38 | 1.50 | | | | | | | |
| 4 | New Human Dev. Centre for Urban Area | 0.33000 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 7.97 | | 2.43 | 30.48% | 5.18 | | | | | 16.12 | | 16.12 | | | | 16.12 | | 16.12 | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.00025 | 48390 | 25.51 | 48390 | 35.40 | 138.75% | -9.80 | | | | 69960 | 33.03 | 69960 | 33.03 | | | | | | | |
| 2 | Free Text Book (UPS) | 0.00070 | 14200 | 10.75 | 14200 | 10.75 | 100.00% | | | | | 19550 | 15.25 | 19550 | 15.25 | | | | | | | |
| | Sub Total - FTB | | | 36.27 | | 46.15 | 127.26% | -9.80 | | | | | 48.28 | | 48.28 | | | | | | | |
| Innovative Activity | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Residential Camp | 0.33500 | | | | | | | | | | | | | | | | | | | | |
| 1 | ECC/FSSKs | 0.04000 | | | | | | | | | | | | | | | | | | | | |
| 2 | Model Cluster/Girls Education | 0.30000 | 1120 | 4.48 | | 0.58 | 12.86% | 1120 | 3.00 | | | 50 | 15.00 | 50 | 15.00 | | | | | | | |
| 3 | SC/ST (District Specific Innovation) | | | | | | | | | | | 1 | 15.00 | 1 | 15.00 | | | | | | | |
| 4 | Computer Education | | 75 | 15.00 | 65 | 0.47 | 83.11% | 10 | 5.53 | 10 | 5.53 | 2 | 14.89 | 12 | 20.42 | | | | | | | |
| 5 | Others (School Library) | 0.02500 | | | | | | | | | | 75 | 1.88 | 75 | 1.88 | | | | | | | |
| | Sub Total - Innovation | | | 19.46 | | 10.64 | 51.55% | 9.44 | | | | 5.83 | 48.78 | | 52.29 | | | | 5.21 | | 46.76 | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | |
| 1 | IED | 0.01200 | 800 | 3.92 | | | | 980 | 3.92 | | | | | 277 | 3.32 | 276.54 | | | | | | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.05000 | 715 | 35.75 | 715 | 35.76 | 100.00% | | | | | 715 | 35.75 | 715 | 35.75 | | | | | | | |
| 2 | Upper Primary | 0.05000 | 85 | 4.25 | 85 | 4.25 | 100.00% | | | | | 85 | 4.25 | 85 | 4.25 | | | | | | | |
| | Sub Total - Maintenance Grant | | | 40.00 | | 40.00 | 100.00% | | | | | | 40.00 | | 40.00 | | | | | | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | 1 | 14.72 | 1 | 10.83 | 72.24% | 4.90 | | | | 1 | 22.60 | 1 | 22.60 | | | | | | | |
| 2 | Strengthening of MIS | | 1 | 4.47 | 1 | 3.37 | 76.35% | 1.10 | | | | 1 | 6.52 | 1 | 6.52 | | | | | | | |
| 3 | IHC Prof Fees | 5.000 | | | | | | | | | | 3 | 15.00 | 3 | 15.00 | | | | | | | |
| | Sub Total - Management Cost | | | 18.19 | | 14.00 | 72.07% | 5.10 | | | | | 43.18 | | 43.18 | | | | | | | |

SSA In Madhya Pradesh : Summary of Annual Work Plan and Budget : 2004-05

District : Dewas

| S.No. | Activities | Unit Cost | Approved AWP&B 2003-04 Including spill over | | Achievement of 2003-04 | | % Utilization | Balance | | Rs. in Lakhs | | | | | | | | | | | |
|---|---|-----------|---|--------|------------------------|--------|---------------|-----------------------|--------|------------------------|--------|---------------------|--------|-----------------------|--------|---------------------------------|---------|---------------------|---------|--------|--------|
| | | | Phy | Fin | Phy | Fin | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Approved Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | |
| | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12500 | 0 | 0.75 | 0 | 0.75 | 100.00% | | | | | 0 | 0.75 | 0 | 0.75 | | | | | | |
| 6 | Meeting, TA | 0.00000 | 0 | 0.36 | 0 | 0.36 | 100.00% | | | | | 0 | 0.36 | 0 | 0.36 | | | | | | |
| 7 | TLM Grant | 0.05000 | 0 | 0.30 | 0 | | | 0.30 | | | | 0 | 0.30 | 0 | 0.30 | | | | | | |
| 8 | Other (If any) | 0.10000 | | | | | | | | | | 0 | 0.60 | 0 | 0.60 | | | | | | |
| | Sub Total - BRC | | | 1.41 | | 1.11 | 78.72% | 0.30 | | | | 2.81 | | 2.81 | | | | | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs | 0.80000 | 120 | 86.40 | 10.16 | 21.04% | 120 | 68.22 | | | 120 | 115.20 | 120 | 115.20 | | | 120 | 115.20 | 120 | 115.20 | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.02500 | 150 | 3.75 | 150 | 3.75 | 100.00% | | | | | 150 | 3.75 | 150 | 3.75 | | 150 | 3.75 | 150 | 3.75 | |
| 5 | Meeting, TA | 0.02000 | 150 | 3.00 | 150 | 2.25 | 82.50% | 1.35 | | | | 150 | 3.00 | 150 | 3.00 | | 150 | 3.00 | 150 | 3.00 | |
| 6 | TLM Grant | 0.01000 | 150 | 1.50 | 150 | 0.92 | 91.26% | 0.58 | | | | 150 | 1.50 | 150 | 1.50 | | 150 | 1.50 | 150 | 1.50 | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 95.25 | | 25.16 | 26.35% | 70.15 | | | | 124.05 | | 124.05 | | | 124.05 | | 124.05 | | |
| CI-II Works | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 173 | 259.50 | 81 | 82.75 | 75.74% | 122 | 106.75 | 122 | 106.75 | | | 122 | 106.75 | 122 | 106.75 | 122 | 106.75 | | |
| 2 | School Buildings for Upgraded EGS in PS | 2.00 | | | | | | | | | | | | | | | | | | | |
| 3 | Additional Rooms (PS) | 0.90 | 43 | 32.25 | 17.89 | 36.97% | 43 | 12.36 | 43 | 18.36 | 55 | 49.50 | 88 | 88.86 | 43 | 18.36 | 55 | 49.50 | 68 | 68.86 | |
| 4 | Upper Primary School Buildings | 4.00 | 22 | 77.00 | 8 | 28.00 | 37.14% | 14 | 48.40 | 14 | 48.40 | 50 | 200.00 | 84 | 243.40 | 14 | 48.40 | 50 | 200.00 | 64 | 248.40 |
| 5 | Additional Rooms (MS) | 0.90 | 32 | 24.00 | 12 | | | 20 | 24.00 | 20 | 24.00 | 100 | 90.00 | 120 | 114.00 | 20 | 24.00 | 100 | 90.00 | 120 | 114.00 |
| 6 | Kitchen Sheds for MDM | 0.15 | | | | | | | | | | 195 | 48.75 | 195 | 48.75 | | | 195 | 48.75 | 195 | 48.75 |
| 7 | CRC Additional Rooms | 0.75 | | | | | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.86 | 58 | 1.75 | 50 | | | 8 | 1.75 | 8 | 1.75 | | | 8 | 1.75 | 8 | 1.75 | 8 | 1.75 | | |
| 9 | Drinking Water Facilities (PS) | 0.90 | | | | | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0.86 | 118 | 8.95 | | | | 118 | 8.95 | 118 | 8.95 | | | 118 | 8.95 | 118 | 8.95 | 118 | 8.95 | | |
| 11 | Drinking Water Facilities (MS) | 0.10 | 118 | 35.70 | | | | 118 | 35.70 | 118 | 35.70 | | | 118 | 35.70 | 118 | 35.70 | 118 | 35.70 | | |
| 12 | BRC Buildings | 5.50 | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | | 438.15 | | 134.24 | 30.78% | 301.81 | | 301.81 | | 348.23 | | 690.16 | | 301.81 | | 348.23 | 690.16 | | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.17500 | 77 | 23.92 | 77 | 18.08 | 83.06% | 0.83 | | | | 33 | 8.80 | 33 | 8.80 | | 33 | 8.80 | 33 | 8.80 | |
| 2 | Non-Residential Bridge Course | 0.15000 | | | | | | | | | | 41 | 8.38 | 41 | 8.38 | | 41 | 8.38 | 41 | 8.38 | |
| 3 | Madrasation of Madrasas | 0.04100 | 200 | 8.36 | 185 | | | 185 | 8.36 | 185 | 7.73 | 185 | 7.73 | 185 | 7.73 | | 185 | 7.73 | 185 | 7.73 | |
| 4 | New Human Dev. Centre for Urban Area | 0.33000 | | | | | | | | | | 10 | 3.30 | 10 | 3.30 | | 10 | 3.30 | 10 | 3.30 | |
| | Sub Total - AIE | | | 32.28 | | 18.08 | 48.74% | 17.19 | | | | 23.18 | | 23.18 | | | 23.18 | | 23.18 | | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.00055 | 111235 | 68.83 | 151847 | 68.83 | 100.00% | 40582 | | | | 125237 | 54.87 | 125237 | 54.87 | | 125237 | 54.87 | 125237 | 54.87 | |
| 2 | Free Text Book (UPS) | 0.00078 | 35457 | 30.14 | 36373 | 28.85 | 95.08% | 816 | 1.48 | | | 38991 | 30.41 | 38991 | 30.41 | | 38991 | 30.41 | 38991 | 30.41 | |
| | Sub Total - FTB | | | 88.77 | | 84.27 | 94.82% | 1.48 | | | | 65.88 | | 65.88 | | | 65.88 | | 65.88 | | |
| Innovative Activity | | | | | | | | | | | | | | | | | | | | | |
| 6 | Residential Camp | 0.33500 | | | | | | | | | | | | | | | | | | | |
| 1 | ECCES/SSRs | 0.06000 | | | | | | | | | | 100 | 6.00 | 100 | 6.00 | | 100 | 6.00 | 100 | 6.00 | |
| 2 | Model Cluster/Girls Education | 0.38000 | 1870 | 7.48 | 1.10 | 14.89% | 1870 | 8.38 | | | | 50 | 15.00 | 50 | 15.00 | | 50 | 15.00 | 50 | 15.00 | |
| 3 | SC/ST (District Specific Innovation) | | | | | | | | | | | 1 | 10.00 | 1 | 10.00 | | 1 | 10.00 | 1 | 10.00 | |
| 4 | Computer Awareness | | 75 | 15.00 | 65 | 7.54 | 50.25% | 10 | 7.48 | 10 | 7.48 | 2 | 14.88 | 12 | 22.35 | 10 | 7.48 | 2 | 14.88 | 12 | 22.35 |
| 5 | Other (District Library) | 0.02500 | | | | | | | | | | 150 | 3.75 | 150 | 3.75 | | 150 | 3.75 | 150 | 3.75 | |
| | Sub Total - Innovation | | | 22.48 | | 8.84 | 38.47% | 13.64 | | 7.48 | | 49.84 | | 49.84 | | 7.48 | | 49.84 | 49.84 | | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | |
| 1 | IIED | 0.01200 | 4060 | 18.24 | | | | 4060 | 18.24 | | | 1381 | 16.87 | 1380.72 | 16.57 | | 1380.72 | 16.57 | 1380.72 | 16.57 | |
| Management Cost | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.05000 | 1241 | 82.05 | 1241 | 82.05 | 100.00% | | | | | 1241 | 82.05 | 1241 | 82.05 | | 1241 | 82.05 | 1241 | 82.05 | |
| 2 | Upper Primary | 0.05000 | 109 | 5.45 | 109 | 5.45 | 100.00% | | | | | 109 | 5.45 | 109 | 5.45 | | 109 | 5.45 | 109 | 5.45 | |
| | Sub Total - Management Cost | | | 87.50 | | 87.50 | 100.00% | | | | | 87.50 | | 87.50 | | | 87.50 | | 87.50 | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | | |
| 1 | Accountant of ZAK | | 1 | 14.72 | 1 | 10.71 | 72.78% | 4.01 | | | | 1 | 22.88 | 1 | 22.88 | | 1 | 22.88 | 1 | 22.88 | |
| 2 | Senior In-charge of MIS | | 1 | 4.86 | 1 | 2.13 | 43.77% | 2.73 | | | | 1 | 8.30 | 1 | 8.30 | | 1 | 8.30 | 1 | 8.30 | |
| 3 | BRC Prof.Fees | 5.000 | | | | | | | | | | 6 | 30.00 | 6 | 30.00 | | 6 | 30.00 | 6 | 30.00 | |
| | Sub Total - Management Cost | | | 19.58 | | 12.84 | 65.59% | 6.74 | | | | 66.26 | | 66.26 | | 59.28 | | 66.26 | 66.26 | | |

District: Dewas

| S.No | Activities | Unit Cost Invoiced AWP&B 2003-04 including | | Achievement of 2003-04 | | % Utilization | Balance | | Proposed | | | | Approved | | | | Remarks | | |
|---|---------------------------------------|--|------|------------------------|------|---------------|-----------------------|--------|------------------------|-----|---------------------|--------|-----------------------|---------|------------------------|-------|---------|---------------------|--------|
| | | 2003-04 | | 2003-04 | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin |
| Rs In Lakhs | | | | | | | | | | | | | | | | | | | |
| (Rs In Lacs) | | | | | | | | | | | | | | | | | | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 1012 | 26.77 | 1012 | 13.27 | 49.58% | | 13.80 | | | 1020 | 26.96 | 1920 | 26.96 | | | 1920 | 26.96 |
| School Grant | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1200 | 24.12 | 1200 | 74.12 | 100.00% | | | | | 1414 | 28.28 | 1414 | 28.28 | | | 1414 | 28.28 |
| 2 | Upper Primaries | 0.02000 | 421 | 8.42 | 421 | 8.42 | 100.00% | | | | | 454 | 9.08 | 454 | 9.08 | | | 454 | 9.08 |
| | Sub Total - School Grant | | | 32.54 | | 32.54 | 100.00% | | | | | 37.36 | | 37.36 | | | | 37.36 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 3019 | 16.10 | 3278 | 18.36 | 90.40% | 344 | 1.72 | | | 3943 | 19.72 | 3943 | 19.72 | | | 3943 | 19.72 |
| 2 | Upper Primaries | 0.00500 | 690 | 4.48 | 842 | 4.21 | 93.97% | 64 | 0.27 | | | 2073 | 10.37 | 2073 | 10.37 | | | 2073 | 10.37 |
| | Sub Total - Teacher's Grant | | | 20.58 | | 20.58 | 91.18% | 1.00 | | | | 30.08 | | 30.08 | | | | 30.08 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 208 | 82.40 | 10 | 11.94 | 19.13% | 190 | 80.48 | | | 314 | 70.85 | 314 | 70.85 | | | 314 | 54.94 |
| 2 | Upper Primary | 0.01500 | 270 | 59.99 | | 1.41 | 2.35% | 276 | 56.50 | | | 256 | 80.64 | 256 | 80.64 | | | 256 | 82.72 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 122.39 | | 13.35 | 10.91% | 109.84 | | | | 151.29 | | 151.29 | | | | 151.29 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 208 | 31.20 | 218 | 16.80 | 53.21% | -10 | 14.80 | | | 218 | 85.40 | 218 | 85.40 | | | 218 | 85.40 |
| 2 | Upper Primary | 0.03500 | 204 | 85.68 | 306 | 58.96 | 68.81% | -104 | 28.72 | | | 380 | 159.80 | 380 | 159.80 | | | 380 | 159.80 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 118.88 | | 75.56 | 64.85% | 41.32 | | | | 225.00 | | 225.00 | | | | 225.00 | |
| | Total - Teacher's Salary | | | 239.27 | | 88.91 | 37.18% | 150.36 | | | | 376.29 | | 376.29 | | | | 376.29 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | |
| 1 | T.L.F.-New Primary (EGS to PS) | 0.10000 | 208 | 20.80 | 36 | 3.76 | 18.08% | 170 | 17.04 | 170 | 17.04 | 58 | 5.80 | 228 | 22.84 | 170 | 17.04 | 58 | 5.80 |
| 2 | T.L.F.-New UPS | 0.15000 | 190 | 47.50 | 17 | 4.21 | 8.80% | 173 | 43.26 | 173 | 43.26 | 33 | 8.25 | 206 | 51.54 | 173 | 43.26 | 33 | 8.25 |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | |
| 4 | Other (If any) | | | | | | | | | | | | | | | | | | |
| | Sub Total - T.L.F. | | | 68.30 | | 7.97 | 11.87% | 60.31 | | | | 60.31 | | 14.85 | | 60.31 | | 14.85 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 1570 | 15.73 | 1000 | 14.00 | 89.01% | 870 | 1.71 | | | 1735 | 24.29 | 1735 | 24.29 | | | 4540 | 63.68 |
| 2 | New Recruit | 0.02100 | 380 | 5.32 | 90 | 1.90 | 35.62% | 290 | 3.42 | | | 328 | 6.69 | 328 | 6.69 | | | 328 | 6.69 |
| 3 | Untrained | 0.02000 | 300 | 10.56 | 222 | 6.20 | 56.74% | 78 | 4.36 | | | 393 | 11.00 | 393 | 11.00 | | | 393 | 11.00 |
| 4 | Distance Education | 0.00420 | 90 | 0.38 | 90 | 0.38 | 100.00% | | | | | 393 | 1.65 | 393 | 1.65 | | | 393 | 1.65 |
| 5 | Other/Headstart Training | 0.01400 | 600 | 10.08 | 240 | 3.36 | 33.38% | 360 | 6.72 | | | 393 | 1.65 | 393 | 1.65 | | | 393 | 1.65 |
| | Sub Total - Teacher's Training | | | 42.07 | | 25.84 | 61.43% | 16.24 | | | | 43.83 | | 43.83 | | | | 43.83 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 1870 | 4.45 | 1870 | | | | 4.45 | | | 8532 | 5.12 | 8532 | 5.12 | | | 8532 | 5.12 |
| Grand Total SSA Budget for 2004-05 = | | | | | | | | | | | | | | | | | | | |
| | | | | 1212.83 | | 537.89 | 44.38% | 674.77 | | | | 369.70 | | 1349.24 | | | | 369.70 | |

Management Cost Budget = 56.26 Lakhs 56.26 Lakhs
 Management Cost in % → 4.4% 3.4%
 CWIworks Fresh Plan Budget = 383.25 Lakhs 600.16 Lakhs
 CWIworks in % → 28.9% 40.2%

District: Jhabsud

Rs. in Lakhs

Rs. in Lakhs

| S.No. | Activities | Unit Cost based AWP&B 2003-04 including spill over | Achievements of 2003-04 | | | | % Utilization | Balance | | Proposed | | | | Approved | | | | Remarks | | | | | |
|---|--------------------------------|--|-------------------------|--------|---------|--------|---------------|---------|---------|-----------------------|-----|------------------------|--------|---------------------|--------|-----------------------|-------|---------|------------------------|---------|---------------------|-----|-------|
| | | | 2003-04 | | 2003-04 | | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | |
| | | | Phy | Fin | Phy | Fin | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 4216 | 38.82 | 4216 | 12.07 | 98.44% | | 48.96 | | | 4216 | 68.02 | 4216 | 59.02 | | | 4216 | 59.02 | 4216 | 59.02 | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02060 | 1830 | 38.80 | 1833 | 32.67 | 98.25% | 107 | 3.94 | | | 3450 | 69.18 | 3450 | 69.18 | | | 3450 | 69.18 | 3450 | 69.18 | | |
| 2 | Upper Primary | 0.01000 | 528 | 10.52 | 517 | 10.34 | 98.27% | 0 | 0.18 | | | 626 | 10.52 | 626 | 10.52 | | | 626 | 10.52 | 626 | 10.52 | | |
| | Sub Total - School Grant | | | 47.12 | | 43.00 | 91.26% | | 4.12 | | | 79.70 | | 79.70 | | | | 79.70 | | 79.70 | | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.06500 | 5680 | 28.40 | 3455 | 17.28 | 60.83% | 2225 | 11.13 | | | 7771 | 38.86 | 7771 | 38.86 | | | 7771 | 38.86 | 7771 | 38.86 | | |
| 2 | Upper Primary | 0.00500 | 2313 | 11.57 | 1705 | 6.53 | 73.71% | 608 | 3.04 | | | 2335 | 11.68 | 2335 | 11.68 | | | 2335 | 11.68 | 2335 | 11.68 | | |
| | Sub Total - Teacher's Grant | | | 39.97 | | 23.80 | 64.58% | | 14.17 | | | 60.53 | | 60.53 | | | | 60.53 | | 60.53 | | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01500 | 1029 | 488.70 | 302 | 224.03 | 45.84% | 1327 | 284.67 | | | 1789 | 402.53 | 1789 | 402.53 | | | 1789 | 402.53 | 1789 | 402.53 | | |
| 2 | Upper Primary | 0.03500 | 320 | 72.90 | | 19.53 | 27.09% | 320 | 52.57 | | | 210 | 66.15 | 210 | 66.15 | | | 210 | 66.15 | 210 | 66.15 | | |
| | 3 Head Master (P) | | | | | | | | | | | | | | | | | | | | | | |
| | 4 Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | |
| | 5 Additional | | | | | | | | | | | | | | | | | | | | | | |
| | 6 Para Teachers | | | | | | | | | | | | | | | | | | | | | | |
| | 7 Other (if any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 560.80 | | 243.88 | 43.43% | | 317.24 | | | 468.88 | | 468.88 | | | | 468.88 | | 468.88 | | | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 1829 | 244.35 | 1931 | 11.46 | 4.89% | -302 | 232.89 | | | 1831 | 579.30 | 1831 | 579.30 | | | 1831 | 579.30 | 1831 | 579.30 | | |
| 2 | Upper Primary | 0.03500 | 200 | 84.00 | 336 | 17.45 | 20.77% | -136 | 66.55 | | | 420 | 176.40 | 420 | 176.40 | | | 420 | 176.40 | 420 | 176.40 | | |
| | 3 Head Master (P) | | | | | | | | | | | | | | | | | | | | | | |
| | 4 Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | |
| | 5 Additional | | | | | | | | | | | | | | | | | | | | | | |
| | 6 Para Teachers | | | | | | | | | | | | | | | | | | | | | | |
| | 7 Others (if any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 328.35 | | 26.91 | 8.80% | | 299.44 | | | 755.70 | | 755.70 | | | | 755.70 | | 755.70 | | | |
| | Total - Teacher's Salary | | | 889.15 | | 272.47 | 30.64% | | 616.68 | | | 1224.38 | | 1224.38 | | | | 1224.38 | | 1224.38 | | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 1829 | 162.80 | 1524 | 152.44 | 83.56% | 106 | 10.48 | | | 865 | 10.40 | 231 | 23.10 | 336 | 33.56 | 105 | 10.46 | 231 | 23.10 | 336 | 33.56 |
| 2 | TLE-New UPS | 0.25000 | 210 | 52.50 | 210 | 52.50 | 100.00% | | | | | | | | | | | | | | | | |
| | 3 UPS not OBB | | | | | | | | | | | | | | | | | | | | | | |
| | 4 Others (if any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 215.40 | | 204.94 | 95.15% | | 10.46 | | | 10.46 | | 23.10 | | 33.56 | | 10.46 | | 23.10 | 33.56 | | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 3020 | 34.69 | 85 | 1.19 | 3.43% | 2935 | 33.50 | | | 2758 | 38.81 | 2758 | 38.81 | | | 8217 | 115.04 | 8217 | 115.04 | | |
| 2 | New Recruit | 0.02100 | 420 | 5.88 | | | | 420 | 5.88 | | | 630 | 13.23 | 630 | 13.23 | | | 630 | 13.23 | 630 | 13.23 | | |
| 3 | Untrained | 0.02800 | 300 | 10.56 | 25 | 0.70 | 6.83% | 275 | 9.86 | | | 398 | 11.14 | 398 | 11.14 | | | 398 | 11.14 | 398 | 11.14 | | |
| 4 | Distance Education | 0.00420 | 180 | 0.76 | 84 | 0.39 | 52.20% | 86 | 0.36 | | | 398 | 1.87 | 398 | 1.87 | | | 398 | 1.87 | 398 | 1.87 | | |
| 5 | Others/Headstart Training | 0.01400 | 800 | 13.44 | 342 | 4.79 | 35.68% | 458 | 8.65 | | | | | | | | | 398 | 1.87 | 398 | 1.87 | | |
| | Sub Total - Teacher's Training | | | 65.32 | | 7.08 | 10.83% | | 58.25 | | | 64.66 | | 64.66 | | | | 64.66 | | 64.66 | | | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 4195 | 10.07 | 4195 | 1.34 | 13.35% | | 6.72 | | | 14420 | 8.65 | 14420 | 8.65 | | | 14420 | 8.65 | 14420 | 8.65 | | |
| Grand Total SSA Budget for 2004-05 = | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 3085.20 | | 1513.84 | | 48.07% | | 1571.44 | | | 547.38 | | 3227.56 | | 3774.84 | | 547.38 | | 3227.56 | 3774.84 | | |

Management Cost Budget = 90.42 Lakhs
 Management Cost in % = 2.4%
 Civil Works Fresh Plan Budget = 971.00 Lakhs
 Civil Works in % = 30.1%

| A.No. | Activities | Unit Cost | Approved AWP&B 2003-04 including 2003-04 | | Actual of 2003-04 | | V. Utilization | Budget | | Actual | | | | Spigover to 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spigover to 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Remarks | |
|-----------------------------|---|-----------|--|--------|-------------------|--------|----------------|--------|--------|--------|-----|-----|-----|---------------------|--------|------------------------|-----|---------------------|-----|---------------------|-----|------------------------|--------|---------------------|--------|---------|--------|
| | | | Pr. | Per | Pr. | Per | | Pr. | Per | Pr. | Per | Pr. | Per | Pr. | Per | Pr. | Per | Pr. | Per | Pr. | Per | Pr. | Per | Pr. | Per | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Back Bay Area Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Executive Grant | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Community Grant | 0.1200 | 0 | 1.12 | 0 | 1.12 | 100.00% | | | | | | | | | | | | | | | | 0 | 1.12 | 0 | 1.12 | |
| 6 | Management TA | 0.0000 | 0 | 0.54 | 0 | 0.54 | 100.00% | | | | | | | | | | | | | | | | 0 | 0.54 | 0 | 0.54 | |
| 7 | ITM Grant | 0.0000 | 0 | 0.45 | 0 | 0.45 | 100.00% | | | | | | | | | | | | | | | | 0 | 0.45 | 0 | 0.45 | |
| 8 | Other (M 001) | 0.1200 | | | | | | | | | | | | | | | | | | | | | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total - BRC | | | 2.18 | | 2.18 | 100.00% | | | | | | | | | | | | | | | | 0 | 2.09 | 0 | 2.09 | |
| Cherry Bazaar Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CAG (M 001) for 01 Person of 01 | 0.0000 | 100 | 172.00 | | 172.00 | 100.00% | 100 | 172.00 | | | | | 100 | 172.00 | | | | | | | | 100 | 172.00 | | 100 | 172.00 |
| 2 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Executive Grant | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Community Grant | 0.0000 | 10 | 4.00 | 100 | 3.00 | 75.00% | | 0.00 | | | | | 100 | 4.00 | | | | | | | | 100 | 4.00 | 100 | 4.00 | |
| 5 | Management TA | 0.0000 | 100 | 3.00 | | 3.00 | 100.00% | | 0.00 | | | | | 100 | 3.00 | | | | | | | | 100 | 3.00 | 100 | 3.00 | |
| 6 | ITM Grant | 0.0000 | 100 | 1.00 | 100 | 1.00 | 100.00% | | 0.00 | | | | | 100 | 1.00 | | | | | | | | 100 | 1.00 | 100 | 1.00 | |
| 7 | Other (M 001) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CBC | | | 178.00 | | 178.00 | 100.00% | 178.00 | | | | | | 178.00 | | | | | | | | | | 178.00 | | 178.00 | |
| Cherry Bazaar Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Executive Salary Assistant | 0.00 | 00 | 133.50 | | 07.00 | 5.24% | 00 | 00.00 | | | | | 00 | 00.00 | | | | | | | | 00 | 00.00 | | 00 | 00.00 |
| 2 | Executive Assistant (for Unpaid RCE to P) | 0.00 | 174 | 291.00 | | 3.00 | 1.03% | 174 | 291.00 | | | | | 174 | 291.00 | | | | | | | | 174 | 291.00 | | 174 | 291.00 |
| 3 | Executive Salary (P) | 0.00 | 01 | 00.75 | | 4.50 | 15.00% | 01 | 00.75 | | | | | 01 | 00.75 | | | | | | | | 01 | 00.75 | | 01 | 00.75 |
| 4 | Executive Salary - Salary Assistant | 0.00 | 10 | 25.00 | | 10.00 | 40.00% | 10 | 25.00 | | | | | 10 | 25.00 | | | | | | | | 10 | 25.00 | | 10 | 25.00 |
| 5 | Additional Salary (MS) | 0.00 | 45 | 33.75 | | 0.75 | 2.23% | | | | | | | 45 | 33.75 | | | | | | | | 45 | 33.75 | | 45 | 33.75 |
| 6 | Executive Salary for HRM | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Additional Salary | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Executive Salary (P) | 0.00 | 01 | 0.00 | | | | | 0.00 | | | | | 01 | 0.00 | | | | | | | | 01 | 0.00 | | 01 | 0.00 |
| 8 | Executive Salary (MS) | 0.00 | 01 | 3.00 | | | | | 0.00 | | | | | 01 | 3.00 | | | | | | | | 01 | 3.00 | | 01 | 3.00 |
| 9 | Executive Salary (MS) | 0.00 | 00 | 10.00 | | 10.00 | 100.00% | | 0.00 | | | | | | 0.00 | | | | | | | | 0.00 | | | 0.00 | |
| 12 | RHC P-001 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Charitable | | | 183.75 | | 180.75 | 98.33% | 183.75 | | | | | | 183.75 | | | | | | | | | 183.75 | | 183.75 | | |
| Cherry Bazaar Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Executive Salary (P) | 0.00 | 37 | 0.00 | | 1.00 | 2.70% | | 0.00 | | | | | | | | | | | | | | | | | | |
| 2 | Executive Salary (MS) | 0.0000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Management of Welfare | 0.0000 | 410 | 17.50 | 370 | | | 370 | 17.50 | | | | | 370 | 17.50 | | | | | | | | 370 | 17.50 | 370 | 17.50 | |
| | Sub Total - AIE | | | 17.50 | | 1.00 | 5.71% | 370 | 17.50 | | | | | 370 | 17.50 | | | | | | | | 370 | 17.50 | 370 | 17.50 | |
| Cherry Bazaar Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Executive Salary (P) | 0.0000 | 1330 | 10 | 02 | 1330 | 100.00% | | | | | | | 1330 | 10 | | | | | | | | 1330 | 10 | 1330 | 10 | |
| 2 | Executive Salary (MS) | 0.0000 | 2770 | 33 | 30 | 2770 | 100.00% | | | | | | | 2770 | 33 | | | | | | | | 2770 | 33 | 2770 | 33 | |
| | Sub Total - ITB | | | 113.00 | | 108.00 | 95.66% | | | | | | | 113.00 | | | | | | | | | 113.00 | | 113.00 | | |
| Cherry Bazaar Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Executive Salary | 0.0000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Executive Salary | 0.0000 | 2471 | 0.00 | | 2.00 | 0.81% | 2471 | 0.00 | | | | | 2471 | 0.00 | | | | | | | | 2471 | 0.00 | 2471 | 0.00 | |
| 2 | Executive Salary | 0.0000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Executive Salary | 0.0000 | 75 | 15.00 | 00 | 2.00 | 2.67% | 00 | 15.00 | | | | | 00 | 15.00 | | | | | | | | 00 | 15.00 | 00 | 15.00 | |
| 4 | Executive Salary | 0.0000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Executive Salary | | | 15.00 | | 5.00 | 33.33% | | 15.00 | | | | | 15.00 | | | | | | | | | 15.00 | | 15.00 | | |
| | Sub Total - Executive Salary | | | 15.00 | | 5.00 | 33.33% | | 15.00 | | | | | 15.00 | | | | | | | | | 15.00 | | 15.00 | | |
| Cherry Bazaar Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Executive Salary | 0.0000 | 1000 | 0.33 | | | | 1000 | 0.33 | | | | | 1000 | 0.33 | | | | | | | | 1000 | 0.33 | 1000 | 0.33 | |
| Cherry Bazaar Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Executive Salary | 0.0000 | 1300 | 00 | 03 | 1300 | 100.00% | 1300 | 00 | 03 | | | | 1300 | 00 | 03 | | | | | | 1300 | 00 | 1300 | 00 | 03 | |
| 2 | Executive Salary | 0.0000 | 774 | 11 | 00 | 774 | 100.00% | 774 | 11 | 00 | | | | 774 | 11 | 00 | | | | | | 774 | 11 | 774 | 11 | 00 | |
| | Sub Total - Maintenance Grant | | | | | 79 | 79% | | 79 | | | | | 79 | | | | | | | | | 79 | | 79 | | |
| Cherry Bazaar Centre | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Executive Salary | 0.0000 | 1 | 10 | 00 | 1 | 0.10% | 01 | 10 | 00 | | | | 01 | 10 | 00 | | | | | | 01 | 10 | 00 | 01 | 10 | |
| 2 | Executive Salary | 0.0000 | 1 | 00 | 1 | 1.00 | 100.00% | 01 | 00 | 1 | | | | 01 | 00 | 1 | | | | | | 01 | 00 | 01 | 00 | | |
| 3 | Executive Salary | 0.0000 | 1 | 10 | 00 | 1 | 10.00% | 01 | 00 | 1 | | | | 01 | 00 | 1 | | | | | | 01 | 00 | 01 | 00 | | |
| | Sub Total - Management Grant | | | | | 11 | 11% | | 11 | | | | | 11 | | | | | | | | | 11 | | 11 | | |

District : KHANDWA

| S.No. | Activities | Unit Cost proved AWP&B 2003-04 Including | | Achievement of 2003-04 | | % Utilization | Balance | | Proposed | | | | | | Approved | | Remarks | | | | |
|-----------------------------------|--------------------------------------|--|------|------------------------|------|---------------|---------|--------|-----------------------|-----|------------------------|--------|---------------------|--------|-----------------------|-------|---------|------------------------|---------|---------------------|---------|
| | | 2003-04 | | 2003-04 | | | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 2241 | 31.37 | 2241 | 15.78 | 50.29% | | | | | 2422 | 33.91 | 2422 | 33.91 | | | 2422 | 33.91 | 2422 | 33.91 |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1409 | 28.18 | 1370 | 27.40 | 97.23% | 39 | 0.78 | | | 1794 | 35.88 | 1794 | 35.88 | | | 1794 | 35.88 | 1794 | 35.88 |
| 2 | Upper Primary | 0.02000 | 557 | 11.14 | 514 | 10.28 | 92.28% | 43 | 0.86 | | | 596 | 11.92 | 596 | 11.92 | | | 596 | 11.92 | 596 | 11.92 |
| | Sub Total - School Grant | | | 39.32 | | 37.68 | 95.63% | 1.64 | | | | 47.80 | | 47.80 | | | | 47.80 | | 47.80 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 4142 | 20.71 | 3156 | 15.79 | 78.21% | 986 | 4.93 | | | 2522 | 12.61 | 2522 | 12.61 | | | 2522 | 12.61 | 2522 | 12.61 |
| 2 | Upper Primary | 0.00500 | 1796 | 8.98 | 1028 | 5.14 | 57.24% | 768 | 3.84 | | | 2522 | 12.61 | 2522 | 12.61 | | | 2522 | 12.61 | 2522 | 12.61 |
| | Sub Total - Teacher's Grant | | | 29.69 | | 20.92 | 70.47% | 6.77 | | | | 33.79 | | 33.79 | | | | 33.79 | | 33.79 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01500 | 243 | 72.90 | 31 | 53.64 | 73.59% | 212 | 10.26 | | | 278 | 82.10 | 278 | 82.10 | | | 278 | 82.10 | 278 | 82.10 |
| 2 | Upper Primary | 0.01600 | 341 | 74.31 | | 1.20 | 1.65% | 341 | 73.08 | | | 271 | 65.37 | 271 | 65.37 | | | 271 | 65.40 | 271 | 66.40 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 147.21 | | 54.97 | 37.28% | 92.33 | | | | 147.47 | | 147.47 | | | | 147.47 | | 147.47 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01500 | 243 | 36.45 | 274 | | | -31 | 36.45 | | | 274 | 82.20 | 274 | 82.20 | | | 274 | 82.20 | 274 | 82.20 |
| 2 | Upper Primary | 0.01500 | 242 | 101.64 | 390 | 85.45 | 64.39% | -148 | 36.19 | | | 482 | 194.04 | 482 | 194.04 | | | 482 | 194.04 | 482 | 194.04 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 138.99 | | 85.45 | 47.40% | 72.64 | | | | 278.24 | | 278.24 | | | | 278.24 | | 278.24 | |
| | Total - Teacher's Salary | | | 285.30 | | 120.32 | 42.17% | 164.97 | | | | 423.71 | | 423.71 | | | | 423.71 | | 423.71 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 243 | 24.30 | 134 | 13.40 | 55.14% | 109 | 10.90 | 109 | 36.80 | 32 | 3.20 | 141 | 14.10 | 109 | 10.90 | 32 | 3.20 | 141 | 14.10 |
| 2 | TLE-New UPS | 0.35000 | 231 | 57.75 | 109 | 27.25 | 47.19% | 122 | 30.50 | 122 | 30.50 | 20 | 5.00 | 142 | 35.50 | 122 | 30.50 | 20 | 5.00 | 142 | 35.50 |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 82.05 | | 40.65 | 49.54% | 41.40 | | | 49.48 | | 6.20 | 49.60 | | 41.40 | | 9.20 | | 49.80 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 2748 | 27.41 | 896 | 12.54 | 45.78% | 1850 | 14.87 | | | 3365 | 47.11 | 3365 | 47.11 | | | 5500 | 77.00 | 5500 | 77.00 |
| 2 | New Recruit | 0.02100 | 482 | 6.47 | | | | 482 | 6.47 | | | 525 | 11.03 | 525 | 11.03 | | | 525 | 11.03 | 525 | 11.03 |
| 3 | Untrained | 0.02800 | 300 | 10.56 | 105 | 2.95 | 27.81% | 195 | 7.61 | | | 347 | 9.72 | 347 | 9.72 | | | 347 | 9.72 | 347 | 9.72 |
| 4 | Distance Education | 0.00420 | 135 | 0.57 | 100 | 0.42 | 74.07% | 35 | 0.15 | | | 347 | 1.48 | 347 | 1.48 | | | 347 | 1.48 | 347 | 1.48 |
| 5 | Others/ Headstart Training | 0.01400 | 646 | 10.89 | 211 | 2.85 | 27.10% | 437 | 7.94 | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 55.89 | | 16.86 | 33.74% | 37.03 | | | | 69.31 | | 69.31 | | | | 69.31 | | 69.31 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 2471 | 5.93 | 2471 | 8.53 | 93.22% | 0.40 | | | | 9466 | 5.68 | 9466 | 5.68 | | | 9466 | 5.68 | 9466 | 5.68 |
| | Grand Total SSA Budget for 2004-05 = | | | 1501.76 | | 579.56 | 38.59% | 922.20 | | | 488.54 | | 1630.16 | | 2128.19 | | 498.01 | | 1630.18 | | 2128.19 |

Management Cost Budget - 96.77 Lakhs
 Management Cost % - 4.5%
 Civilworks Budget - 410.85 Lakhs
 Civilworks % - 25.2%

District : Khargone

| Sl No | Activities | Und Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | Unutilised | Balance | | Progress | | | | Approved | | | | Remarks | | | | |
|---|---|----------|---|--------|------------------------|--------|------------|---------|--------|-----------------------|--------|------------------------|--------|---------------------|--------|-----------------------|--------|---------|------------------------|-------|---------------------|-----|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.11500 | 0 | 1.13 | 0 | 1.13 | 100.00% | | | 0 | 1.13 | 0 | 1.13 | 0 | 1.13 | 0 | 1.13 | | | | | |
| 6 | Meeting, TA | 0.00000 | 0 | 0.54 | 0 | 0.54 | 100.00% | | | 0 | 0.54 | 0 | 0.54 | 0 | 0.54 | 0 | 0.54 | | | | | |
| 7 | TLM Grant | 0.04000 | 0 | 0.45 | 0 | 0.45 | 100.00% | | | 0 | 0.45 | 0 | 0.45 | 0 | 0.45 | 0 | 0.45 | | | | | |
| 8 | Other (If any) | 0.00000 | | | | | | | | 0 | 0.30 | 0 | 0.30 | 0 | 0.30 | 0 | 0.30 | | | | | |
| | Sub Total - BRC | | | 2.12 | | 2.12 | 100.00% | | | | 3.02 | | 3.02 | | 3.02 | | 3.02 | | | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (5 @ 20000 p.m. for 20 Teachers per Block) | 0.00000 | 100 | 120.00 | | | | 100 | 120.00 | 100 | 120.00 | 100 | 120.00 | 100 | 120.00 | 100 | 120.00 | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.02400 | 225 | 5.63 | 225 | 3.64 | 95.46% | | 1.94 | 225 | 5.63 | 225 | 5.63 | | 225 | 5.63 | 225 | 5.63 | | | | |
| 5 | Meeting, TA | 0.01000 | 225 | 5.40 | 225 | 3.33 | 63.33% | | 1.87 | 225 | 5.40 | 225 | 5.40 | | 225 | 5.40 | 225 | 5.40 | | | | |
| 6 | TLM Grant | 0.01000 | 225 | 2.25 | 225 | 1.47 | 65.33% | | 0.78 | 225 | 2.25 | 225 | 2.25 | | 225 | 2.25 | 225 | 2.25 | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 142.00 | | 8.80 | 6.64% | | 134.20 | | 100.00 | | 100.00 | | 100.00 | | 100.00 | | | | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 1.00 | 201 | 201.50 | 100.75 | 27.26% | | 201 | 204.75 | 201 | 204.75 | 201 | 204.75 | 201 | 204.75 | 201 | 204.75 | | | | | |
| 2 | School Buildings for Upgraded EGS to PS | 2.00 | 217 | 225.50 | 117.40 | 28.97% | | 217 | 208.10 | 217 | 209.10 | 315 | 630.00 | 322 | 630.10 | 315 | 630.00 | 322 | 630.10 | | | |
| 3 | Additional Rooms (PS) | 0.00 | 10 | 2.37 | 10 | 2.97 | 100.00% | | | | | | | | | | | | | | | |
| 4 | Upper Primary School Buildings | 4.00 | 15 | 52.50 | 10.40 | 28.95% | | 15 | 33.10 | 15 | 33.10 | 15 | 33.10 | 15 | 33.10 | 15 | 33.10 | | | | | |
| 5 | Additional Rooms (MS) | 0.00 | 63 | 17.25 | 32.74 | 50.24% | | 63 | 32.31 | 63 | 22.31 | 63 | 22.31 | 63 | 22.31 | 63 | 22.31 | | | | | |
| 6 | Kitchen Sheds for MIDM | 0.10 | | | | | | | | | | | | | | | | | | | | |
| 7 | CRC Additional Rooms | 0.10 | | | | | | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinal (PS) | 0.00 | 00 | 2.45 | 0 | | | 78 | 2.45 | 78 | 2.45 | 78 | 2.45 | 78 | 2.45 | 78 | 2.45 | | | | | |
| 9 | Drinking Water Facilities (PS) | 0.70 | | | | | | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinal (MS) | 0.00 | 90 | 4.80 | | | | 90 | 4.80 | 90 | 4.80 | 90 | 4.80 | 90 | 4.80 | 90 | 4.80 | | | | | |
| 11 | Drinking Water Facilities (MS) | 0.40 | 13 | 27.00 | 0.16 | 0.57% | | 13 | 27.70 | 13 | 27.70 | 13 | 27.70 | 13 | 27.70 | 13 | 27.70 | | | | | |
| 12 | BRC Building | 3.00 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Civil Works | | | 116.47 | | 770.07 | 31.00% | | 904.46 | | 782.20 | | 782.20 | | 782.20 | | 782.20 | | | | | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Self Help Groups (SHG) | 0.17500 | 41 | 12.74 | 41 | 10.87 | 85.29% | | 1.07 | | 4.92 | | 4.92 | | 4.92 | | 4.92 | | | | | |
| 2 | Residential Bridge Course | 0.15000 | | | | | | | | 41 | 6.20 | | 6.20 | | 6.20 | | 6.20 | | | | | |
| 3 | Construction of Muband | 0.04100 | 100 | 6.00 | 100 | | | 07 | 0.00 | 100 | 3.00 | 07 | 3.00 | 100 | 3.00 | 07 | 3.00 | | | | | |
| 4 | Human Dev. Centre for Urban Area | 0.13000 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 19.43 | | 10.87 | 55.97% | | 1.14 | | 13.10 | | 13.10 | | 13.10 | | 13.10 | | | | | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.00055 | 120020 | 68.41 | 208100 | 68.99 | 100.00% | | 120020 | 68.41 | 120020 | 68.41 | 120020 | 68.41 | 120020 | 68.41 | 120020 | | | | | |
| 2 | Free Text Book (UPS) | 0.00070 | 56150 | 48.07 | 12000 | 43.95 | 91.32% | | 12000 | 48.07 | 77000 | 60.12 | 77000 | 60.12 | 77000 | 60.12 | 77000 | | | | | |
| | Sub Total - FTB | | | 117.48 | | 112.00 | 95.77% | | 120020 | | 148.00 | | 148.00 | | 148.00 | | 148.00 | | | | | |
| Innovative Activity | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0.31500 | | | | | | | | | | | | | | | | | | | | |
| 2 | ECCE/SSKs | 0.00000 | 1500 | 14.00 | | | | 1500 | 14.00 | | 7.50 | | 7.50 | | 7.50 | | 7.50 | | | | | |
| 3 | Model Cluster Girls Education | | | | | | | | | | 1 | 15.00 | | 1 | 15.00 | | 15.00 | | | | | |
| 4 | SC/ST (District Specific Innovation) | | 75 | 15.00 | 63 | 0.85 | 4.24% | | 10 | 10.25 | 2 | 10.00 | 12 | 29.14 | 10 | 10.25 | 2 | 10.00 | 12 | 29.14 | | |
| 5 | Others (School Innovation) | 0.07200 | | | | | | 20.10 | 14.25 | | 43.81 | | 37.20 | | 14.25 | | 43.81 | 37.20 | | | | |
| | Sub Total - Innovation | | | | | | | | | | 75.56 | | 75.56 | | 75.56 | | 75.56 | | | | | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | |
| 1 | IIED | 0.01100 | 2024 | 11.30 | | | | 2024 | 11.30 | | 074 | | 074 | | 074 | | 074 | | | | | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00000 | 300 | 80.00 | 1507 | 75.10 | 92.50% | | 800 | 0.00 | 1600 | 80.00 | 1600 | 80.00 | 1600 | 80.00 | 1600 | | | | | |
| 2 | Upper Primary | 0.00000 | 347 | 17.10 | 370 | 10.20 | 95.32% | | 100 | 0.00 | 347 | 17.10 | 347 | 17.10 | 347 | 17.10 | 347 | | | | | |
| | Sub Total - Maintenance Grant | | | 97.10 | | 85.30 | 86.13% | | 900 | | 947 | | 947 | | 947 | | 947 | | | | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | 1 | 14.72 | 1 | 13.82 | 94.60% | | 0.70 | | 21.70 | | 21.70 | | 21.70 | | 21.70 | | | | | |
| 2 | Strengthening of MIS | | 1 | 9.25 | 1 | 7.82 | 84.54% | | 1.03 | | 7.00 | | 7.00 | | 7.00 | | 7.00 | | | | | |
| 3 | HRCC Prof Fees | 1.000 | | | | | | | | | 15.00 | | 15.00 | | 15.00 | | 15.00 | | | | | |
| | Sub Total - Management Cost | | | 19.97 | | 17.64 | 87.89% | | 2.03 | | 33.70 | | 33.70 | | 33.70 | | 33.70 | | | | | |

District - Khargone

Rs. in Lakhs

(Rs. in Lakhs)

| S No. | Activities | Unit Cost | | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed | | | | Approved | | | | Remarks | | | | |
|--------------------------------------|-----------------------------|-----------|------|---|------|------------------------|---------|---------------|---------|-----|-----------------------|--------|------------------------|------|---------------------|------|-----------------------|--------|---------|------------------------|--------|---------------------|-----|
| | | 2003-04 | | 2003-04 | | 2003-04 | | | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 3408 | 47.71 | 3408 | 25.04 | 52.46% | | 22.67 | | | 3411 | 47.75 | 3411 | 47.75 | | | 3411 | 47.75 | 3411 | 47.75 | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1940 | 32.00 | 1940 | 32.60 | 100.00% | 0 | 0.00 | | | 2579 | 51.58 | 2579 | 51.58 | | | 2579 | 51.58 | 2579 | 51.58 | | |
| 2 | Upper Primary | 0.07000 | 793 | 15.86 | 793 | 13.48 | 85.53% | 114 | 2.26 | | | 793 | 15.86 | 793 | 15.86 | | | 793 | 15.86 | 793 | 15.86 | | |
| Sub Total - School Grant | | | | 48.86 | | 46.28 | 95.30% | | 7.29 | | | | 67.44 | | 67.44 | | | | 67.44 | | 67.44 | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 4548 | 22.73 | 3559 | 17.79 | 78.26% | 937 | 4.94 | | | 5563 | 27.62 | 5563 | 27.62 | | | 5563 | 27.62 | 5563 | 27.62 | | |
| 2 | Upper Primary | 0.00500 | 2595 | 12.98 | 1549 | 7.75 | 59.89% | 1046 | 5.23 | | | 3150 | 15.75 | 3150 | 15.75 | | | 3150 | 15.75 | 3150 | 15.75 | | |
| Sub Total - Teacher's Grant | | | | 35.71 | | 25.54 | 71.52% | | 10.17 | | | | 43.87 | | 43.87 | | | | 43.87 | | 43.87 | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 939 | 261.70 | 118 | 208.77 | 74.11% | 821 | 72.94 | | | 899 | 202.28 | 899 | 202.28 | | | 899 | 157.33 | 899 | 157.33 | | |
| 2 | Upper Primary | 0.03500 | 489 | 105.95 | | 50.82 | 47.78% | 489 | 55.32 | | | 343 | 108.05 | 343 | 108.05 | | | 343 | 84.04 | 343 | 84.04 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total - New Teachers | | | | 387.85 | | 259.59 | 66.91% | | 128.28 | | | | 310.32 | | 310.32 | | | | 310.32 | | 310.32 | | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 939 | 140.85 | 1057 | 43.05 | 30.56% | -118 | 97.80 | | | 1057 | 317.10 | 1057 | 317.10 | | | 1057 | 317.10 | 1057 | 317.10 | | |
| 2 | Upper Primary | 0.03500 | 354 | 146.66 | 666 | 136.60 | 63.43% | -312 | 8.79 | | | 666 | 279.72 | 666 | 279.72 | | | 666 | 279.72 | 666 | 279.72 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total - Old Teachers | | | | 289.51 | | 181.65 | 62.84% | | 187.58 | | | | 596.82 | | 596.82 | | | | 596.82 | | 596.82 | | |
| Total - Teacher's Salary | | | | 677.36 | | 441.24 | 65.17% | | 315.86 | | | | 907.14 | | 907.14 | | | | 907.14 | | 907.14 | | |
| Teacher Learning Material | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 939 | 83.90 | | | | 939 | 83.90 | 939 | 93.90 | 39 | 3.90 | 978 | 97.80 | 939 | 93.90 | 39 | 3.90 | 978 | 97.80 | | |
| 2 | TLE-New UPS | 0.15000 | 333 | 83.25 | | | | 333 | 83.25 | 333 | 83.25 | 5 | 1.25 | 338 | 84.50 | 333 | 83.25 | 5 | 1.25 | 338 | 84.50 | | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | | | |
| Sub Total - TLE | | | | 177.15 | | | | | 177.15 | | | | 177.15 | | 182.30 | | | 177.15 | | 182.30 | | | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.81400 | 2671 | 28.36 | 246 | 3.45 | 12.16% | 2425 | 24.91 | | | 2410 | 33.74 | 2410 | 33.74 | | | 2410 | 102.30 | 2410 | 102.30 | | |
| 2 | New Recruit | 0.02100 | 666 | 8.32 | | | | 666 | 9.32 | | | 864 | 18.14 | 864 | 18.14 | | | 864 | 18.14 | 864 | 18.14 | | |
| 3 | Untrained | 0.02800 | 300 | 10.56 | 26 | 0.74 | 8.97% | 274 | 9.82 | | | 398 | 11.14 | 398 | 11.14 | | | 398 | 11.14 | 398 | 11.14 | | |
| 4 | Distance Education | 0.04420 | 135 | 0.57 | 101 | 0.42 | 74.75% | 34 | 0.14 | | | 398 | 1.67 | 398 | 1.67 | | | 398 | 1.67 | 398 | 1.67 | | |
| 5 | Others/ Headstart Training | 0.01400 | 900 | 15.12 | 118 | 1.82 | 10.72% | 784 | 13.50 | | | | | | | | | | | | | | |
| Sub Total - Teacher's Training | | | | 83.93 | | 6.23 | 9.74% | | 57.70 | | | | 64.70 | | 64.70 | | | | 64.70 | | 64.70 | | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 3508 | 8.42 | 3508 | | | | 8.42 | | | | 12472 | 7.48 | 12472 | 7.48 | | | 12472 | 7.48 | 12472 | 7.48 | |
| Grand Total SSA Budget for 2004-05 = | | | | 2352.42 | | 1059.37 | 45.03% | | 1283.83 | | | 775.86 | 2423.33 | | 3199.19 | | | 775.86 | | 2423.33 | | 3199.19 | |

Management Cost Budget = 75.34 Lakhs 75.34 Lakhs
 Management Cost in % → 3.1% 2.4%
 Civilworks Fresh Line Budget = 763.25 Lakhs 1287.71 Lakhs
 Civilworks in % → 28.6% 40.3%

District: Baranasi

| S No | Activities | Unit Cost | Approved ANPAB 2003-04 including 1998-99 | | Achievement of 2003-04 | | % Utilization | Balance | | As per 10/1/05 | | | | As per 10/1/05 | | | | Remarks |
|--|--|-----------|--|--------|------------------------|--------|---------------|---------|--------|-------------------|--------|------------------------|--------|-------------------|--------|------------------------|---------|---------|
| | | | 2003-04 | | 2003-04 | | | Pay | Fin | Spent for 2004-05 | | Fresh Proposal 2004-05 | | Spent for 2004-05 | | Fresh Proposal 2004-05 | | |
| | | | Pay | Fin | Pay | Fin | | | | Pay | Fin | Pay | Fin | Pay | Fin | Pay | Fin | |
| Block Agency Centre | | | | | | | | | | | | | | | | | | |
| 1 | Salary of AP-1 | | | | | | | | | | | | | | | | | |
| 2 | Salary of AP-2 | | | | | | | | | | | | | | | | | |
| 3 | Salary of AP-3 | | | | | | | | | | | | | | | | | |
| 4 | Primary Grant | 0.12000 | 7 | 0.80 | 7 | 0.80 | 100.00% | | | | | 7 | 0.80 | 7 | 0.80 | | | |
| 5 | Contingency Grant | 0.02000 | 7 | 0.42 | 7 | 0.42 | 100.00% | | | | | 7 | 0.42 | 7 | 0.42 | | | |
| 6 | Medical TA | 0.09000 | 7 | 0.35 | 7 | 0.35 | 100.00% | | | | | 7 | 0.35 | 7 | 0.35 | | | |
| 7 | TLM Grant | 0.10000 | 7 | 0.70 | 7 | 0.70 | 100.00% | | | | | 7 | 0.70 | 7 | 0.70 | | | |
| 8 | Other (Misc) | | | | | | | | | | | | | | | | | |
| | Sub Total - BRC | | | 1.62 | | 1.62 | 100.00% | | | | | | 2.32 | | 2.32 | | | |
| Block Agency Centre | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CAC | 0.02000 | 140 | 100.00 | | | | 140 | 100.00 | | | 140 | 100.00 | 140 | 100.00 | | | |
| 2 | Salary of AP-1 | | | | | | | | | | | | | | | | | |
| 3 | Primary Grant | 0.02000 | 95 | 2.30 | 95 | 2.30 | 100.00% | | 0.00 | | | 95 | 2.30 | 95 | 2.30 | | | |
| 4 | Contingency Grant | 0.02000 | 95 | 2.70 | 95 | 2.70 | 100.00% | | 0.00 | | | 95 | 2.70 | 95 | 2.70 | | | |
| 5 | Medical TA | 0.02000 | 95 | 0.95 | 95 | 0.95 | 100.00% | | 0.00 | | | 95 | 0.95 | 95 | 0.95 | | | |
| 6 | TLM Grant | | | | | | | | | | | | | | | | | |
| 7 | Other (Misc) | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 100.01 | | 100.01 | 100.00% | | 100.00 | | | | 100.01 | | 100.01 | | | |
| Civil Works | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 1.00 | 110 | 174.00 | 30.00 | 33.33% | | 110 | 110.00 | 110 | 110.00 | 110 | 110.00 | 110 | 110.00 | 110 | 110.00 | |
| 2 | Primary Buildings for Upgrade of EGs to PS | 2.00 | 300 | 450.00 | 152.00 | 37.78% | | 300 | 300.00 | 250 | 250.00 | 500 | 500.00 | 300 | 300.00 | 250 | 250.00 | |
| 3 | Additional Rooms (PS) | 0.00 | 10 | 0.00 | 2.00 | 20.00% | | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | |
| 4 | Upper Primary School Buildings | 4.00 | 15 | 52.50 | 17.00 | 32.31% | | 15 | 12.50 | 15 | 12.50 | 15 | 12.50 | 15 | 12.50 | 15 | 12.50 | |
| 5 | Additional Rooms (NIS) | 0.00 | 25 | 10.75 | 0.75 | 33.33% | | 25 | 12.50 | 25 | 12.50 | 25 | 12.50 | 25 | 12.50 | 25 | 12.50 | |
| 6 | Additional Rooms for MDM | 0.20 | | | | | | | | 207 | 11.75 | 207 | 11.75 | | | 207 | 11.75 | |
| 7 | CRC Additional Rooms | 0.75 | | | | | | | | | | | | | | | | |
| 8 | Water/Urinal (PS) | 0.00 | 00 | 2.25 | 5 | 0.75 | 100.00% | 01 | 2.00 | 01 | 2.00 | 01 | 2.00 | 01 | 2.00 | 01 | 2.00 | |
| 9 | Water Facility (PS) | 0.00 | | | | | | | | | | | | | | | | |
| 10 | Total Urinal (NIS) | 0.00 | 00 | 3.30 | | | | 00 | 3.30 | 00 | 3.30 | 00 | 3.30 | 00 | 3.30 | 00 | 3.30 | |
| 11 | Drinking Water Facilities (NIS) | 0.00 | 00 | 27.00 | | | | 00 | 27.00 | 00 | 27.00 | 00 | 27.00 | 00 | 27.00 | 00 | 27.00 | |
| 12 | BAC Buildings | 5.00 | | | | | | | | | | | | | | | | |
| | Sub Total - Civil Works | | | 145.00 | | 224.00 | 31.72% | | 007.00 | | 307.00 | | 007.75 | | 008.00 | | 1000.00 | |
| Intervention for Out of School Children | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.15000 | 135 | 40.50 | 135 | 40.50 | 100.00% | | | | | | | | | | | |
| 2 | Practical Training Centre | 0.15000 | | | | | | | | 130 | 37.50 | 130 | 37.50 | | | 130 | 37.50 | |
| 3 | Construction of Materials | 0.00000 | 00 | 3.24 | 00 | | | 34 | 3.24 | 00 | 1.00 | 00 | 1.00 | 00 | 1.00 | 00 | 1.00 | |
| 4 | Practical Training Centre for Urban Area | 0.00000 | | | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 47.00 | | 40.50 | 79.79% | | 10.50 | | 38.17 | | 38.17 | | 38.17 | | 75.17 | |
| Free Test Book | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (P) | 0.00000 | 110400 | 50.70 | 150870 | 70.00 | 170.00% | 32100 | 17.41 | | | 18043 | 00.00 | 18043 | 00.00 | 18043 | 00.00 | |
| 2 | Free Test Book (UPS) | 0.00000 | 28240 | 24.01 | 28240 | 1.00 | 1.00% | | 22.07 | | | 41000 | 32.72 | 41000 | 32.72 | 41000 | 32.72 | |
| | Sub Total - FTB | | | 03.70 | | 77.00 | 33.33% | | 39.47 | | | 148.73 | | 148.73 | | 148.73 | | |
| Other Activities | | | | | | | | | | | | | | | | | | |
| 6 | Residential Camp | 0.31000 | | | | | | | | | | | | | | | | |
| 7 | ELLS/AS/SA | 0.00000 | | | | | | | | | | | | | | | | |
| 8 | Model Cluster/Girls Education | 0.30000 | 2500 | 10.20 | | | | 2500 | 10.10 | | | 25 | 7.50 | 25 | 7.50 | 25 | 7.50 | |
| 9 | SOFT (Rural Girls Education) | | | | | | | | | | | | | | | | | |
| 10 | Computer Education | | 75 | 15.00 | 05 | 2.25 | 21.00% | 10 | 11.75 | 10 | 11.75 | 2 | 10.00 | 12 | 10.00 | 12 | 10.00 | |
| 11 | Girls (School Library) | | | | | | | | | | | | | | | | | |
| | Sub Total - Innovation | | | 25.20 | | 2.25 | 13.00% | | 21.95 | | 11.75 | | 11.75 | | 11.75 | | 23.75 | |
| Children and Special Needs | | | | | | | | | | | | | | | | | | |
| 111ED | | 0.01000 | 1000 | 0.00 | | | | 1000 | 0.00 | | | 000 | 0.01 | 000 | 0.01 | 000 | 0.01 | |
| Management Cost | | | | | | | | | | | | | | | | | | |
| 1 | Management Cost | 0.00000 | 1101 | 55.55 | 1110 | 55.00 | 99.00% | 72 | 3.00 | | | 1101 | 55.55 | 1101 | 55.55 | 1101 | 55.55 | |
| 2 | Upper Primary | 0.00000 | 50 | 2.70 | 52 | 2.80 | 98.00% | 2 | 0.40 | | | 50 | 2.70 | 50 | 2.70 | 50 | 2.70 | |
| | Sub Total - Management Cost | | | 02.25 | | 00.80 | 96.00% | | 3.40 | | | | 02.25 | | 02.25 | | 02.25 | |
| Management MIS | | | | | | | | | | | | | | | | | | |
| 1 | Management MIS | | | 10.72 | | 2.00 | 19.00% | | 11.02 | | | | 22.00 | | 22.00 | | 22.00 | |
| 2 | Management MIS | | | 0.50 | | 1.00 | 100.00% | | 0.00 | | | 01 | 0.50 | 01 | 0.50 | 01 | 0.50 | |
| 3 | BRC (Misc) | | | | | | | | | | | 01 | 25.00 | 01 | 25.00 | 01 | 25.00 | |
| | Sub Total - Management Cost | | | | | | | | | | | | 01.27 | | 01.27 | | 01.27 | |

District : Barwani

| S No | Activities | Undertaken AWPAB 2003-04 including said over | | Achievement of 2003-04 | | % Utilization | Balance | | Approved | | | | Approved | | | | Remarks | | | | | | |
|--------------------------------------|--------------------------------|--|------|------------------------|------|---------------|---------|------|-----------------------|-----|------------------------|--------|-----------------------|---------|------------------------|--------|---------|---------------------|--------|--------|---------|-----|---------|
| | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | | Total AWPAB 2004-05 | | | | | |
| | | | | | | Phy | | | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin | Phy | Fin | Phy | Fin | Phy |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 260 | 36.41 | 240 | 16.18 | 38.93% | | 22.24 | | | 2395 | 38.33 | 2395 | 38.33 | | 2395 | 36.33 | 2395 | 36.33 | | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1290 | 20.18 | 1030 | 20.80 | 102.08% | -21 | -0.42 | | | 1971 | 39.42 | 1971 | 39.42 | | 1971 | 39.42 | 1971 | 39.42 | | | |
| 2 | Upper Primary | 0.02000 | 475 | 9.51 | 467 | 7.34 | 78.32% | 0 | 0.16 | | | 489 | 9.38 | 489 | 9.38 | | 489 | 9.38 | 489 | 9.38 | | | |
| | Sub Total - School Grant | | | 29.69 | | 27.94 | 100.00% | | -0.26 | | | 48.80 | | 48.80 | | | 48.80 | | 48.80 | | | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00400 | 3656 | 19.28 | 2927 | 13.14 | 88.13% | 1229 | 0.15 | | | 4333 | 21.87 | 4333 | 21.87 | | 4333 | 21.87 | 4333 | 21.87 | | | |
| 2 | Upper Primary | 0.00400 | 1791 | 8.96 | 1192 | 5.96 | 66.55% | 599 | 3.00 | | | 1647 | 8.24 | 1647 | 8.24 | | 1647 | 8.24 | 1647 | 8.24 | | | |
| | Sub Total - Teacher's Grant | | | 28.24 | | 14.10 | 87.83% | | 3.14 | | | 29.80 | | 29.80 | | | 29.80 | | 29.80 | | | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.03500 | 9671 | 288.40 | 77 | 182.89 | 63.37% | 1038 | 185.71 | | | 1348 | 302.52 | 1348 | 302.52 | | 1348 | 278.08 | 1348 | 278.08 | | | |
| 2 | Upper Primary | 0.03500 | 4251 | 93.28 | | | | 425 | 83.28 | | | 288 | 90.73 | 288 | 90.73 | | 288 | 70.56 | 288 | 70.56 | | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 381.68 | | 182.89 | 47.99% | | 198.89 | | | 384.38 | | 384.38 | | | 384.38 | | 384.38 | | | | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.03500 | 867 | 144.30 | 885 | 24.71 | 17.12% | 77 | 118.80 | | | 885 | 268.50 | 885 | 268.50 | | 885 | 268.50 | 885 | 268.50 | | | |
| 2 | Upper Primary | 0.03500 | 284 | 123.48 | 500 | 104.00 | 64.75% | -205 | 18.48 | | | 572 | 249.24 | 572 | 249.24 | | 572 | 249.24 | 572 | 249.24 | | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 267.78 | | 128.71 | 48.08% | | 139.07 | | | 908.74 | | 908.74 | | | 908.74 | | 908.74 | | | | |
| | Total - Teacher's Salary | | | 648.66 | | 311.60 | 47.99% | | 338.04 | | | 999.90 | | 999.90 | | | 999.90 | | 999.90 | | | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 962 | 98.20 | 536 | 53.82 | 55.74% | 428 | 42.58 | | | 428 | 42.58 | 155 | 15.50 | 581 | 58.08 | 428 | 42.58 | 155 | 15.50 | 581 | 58.08 |
| 2 | TLE-New UPS | 0.23000 | 286 | 71.50 | | | | 286 | 71.50 | | | 286 | 71.50 | 1 | 0.25 | 287 | 71.25 | 286 | 71.50 | 1 | 0.25 | 287 | 71.75 |
| 3 | UPS out OBB | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 169.78 | | 53.82 | 31.84% | | 114.08 | | | 114.08 | | 15.75 | | 129.83 | | 114.08 | | 15.75 | | | 129.83 |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 2386 | 25.98 | | | | 2386 | 26.98 | | | 1726 | 24.18 | 1726 | 24.18 | | 4517 | 83.23 | 4517 | 83.23 | | | |
| 2 | New Recruit | 0.01100 | 572 | 8.01 | | | | 572 | 8.01 | | | 860 | 18.08 | 860 | 18.08 | | 860 | 18.08 | 860 | 18.08 | | | |
| 3 | Untrained | 0.01000 | 200 | 7.04 | | | | 200 | 7.04 | | | 200 | 3.80 | 200 | 3.80 | | 200 | 3.80 | 200 | 3.80 | | | |
| 4 | Distance Education | 0.00478 | 105 | 0.44 | 248 | 1.04 | 238.87% | -143 | -0.80 | | | 200 | 0.84 | 200 | 0.84 | | 200 | 0.84 | 200 | 0.84 | | | |
| 5 | Others/Headstart Training | 0.01400 | 380 | 8.38 | 173 | 2.43 | 38.00% | 207 | 3.98 | | | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 47.84 | | 3.47 | 7.25% | | 44.37 | | | 48.64 | | 68.80 | | | 48.64 | | 68.80 | | | | 48.64 |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 2593 | 8.23 | 2593 | 8.23 | 100.00% | | | | | 8138 | 4.88 | 8138 | 4.88 | | 8138 | 4.88 | 8138 | 4.88 | | | |
| Grand Total SSA Budget for 2004-05 = | | | | 2067.38 | | 868.17 | 41.99% | | 1198.51 | | | 633.73 | | 2133.75 | | | 2767.48 | | 633.73 | | 2133.75 | | 2801.48 |

Management Cost Budget = 63.22 Lakhs
 Management Cost % → 3.9%
 Civilworks/Plan Budget = 587.75 Lakhs
 Civilworks % → 27.5%

District : Mandla

| S No | Activities | Unit Cost | Approved AWP&B 2003-04 including | | Achievement of 2003-04 | | % Utilization | Balance | | Proposed | | | | | | Approved | | | | | | Remarks |
|----------------------------|--------------------------------------|-----------|----------------------------------|---------|------------------------|--------|---------------|---------|--------|-----------------------|-----|------------------------|---------|---------------------|---------|-----------------------|-----|------------------------|---------|---------------------|---------|---------|
| | | | Spillover | | | | | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01000 | 2571 | 35.00 | 2571 | 29.36 | 81.82% | 0.01 | | | | 2340 | 35.92 | 2568 | 35.92 | | | 2340 | 35.92 | 2568 | 35.92 | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1419 | 78.38 | 1388 | 27.72 | 97.87% | 33 | 0.64 | | | 2010 | 40.20 | 2010 | 40.20 | | | 2010 | 40.20 | 2010 | 40.20 | |
| 2 | Upper Primary | 0.01000 | 477 | 9.54 | 477 | 8.94 | 100.00% | | | | | 507 | 10.14 | 507 | 10.14 | | | 507 | 10.14 | 507 | 10.14 | |
| | Sub Total - School Grant | | | | 37.62 | | 98.26% | | 0.64 | | | 2517 | 50.34 | 2517 | 50.34 | | | 2517 | 50.34 | 2517 | 50.34 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00200 | 3225 | 18.83 | 2422 | 12.11 | 73.84% | 803 | 4.52 | | | 4190 | 20.95 | 4190 | 20.95 | | | 4190 | 20.95 | 4190 | 20.95 | |
| 2 | Upper Primary | 0.00500 | 1281 | 6.31 | 994 | 4.77 | 75.85% | 287 | 1.54 | | | 1606 | 8.03 | 1606 | 8.03 | | | 1606 | 8.03 | 1606 | 8.03 | |
| | Sub Total - Teacher's Grant | | | | 22.93 | | 73.82% | | 6.06 | | | 5796 | 28.98 | 5796 | 28.98 | | | 5796 | 28.98 | 5796 | 28.98 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01500 | 613 | 183.89 | 62 | 171.86 | 83.29% | 550 | 12.40 | | | 648 | 143.80 | 648 | 143.80 | | | 648 | 143.40 | 648 | 143.40 | |
| 2 | Upper Primary | 0.02500 | 237 | 68.64 | | | | 137 | 68.64 | | | 242 | 78.23 | 242 | 78.23 | | | 242 | 80.29 | 242 | 80.29 | |
| | Sub Total - New Teachers | | | | 232.94 | | 87.91% | | 177.04 | | | 890 | 222.03 | 890 | 222.03 | | | 890 | 223.69 | 890 | 223.69 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02000 | 613 | 21.95 | 678 | 42.03 | 34.04% | -43 | 81.88 | | | 678 | 202.80 | 678 | 202.80 | | | 678 | 202.80 | 678 | 202.80 | |
| 2 | Upper Primary | 0.03500 | 294 | 123.48 | 114 | 42.03 | 34.04% | -141 | 81.45 | | | 484 | 202.80 | 484 | 202.80 | | | 484 | 202.80 | 484 | 202.80 | |
| | Sub Total - Old Teachers | | | | 215.43 | | 18.81% | | 173.40 | | | 1162 | 405.60 | 1162 | 405.60 | | | 1162 | 405.60 | 1162 | 405.60 | |
| | Total - Teacher's Salary | | | | 448.37 | | 45.63% | | 350.44 | | | 1000 | 627.63 | 1000 | 627.63 | | | 1000 | 629.29 | 1000 | 629.29 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 613 | 81.20 | 613 | 81.20 | 100.00% | | | | | 48 | 4.80 | 48 | 4.80 | | | 48 | 4.80 | 48 | 4.80 | |
| 2 | TLE-New UPS | 0.12000 | 342 | 80.30 | 95 | 23.75 | 29.26% | 147 | 36.75 | | | 147 | 36.75 | 147 | 36.75 | | | 147 | 36.75 | 147 | 36.75 | |
| | Sub Total - TLE | | | | 121.84 | | 66.82% | | 36.75 | | | 195 | 41.55 | 195 | 41.55 | | | 195 | 41.55 | 195 | 41.55 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.02000 | 1889 | 18.08 | 554 | 7.78 | 42.82% | 1135 | 10.32 | | | 1881 | 23.53 | 1881 | 23.53 | | | 1881 | 23.53 | 1881 | 23.53 | |
| 2 | New Recruit | 0.03000 | 484 | 9.78 | 31 | 0.66 | 9.69% | 453 | 8.12 | | | 392 | 8.23 | 392 | 8.23 | | | 392 | 8.23 | 392 | 8.23 | |
| 3 | Untrained | 0.01000 | 177 | 10.56 | 33 | 0.92 | 8.71% | 267 | 9.64 | | | 400 | 11.20 | 400 | 11.20 | | | 400 | 11.20 | 400 | 11.20 | |
| 4 | Distance Education | 0.00400 | 133 | 0.57 | 132 | 0.55 | 97.82% | 1 | 0.01 | | | 400 | 1.68 | 400 | 1.68 | | | 400 | 1.68 | 400 | 1.68 | |
| 5 | Others/ Headstart Training | 0.01000 | 532 | 9.27 | 349 | 7.97 | 65.94% | -17 | 1.30 | | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | | 48.23 | | 36.87% | | 27.79 | | | 640 | 44.83 | 640 | 44.83 | | | 640 | 44.83 | 640 | 44.83 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 2751 | 0.60 | 2751 | 1.38 | 19.74% | | 1.30 | | | 10236 | 8.14 | 10236 | 8.14 | | | 10236 | 8.14 | 10236 | 8.14 | |
| | Grand Total SSA Budget for 2004-05 = | | | 1746.51 | | 771.52 | 44.18% | | 978.99 | | | 507.24 | 1726.77 | 2234.02 | 2234.02 | | | 2234.02 | 2234.02 | 2234.02 | 2234.02 | |

Management Cost Budget = 74.47 Lakhs
 Management Cost in % = 3.3%
 Civilworks Fresh Plan Budget = 421.25 Lakhs
 Civilworks in % = 24.4%

| S No | Activities | Unit Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilization | Balance | | Proposed | | | | Approved | | | | Remarks | | | | |
|---|--|-----------|---|--------|------------------------|--------|---------------|---------|--------|-----------------------|--------|------------------------|--------|---------------------|--------|-----------------------|--------|---------|------------------------|--------|---------------------|-----|
| | | | 2003-04 | | 2003-04 | | | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.11500 | 7 | 0.00 | 7 | 0.00 | 100.00% | | | | | 7 | 0.00 | 7 | 0.00 | | | 7 | 0.00 | | | |
| 6 | Meeting, TA | 0.00000 | 7 | 0.42 | 7 | 0.42 | 100.00% | | | | | 7 | 0.42 | 7 | 0.42 | | | 7 | 0.42 | | | |
| 7 | TLM Grant | 0.00000 | 7 | 0.35 | 7 | 0.35 | 100.00% | | | | | 7 | 0.35 | 7 | 0.35 | | | 7 | 0.35 | | | |
| 8 | Other (If any) | 0.10000 | | | | | | | | | | 7 | 0.70 | 7 | 0.70 | | | 7 | 0.70 | | | |
| | Sub Total - BRC | | | 1.62 | | 1.62 | 100.00% | | | | | 23.33 | 2.33 | 23.33 | 2.33 | | | 23.33 | 2.33 | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (8 PAs, 8000/- p.m. Per 30 Teachers and 2000/-) | 0.00000 | 140 | 100.00 | | 11.00 | 11.79% | 140 | 88.00 | | | 140 | 134.40 | 140 | 134.40 | | | 140 | 134.40 | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.00000 | 110 | 2.00 | 110 | 2.00 | 100.00% | | | | | 110 | 2.00 | 110 | 2.00 | | | 110 | 2.00 | | | |
| 5 | Meeting, TA | 0.00000 | 110 | 2.00 | 110 | 2.00 | 100.00% | | | | | 110 | 2.00 | 110 | 2.00 | | | 110 | 2.00 | | | |
| 6 | TLM Grant | 0.01000 | 110 | 1.10 | 110 | 1.10 | 100.00% | | | | | 110 | 1.10 | 110 | 1.10 | | | 110 | 1.10 | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 107.02 | | 10.04 | 17.31% | 88.00 | | | | 101.42 | | 101.42 | | | | 101.42 | | | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 154 | 231.00 | | 50.20 | 25.19% | 154 | 172.80 | 154 | 172.80 | | | 154 | 172.80 | 154 | 172.80 | | 154 | 172.80 | | |
| 2 | School Buildings for Upgraded EGS to PS | 2.00 | 14 | 21.00 | | 3.20 | 24.78% | 14 | 15.80 | 14 | 15.80 | | | 14 | 15.80 | 14 | 15.80 | | 14 | 15.80 | | |
| 3 | Additional Rooms (PS) | 0.90 | 84 | 55.00 | | 23.50 | 34.88% | 84 | 43.50 | 84 | 43.50 | | | 84 | 50.00 | 84 | 50.00 | | 84 | 50.00 | | |
| 4 | Upper Primary School Buildings | 0.00 | 7 | 24.50 | | 7.00 | 28.57% | 7 | 17.50 | 7 | 17.50 | | | 7 | 17.50 | 7 | 17.50 | | 7 | 17.50 | | |
| 5 | Additional Rooms (MS) | 0.00 | | | | | | | | | | 100 | 80.00 | 100 | 80.00 | | | 100 | 80.00 | | | |
| 6 | Kitchen Sheds for MDM | 0.25 | | | | | | | | | | 200 | 50.00 | 200 | 50.00 | | | 200 | 50.00 | | | |
| 7 | CRC Additional Rooms | 2.70 | | | | | | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.00 | 85 | 1.00 | 85 | 1.00 | 100.00% | | | | | | | | | | | | | | | |
| 9 | Drinking Water Facilities (PS) | 0.00 | | | | | | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0.00 | 100 | 5.00 | 100 | 5.00 | 100.00% | | | | | | | | | | | | | | | |
| 11 | Drinking Water Facilities (MS) | 0.20 | 80 | 24.00 | | 80 | 24.00 | 80 | 24.00 | 80 | 24.00 | | | 80 | 24.00 | 80 | 24.00 | | 80 | 24.00 | | |
| 12 | BRC Buildings | 5.50 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Civil Works | | | 376.50 | | 100.90 | 24.98% | 275.60 | | | | 275.00 | | 275.00 | | | | 275.00 | | | | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.17000 | 67 | 21.44 | 67 | 13.04 | 73.09% | 3.00 | | | | 116 | 17.00 | 116 | 17.00 | | | 116 | 17.00 | | | |
| 2 | Non-Residential Bridge Course | 0.15000 | | | | | | | | | | | | | | | | | | | | |
| 3 | Modernisation of Madaras | 0.34100 | 40 | 1.07 | 40 | | | 30 | 1.07 | | | 10 | 0.42 | 10 | 0.42 | | | 10 | 0.42 | | | |
| 4 | New Human Dev. Centre for Urban Area | 0.33000 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 23.51 | | 19.04 | 68.94% | 7.37 | | | | 18.00 | | 18.00 | | | | 18.00 | | | | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.00000 | 50415 | 31.45 | 50415 | 31.45 | 100.00% | | | | | 70744 | 32.07 | 70744 | 32.07 | | | 70744 | 32.07 | | | |
| 2 | Free Text Book (UPS) | 0.00078 | 20269 | 74.09 | 20269 | 12.70 | 63.20% | 2.21 | | | | 20746 | 22.81 | 20746 | 22.81 | | | 20746 | 22.81 | | | |
| | Sub Total - FTB | | | 105.54 | | 44.15 | 65.25% | 2.21 | | | | 91.81 | | 91.81 | | | | 91.81 | | | | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | | | |
| 0 | Residential Camp | 0.11500 | | | | | | | | | | | | | | | | | | | | |
| 1 | FCFF/SSKs | 0.00000 | | | | | | | | | | | | | | | | | | | | |
| 2 | Model Cluster/Girls Education | 0.10000 | 171 | | | 2.00 | 36.78% | 171 | 4.70 | | | 1 | 13.00 | 1 | 13.00 | | | 1 | 13.00 | | | |
| 3 | SC/ST (District Specific Innovation) | | | | | | | | | | | | | | | | | | | | | |
| 4 | Computer Education | | | | | | | | | | | | | | | | | | | | | |
| 5 | Others (School Library) | 0.07500 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Innovation | | | 21.00 | | 0.52 | 29.61% | 18.35 | | | | 11.15 | | 11.15 | | | | 11.15 | | | | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | |
| 1 | IIEE | 0.01200 | 1305 | 0.54 | | 0.30 | 5.47% | 1305 | 0.24 | | | 272 | 3.27 | 272.25 | 1.27 | | | 272.25 | 3.27 | | | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00000 | 1135 | 50.05 | 1135 | 40.00 | 70.24% | 320 | 18.05 | | | 1110 | 50.05 | 1120 | 50.05 | | | 1120 | 50.05 | | | |
| 2 | Upper Primary | 0.01000 | 84 | 4.70 | 84 | 4.70 | 100.00% | | | | | 4.70 | | 4.70 | | | | 4.70 | | | | |
| | Sub Total - Maintenance Grant | | | 61.75 | | 44.70 | 72.39% | 18.05 | | | | 81.15 | | 81.15 | | | | 81.15 | | | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | | | | | | | | | | | | | | | | | | | | |
| 2 | Strengthening of MIS | | | | | | | | | | | | | | | | | | | | | |
| 3 | BRC Prof.Fees | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Management Cost | | | 10.51 | | 0.07 | 43.87% | 10.51 | | | | 0.00 | | 0.00 | | | | 0.00 | | | | |

District: Dordot

| S No | Activities | Unit Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilisation | Balance | | By In-Lines | | | | Approved | | | | Remarks | | |
|--------------------------------------|---|-----------|---|---------|------------------------|--------|---------------|---------|--------|---------------------------------|--------|---------------------|---------|-----------------------|---------|------------------------|--------|---------|---------------------|-----|
| | | | 2003-04 | | 2003-04 | | | 2004-05 | | Proposed Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | | Total AWP&B 2004-05 | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin |
| | | | 2003-04 | | 2003-04 | | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | | 2004-05 | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 1664 | 21.30 | 1664 | 11.80 | 47.81% | | 12.21 | | | 1664 | 23.30 | 1664 | 23.30 | | | 1664 | 23.30 | |
| School Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.01000 | 90 | 18.57 | 90 | 19.80 | 100.00% | | | | 1307 | 26.14 | 1307 | 26.14 | | | 1307 | 26.14 | | |
| 2 | Upper Primary | 0.01000 | 200 | 5.76 | 200 | 5.76 | 100.00% | | | | 200 | 5.76 | 200 | 5.76 | | | 200 | 5.76 | | |
| Sub Total - School Grant | | | | 23.44 | | 23.64 | 100.00% | | | | | 31.90 | | 31.90 | | | 31.90 | | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00400 | 2135 | 10.54 | 1812 | 9.00 | 84.87% | 323 | 1.82 | | 2721 | 13.61 | 2721 | 13.61 | | | 2721 | 13.61 | | |
| 2 | Upper Primary | 0.00500 | 867 | 4.79 | 818 | 4.00 | 85.37% | 141 | 0.71 | | 1168 | 5.84 | 1168 | 5.84 | | | 1168 | 5.84 | | |
| Sub Total - Teacher's Grant | | | | 13.46 | | 13.00 | 84.89% | 464 | 2.53 | | 3889 | 19.45 | 3889 | 19.45 | | | 3889 | 19.45 | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 273 | 16.80 | 273 | 16.80 | 95.80% | 236 | 33.05 | | 394 | 28.65 | 394 | 28.65 | | | 324 | 28.95 | 394 | |
| 2 | Upper Primary | 0.03500 | 167 | 36.78 | | | | 167 | 18.00 | | 112 | 25.28 | 112 | 25.28 | | | 112 | 27.44 | 112 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | |
| Sub Total - New Teachers | | | | 133.88 | | 82.64 | 61.87% | | 51.84 | | | 123.83 | | 123.83 | | | 123.83 | | 123.83 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.07500 | 323 | 48.45 | 350 | 26.20 | 23.22% | 47 | 48.45 | | 380 | 117.00 | 380 | 117.00 | | | 380 | 117.00 | 380 | |
| 2 | Upper Primary | 0.03500 | 114 | 47.88 | 84 | 11.50 | 23.22% | 30 | 26.78 | | 224 | 84.99 | 224 | 84.99 | | | 224 | 84.99 | 224 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | |
| Sub Total - Old Teachers | | | | 96.33 | | 11.70 | 11.94% | | 85.21 | | | 211.00 | | 211.00 | | | 335.01 | | 335.01 | |
| Total - Teacher's Salary | | | | 230.21 | | 94.34 | 40.96% | | 137.05 | | | 334.83 | | 334.83 | | | 458.84 | | 458.84 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to 1 st) | 0.10000 | 121 | 14.91 | 100 | 26.20 | 82.57% | 24 | 2.40 | 24 | 2.40 | 100 | 6.96 | 83 | 9.30 | 24 | 7.42 | 82 | 6.96 | |
| 2 | TLE-New UPS | 0.20000 | 110 | 27.72 | 100 | 25.70 | 80.51% | 10 | 2.82 | 10 | 2.82 | 100 | 7.42 | 100 | 2.82 | 100 | 2.82 | 100 | 2.82 | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | |
| Sub Total - TLE | | | | 59.92 | | 51.90 | 86.62% | | 5.02 | | 5.02 | | 6.90 | | 11.92 | | 5.97 | | 6.90 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01000 | 935 | 5.41 | | | | 935 | 5.41 | | 1203 | 16.84 | 1203 | 16.84 | | | 3148 | 44.07 | 3148 | |
| 2 | New Recruit | 0.02100 | 274 | 3.16 | | | | 274 | 3.16 | | 336 | 7.00 | 336 | 7.00 | | | 300 | 8.40 | 300 | |
| 3 | Untrained | 0.02800 | 200 | 7.04 | 0 | 0.23 | 2.70% | 197 | 6.81 | | 300 | 8.40 | 300 | 8.40 | | | 300 | 8.40 | 300 | |
| 4 | Distance Education | 0.00430 | 105 | 0.44 | 87 | 0.26 | 58.80% | 43 | 0.18 | | 300 | 1.26 | 300 | 1.26 | | | 300 | 1.26 | 300 | |
| 5 | Others/Headstart Training | 0.01000 | 478 | 2.00 | 367 | 5.41 | 87.89% | 89 | 2.56 | | | | | | | | 33.56 | | 33.56 | |
| Sub Total - Teacher's Training | | | | 28.81 | | 5.98 | 21.00% | | 22.13 | | | 33.56 | | 33.56 | | | 33.56 | | 33.56 | |
| Community Mobilization | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 1716 | 4.12 | 1716 | 0.00 | 1.89% | | 4.04 | | 1856 | 4.23 | 1856 | 4.23 | | | 1856 | 4.23 | 1856 | |
| Grand Total SSA Budget for 2004-05 = | | | | 1049.77 | | 445.74 | 42.46% | | 608.83 | | 291.77 | | 1122.11 | | 1413.87 | | 291.77 | | 1122.11 | |

Management Cost Budget = 63.66 Lakhs
 Management Cost in % = 5.7%
 Civilworks Fresh Plan Budget = 285.00 Lakhs
 Civilworks in % = 25.4%

District : Morena

| S.No. | Activities | Unit Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed (Rs in Lakhs) | | | | | | Remarks | | | | | | |
|---|---|-----------|---|--------|------------------------|--------|---------------|---------|--------|------------------------|--------|------------------------|--------|---------------------|--------|---------|-----------------------|--------|---------------------------------|--------|---------------------|--------|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | Spillover for 2004-05 | | Approved Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12500 | 7 | 0.88 | 7 | 0.88 | 100.00% | | | | | 7 | 0.88 | 7 | 0.88 | | | 7 | 0.88 | 7 | 0.88 | |
| 6 | Meeting, TA | 0.06000 | 7 | 0.42 | 7 | 0.42 | 100.00% | | | | | 7 | 0.42 | 7 | 0.42 | | | 7 | 0.42 | 7 | 0.42 | |
| 7 | TLM Grant | 0.05000 | 7 | 0.35 | 7 | | | 0.35 | | | | 7 | 0.35 | 7 | 0.35 | | | 7 | 0.35 | 7 | 0.35 | |
| 8 | Other (If any) | 0.10000 | | | | | | | | | | 7 | 0.70 | 7 | 0.70 | | | 7 | 0.70 | 7 | 0.70 | |
| | Sub Total - BRC | | | 1.85 | | 1.30 | 78.72% | | 0.35 | | | | 2.35 | | 2.35 | | | | 2.35 | | 2.35 | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs | 0.00000 | 140 | 100.80 | | | | 140 | 100.80 | | | 140 | 134.40 | 140 | 134.40 | | | 140 | 134.40 | 140 | 134.40 | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.02500 | 138 | 3.45 | 138 | 3.45 | 100.00% | | | | | 138 | 3.45 | 138 | 3.45 | | | 138 | 3.45 | 138 | 3.45 | |
| 5 | Meeting, TA | 0.02400 | 138 | 3.31 | 138 | 3.31 | 100.00% | | | | | 138 | 3.31 | 138 | 3.31 | | | 138 | 3.31 | 138 | 3.31 | |
| 6 | TLM Grant | 0.01000 | 138 | 1.38 | 138 | 1.38 | 100.00% | | | | | 138 | 1.38 | 138 | 1.38 | | | 138 | 1.38 | 138 | 1.38 | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 108.94 | | 8.14 | 7.47% | | 100.80 | | | | 142.54 | | 142.54 | | | | 142.54 | | 142.54 | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.80 | 253 | 379.50 | | 113.50 | 29.91% | 253 | 286.00 | 253 | 266.00 | | 253 | 266.00 | 253 | 266.00 | 253 | 266.00 | 253 | 266.00 | 253 | 266.00 |
| 2 | School Buildings for Upgraded EGS to P4 | 2.80 | 20 | 30.00 | | 20 | 30.00 | 100.00% | | | | 20 | 30.00 | 20 | 30.00 | | | 20 | 30.00 | 20 | 30.00 | |
| 3 | Additional Room (PS) | 0.90 | 12 | 9.00 | | 4.20 | 46.87% | 12 | 4.80 | 12 | 4.80 | 20 | 18.00 | 32 | 22.80 | 12 | 4.80 | 20 | 18.00 | 32 | 22.80 | |
| 4 | Upper Primary School Buildings | 4.00 | 7 | 24.00 | | 4.10 | 18.73% | 7 | 20.40 | 7 | 20.40 | 10 | 40.00 | 17 | 60.40 | 7 | 20.40 | 10 | 40.00 | 17 | 60.40 | |
| 5 | Additional Rooms (MS) | 0.80 | 35 | 24.25 | | 12.25 | 46.87% | 35 | 14.00 | 35 | 14.00 | | | 35 | 14.00 | | | 35 | 14.00 | 35 | 14.00 | |
| 6 | Kitchen Sheds for MDM | 0.25 | | | | | | | | | | 130 | 32.50 | 130 | 32.50 | | | 130 | 32.50 | 130 | 32.50 | |
| 7 | CRC Additional Rooms | 0.75 | | | | | #DIV/0! | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinal (PS) | 0.80 | 66 | 2.00 | | 66 | 2.00 | 100.00% | | | | | | | | | | | | | | |
| 9 | Drinking Water Facilities (PS) | 0.90 | | | | | #DIV/0! | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinal (MS) | 0.80 | 57 | 2.85 | | 57 | 2.85 | 100.00% | | | | | | | | | | | | | | |
| 11 | Drinking Water Facilities (MS) | 0.30 | 62 | 18.60 | | 7.50 | 40.32% | 62 | 11.10 | 62 | 11.10 | | | 62 | 11.10 | 62 | 11.10 | | | 62 | 11.10 | |
| 12 | Other (If any) | 0.50 | | | | | #DIV/0! | | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | | 492.70 | | 148.40 | 29.71% | | 346.30 | | 346.30 | | 352.50 | | 698.80 | | 346.30 | | 352.50 | | 698.80 | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.17500 | 11 | 3.42 | | 11 | 2.05 | 59.89% | 11 | 1.37 | | 29 | 5.09 | 29 | 5.02 | | | 29 | 5.09 | 29 | 5.09 | |
| 2 | New Residential Anganwadi | 0.15000 | | | | | | | | | | 181 | 28.06 | 181 | 28.06 | | | 181 | 28.06 | 181 | 28.06 | |
| 3 | Moderalisation of Madaras | 0.04100 | 95 | 3.97 | | 80 | 0.62 | 15.68% | 15 | 3.35 | | 80 | 3.34 | 80 | 3.34 | | | 80 | 3.34 | 80 | 3.34 | |
| 4 | New Kuman Dev Centre for Urban Area | 0.31000 | | | | | #DIV/0! | | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 7.39 | | 2.87 | 38.12% | | 4.72 | | | | 38.48 | | 38.48 | | | | 38.48 | | 38.48 | |
| Free Test Book | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (P) | 0.0055 | 126625 | 63.31 | 200992 | 71.28 | 112.58% | -74367 | -7.97 | | | 117242 | 48.68 | 117242 | 48.68 | | | 117242 | 48.68 | 117242 | 48.68 | |
| 2 | Free Test Book (LP) | 0.0078 | 35839 | 31.14 | 36639 | 31.14 | 100.00% | | | | | 66508 | 51.88 | 66508 | 51.88 | | | 66508 | 51.88 | 66508 | 51.88 | |
| | Sub Total - FTB | | | 94.46 | | 102.42 | 108.43% | | -7.97 | | | 98.56 | 98.56 | | 98.56 | | | 98.56 | 98.56 | | 98.56 | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0.33500 | | | | | | | | | | 138 | 8.28 | 138 | 8.28 | | | 138 | 8.28 | 138 | 8.28 | |
| 2 | Model Cluster/Girls Education | 0.30000 | 2192 | 6.72 | | 1.85 | 21.22% | 2192 | 6.91 | | | 50 | 15.00 | 50 | 15.00 | | | 50 | 15.00 | 50 | 15.00 | |
| 3 | SCST (Cluster Specific Incentive) | | | | | | | | | | | 1 | 8.00 | 1 | 8.00 | | | 1 | 8.00 | 1 | 8.00 | |
| 4 | Computer Education | | 75 | 15.00 | 75 | 3.10 | 21.10% | 10 | 11.84 | 10 | 11.84 | 2 | 14.89 | 12 | 26.72 | 10 | 11.84 | 2 | 14.89 | 12 | 26.72 | |
| 5 | Phone (School Library) | 0.02500 | | | | | | | | | | 138 | 3.45 | 138 | 3.45 | | | 138 | 3.45 | 138 | 3.45 | |
| | Sub Total - Innovative | | | 23.72 | | 5.02 | 21.14% | | 18.74 | | 11.84 | | 49.82 | | 61.45 | | 11.84 | | 49.82 | | 61.45 | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | |
| 1 | ITD | 0.01100 | 2320 | 9.78 | | | | | 2320 | 8.28 | | 799 | 9.59 | 798.93 | 9.58 | | | 798.93 | 9.59 | 798.93 | 9.59 | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | ITPman | 0.05000 | 1353 | 67.65 | 1348 | 52.37 | 78.92% | 28 | 14.26 | | | 1353 | 67.65 | 1353 | 67.65 | | | 1353 | 67.65 | 1353 | 67.65 | |
| 2 | ITPperman | 0.05000 | 234 | 11.70 | 236 | 11.80 | 100.85% | 2 | -0.10 | | | 234 | 11.70 | 234 | 11.70 | | | 234 | 11.70 | 234 | 11.70 | |
| | Sub Total - Maintenance Grant | | | 79.35 | | 64.19 | 82.18% | | 14.16 | | | | 79.35 | | 79.35 | | | | 79.35 | | 79.35 | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of Zsh | | | | | | | | | | | 1 | 23.06 | | 23.06 | | | 1 | 23.06 | | 23.06 | |
| 2 | Strengthening of MIS | | | | | | | | | | | 1 | 8.11 | | 8.11 | | | 1 | 8.11 | | 8.11 | |
| 3 | MIS - Field Ops | | | | | | | | | | | 7 | 35.14 | | 35.14 | | | 7 | 35.14 | | 35.14 | |
| | Sub Total - Management Cost | | | | | | | | 5.83 | | | | 64.27 | | 64.27 | | | | 64.27 | | 64.27 | |

District Morena

| S.No. | Activities | Unit Cost | | Achievement of | | % Utilisation | Balance | | Proposed | | | | | | Approved | | | | Remarks | | |
|--------------------------------------|-----------------------------|-------------------|-------|----------------|-------|---------------|---------|------|---------------|-----|----------------|---------|-------------|---------|---------------|--------|----------------|---------|---------|-------------|--------|
| | | 2003-04 including | | 2003-04 | | | | | Spillover for | | Fresh Proposal | | Total AWP&B | | Spillover for | | Fresh Proposal | | | Total AWP&B | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin | Phy |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Passage-Fog/Justia | 0.01400 | 2182 | 30.55 | 2182 | 15.48 | 50.68% | | 15.07 | | | 2261 | 31.85 | 2261 | 31.85 | | | 2261 | 31.85 | 2261 | 31.85 |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1315 | 20.30 | 1299 | 25.98 | 98.78% | 18 | 0.32 | | | 1757 | 35.14 | 1757 | 35.14 | | | 1757 | 35.14 | 1757 | 35.14 |
| 2 | Upper Primary | 0.02000 | 434 | 8.20 | 372 | 7.44 | 89.86% | 42 | 0.84 | | | 493 | 9.86 | 493 | 9.86 | | | 493 | 9.86 | 493 | 9.86 |
| Sub Total - School Grant | | | 34.58 | | 33.42 | | 98.85% | | 1.16 | | | 45.00 | | 45.00 | | | | 45.00 | | 45.00 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 4893 | 24.47 | 4166 | 20.84 | 85.16% | 725 | 5.83 | | | 5357 | 26.79 | 5357 | 26.79 | | | 5357 | 26.79 | 5357 | 26.79 |
| 2 | Upper Primary | 0.00500 | 1302 | 6.51 | 1577 | 7.89 | 121.12% | -275 | -1.38 | | | 1852 | 8.26 | 1852 | 8.26 | | | 1852 | 8.26 | 1852 | 8.26 |
| Sub Total - Teacher's Grant | | | 30.89 | | 28.73 | | 92.74% | | 2.23 | | | 35.05 | | 35.05 | | | | 35.05 | | 35.05 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 442 | 132.00 | 60 | 99.70 | 75.19% | 382 | 32.90 | | | 404 | 90.90 | 404 | 90.90 | | | 404 | 70.70 | 404 | 70.70 |
| 2 | Upper Primary | 0.03500 | 150 | 37.75 | | 5.67 | 15.07% | 150 | 32.08 | | | 121 | 38.12 | 121 | 38.12 | | | 121 | 29.85 | 121 | 29.85 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| Sub Total - New Teachers | | | | 170.35 | | 105.37 | 61.85% | | 64.98 | | | 129.02 | | 129.02 | | | | 129.02 | | 129.02 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 442 | 66.30 | 502 | 14.58 | 21.99% | -60 | 51.72 | | | 502 | 150.60 | 502 | 150.60 | | | 502 | 150.60 | 502 | 150.60 |
| 2 | Upper Primary | 0.03500 | 120 | 50.40 | 167 | 50.40 | 100.00% | -47 | | | | 210 | 88.20 | 210 | 88.20 | | | 210 | 88.20 | 210 | 88.20 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| Sub Total - Old Teachers | | | | 116.70 | | 64.98 | 55.68% | | 51.72 | | | 238.80 | | 238.80 | | | | 238.80 | | 238.80 | |
| Total - Teacher's Salary | | | | 287.05 | | 170.35 | 59.34% | | 116.70 | | | 367.82 | | 367.82 | | | | 367.82 | | 367.82 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 442 | 44.20 | 291 | 29.10 | 65.84% | 151 | 15.10 | 151 | 15.10 | 11 | 1.10 | 162 | 16.20 | 151 | 15.10 | 11 | 1.10 | 162 | 16.20 |
| 2 | TLE-New UPS | 0.20000 | 80 | 20.00 | 45 | 11.25 | 56.25% | 35 | 8.75 | 35 | 8.75 | 8 | 2.00 | 43 | 10.75 | 35 | 8.75 | 8 | 2.00 | 43 | 10.75 |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| Sub Total - TLE | | | | 64.20 | | 40.35 | 62.85% | | 23.85 | | 23.85 | 3.10 | | 26.85 | | 23.85 | | 3.10 | | 26.85 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 1681 | 17.36 | 632 | 8.65 | 50.98% | 1049 | 6.51 | | | 1983 | 27.76 | 1983 | 27.78 | | | 1819 | 86.65 | 6189 | 86.85 |
| 2 | New Recruit | 0.02100 | 210 | 2.94 | 41 | 0.86 | 29.24% | 169 | 2.06 | | | 164 | 3.44 | 164 | 3.44 | | | 164 | 3.44 | 164 | 3.44 |
| 3 | Untrained | 0.02800 | 300 | 10.56 | 62 | 1.73 | 16.36% | 238 | 8.83 | | | 460 | 11.20 | 400 | 11.20 | | | 400 | 11.20 | 400 | 11.20 |
| 4 | Distance Education | 0.00420 | 105 | 0.44 | | | | 105 | 0.44 | | | 400 | 1.68 | 400 | 1.68 | | | 400 | 1.68 | 400 | 1.68 |
| 5 | Others/ Headstart Training | 0.01400 | 552 | 9.27 | 200 | 2.79 | 30.13% | 352 | 8.48 | | | | | | | | | | | | |
| Sub Total - Teacher's Training | | | | 40.57 | | 14.23 | 35.07% | | 26.34 | | | 44.09 | | 44.09 | | | | 44.09 | | 44.09 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.01400 | 2192 | 5.26 | 2192 | | | | 5.26 | | | 7780 | 4.67 | 7780 | 4.67 | | | 7780 | 4.67 | 7780 | 4.67 |
| Grand Total SSA Budget for 2004-05 = | | | | 1330.24 | | 647.39 | 48.67% | | 602.85 | | 381.88 | 1366.61 | | 1748.60 | | 381.99 | | 1366.61 | | 1748.60 | |

Management Cost Budget = 64.25 Lakhs 64.25 Lakhs
 Management Cost as % → 4.7%
 Civilworks Fresh Plan Budget = 352.50 Lakhs 698.80 Lakhs
 Civilworks as % → 25.8% 40.0%

District: Sheopurkalan

| S No. | Activities | Undertaken AWP&B 2003-04 including | | Achievement at 2003-04 | | % Utilisation | | Balance | | Proposed | | | | Approved | | | | Remarks | | | |
|--------------------------------------|-----------------------------|------------------------------------|------|------------------------|-----|---------------|--------|---------|-------|-----------------------|-----|------------------------|-------|-----------------------|-------|------------------------|-----|---------|---------------------|--------|-------|
| | | 2003-04 | | 2003-04 | | | | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | | Total AWP&B 2004-05 | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 954 | 13.36 | 954 | 6.108 | 46.03% | | 7.20 | | | 946 | 13.24 | 946 | 13.24 | | | 946 | 13.24 | 946 | 13.24 |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02900 | 654 | 12.09 | | | | 904 | 12.08 | | | 767 | 15.34 | 767 | 15.34 | | | 767 | 15.34 | 767 | 15.34 |
| 2 | Upper Primary | 0.02000 | 175 | 3.50 | | | | 175 | 3.50 | | | 175 | 3.50 | 175 | 3.50 | | | 175 | 3.50 | 175 | 3.50 |
| Sub Total - School Grant | | | | 15.58 | | | | | | | | 18.84 | | 18.84 | | | | 18.84 | | 18.84 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 1574 | 7.87 | | | | 1574 | 7.87 | | | 1631 | 8.16 | 1631 | 8.16 | | | 1631 | 8.16 | 1631 | 8.16 |
| 2 | Upper Primary | 0.00500 | 373 | 1.87 | | | | 373 | 1.87 | | | 595 | 2.98 | 595 | 2.98 | | | 595 | 2.98 | 595 | 2.98 |
| Sub Total - Teacher's Grant | | | | 9.74 | | | | | 9.74 | | | 11.13 | | 11.13 | | | | 11.13 | | 11.13 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 165 | 49.50 | 44 | 20.60 | 41.62% | 209 | 28.90 | | | 217 | 48.83 | 217 | 48.83 | | | 217 | 37.98 | 217 | 37.98 |
| 2 | Upper Primary | 0.03500 | 102 | 21.91 | | | | 102 | 21.91 | | | 70 | 22.05 | 70 | 22.05 | | | 70 | 17.15 | 70 | 17.15 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (if any) | | | | | | | | | | | | | | | | | | | | |
| Sub Total - New Teachers | | | | 71.41 | | 20.60 | 28.85% | 50.81 | | | | 70.88 | | 70.88 | | | | 70.88 | | 70.88 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 165 | 24.75 | 121 | 10.16 | 31.83% | 44 | 24.75 | | | 121 | 36.30 | 121 | 36.30 | | | 121 | 36.30 | 121 | 36.30 |
| 2 | Upper Primary | 0.03500 | 76 | 31.92 | 112 | 10.16 | 31.83% | 38 | 21.76 | | | 140 | 58.80 | 140 | 58.80 | | | 140 | 58.80 | 140 | 58.80 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (if any) | | | | | | | | | | | | | | | | | | | | |
| Sub Total - Old Teachers | | | | 56.67 | | 10.16 | 17.93% | 46.51 | | | | 95.10 | | 95.10 | | | | 95.10 | | 95.10 | |
| Total - Teacher's Salary | | | | 128.08 | | 30.76 | 24.02% | 97.32 | | | | 165.98 | | 165.98 | | | | 165.98 | | 165.98 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 165 | 16.50 | | | | 165 | 16.50 | | | 165 | 16.50 | 165 | 16.50 | | | 165 | 16.50 | 165 | 16.50 |
| 2 | TLE-New UPS | 0.35000 | 70 | 17.50 | 32 | 8.00 | 45.70% | 38 | 9.50 | | | 38 | 9.50 | 38 | 9.50 | | | 38 | 9.50 | 38 | 9.50 |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (if any) | | | | | | | | | | | | | | | | | | | | |
| Sub Total - TLE | | | | 34.00 | | 8.00 | 23.52% | 26.00 | | | | 28.00 | | 28.00 | | | | 28.00 | | 28.00 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Services | 0.01400 | 410 | 3.86 | | | | 410 | 3.86 | | | 2418 | 23.86 | 2418 | 23.86 | | | 2200 | 30.80 | 2418 | 30.80 |
| 2 | New Recruit | 0.02100 | 140 | 1.96 | | | | 140 | 1.96 | | | 210 | 4.41 | 210 | 4.41 | | | 210 | 4.41 | 210 | 4.41 |
| 3 | Untrained | 0.02800 | 200 | 7.04 | 18 | 0.51 | 7.17% | 182 | 6.53 | | | 94 | 2.63 | 94 | 2.63 | | | 94 | 2.63 | 94 | 2.63 |
| 4 | Distance Education | 0.00420 | 45 | 0.19 | | | | 45 | 0.19 | | | 94 | 0.39 | 94 | 0.39 | | | 94 | 0.39 | 94 | 0.39 |
| 5 | Others/ Headstart Training | 0.01400 | 244 | 4.10 | 258 | 4.04 | 98.47% | 44 | 0.07 | | | | | | | | | | | | |
| Sub Total - Teacher's Training | | | | 17.15 | | 4.54 | 26.49% | 12.60 | | | | 41.29 | | 41.29 | | | | 41.29 | | 41.29 | |
| Community Mobilization | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 954 | 2.29 | 954 | 0.89 | 30.07% | 1.80 | | | | 4158 | 2.49 | 4158 | 2.49 | | | 4158 | 2.49 | 4158 | 2.49 |
| Grand Total SSA Budget for 2004-05 = | | | | 587.53 | | 160.52 | 27.32% | 427.01 | | | | 203.87 | | 680.28 | | | | 684.14 | | 684.14 | |

Management Cost Budget → 42.44 Lacs
 Management Cost % → 8.2%
 Children Fresh Plan Budget → 177.90 Lacs
 Children % → 28.0%

District : Seoni

| S No | Activities | Ann Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed | | | | | | Approved | | | | | | Remarks |
|---|---|----------|---|--------|------------------------|--------|---------------|---------|--------|-----------------------|--------|------------------------|--------|---------------------|--------|-----------------------|--------|------------------------|--------|---------------------|--------|---------|
| | | | 2003-04 | | 2003-04 | | | 2003-04 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12500 | 0 | 1.00 | 0 | 1.00 | 100.00% | | | | | 0 | 1.00 | 0 | 1.00 | | | | | | | |
| 6 | Meeting TA | 0.00000 | 0 | 0.48 | 0 | 0.48 | 100.00% | | | | | 0 | 0.48 | 0 | 0.48 | | | | | | | |
| 7 | TLM Grant | 0.05000 | 0 | 0.40 | 0 | 0.23 | 57.50% | 0.17 | | | | 1 | 0.40 | 0 | 0.40 | | | | | | | |
| 8 | Other (If any) | 0.10000 | | | | | | | | | | 0 | 0.00 | 0 | 0.00 | | | | | | | |
| | Sub Total - RRC | | | 1.88 | | 1.71 | 90.96% | 0.17 | | | | 2.68 | | 2.68 | | | | | | 2.68 | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (2003-04-30) | 0.00000 | 100 | 115.20 | | 83.36 | 55.00% | 100 | 91.84 | | | 100 | 153.00 | 100 | 153.00 | | | | | 100 | 153.00 | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.00000 | 100 | 4.70 | 100 | 4.70 | 100.00% | | | | | 100 | 4.70 | 100 | 4.70 | | | | | 100 | 4.70 | |
| 5 | Meeting TA | 0.02400 | 100 | 4.31 | 100 | 4.31 | 100.00% | | | | | 100 | 4.31 | 100 | 4.31 | | | | | 100 | 4.31 | |
| 6 | TLM Grant | 0.01000 | 100 | 1.00 | 100 | 1.00 | 100.00% | | | | | 100 | 1.00 | 100 | 1.00 | | | | | 100 | 1.00 | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 170.21 | | 174.43 | 58.93% | 91.84 | | | | 100.00 | | 100.00 | | | | | | 100.00 | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 1.00 | 332 | 498.00 | 100 | 133.65 | 26.84% | 232 | 364.35 | 232 | 364.35 | | | 232 | 364.35 | 232 | 364.35 | | | 232 | 364.35 | |
| 2 | School Buildings for Upgraded FGS to PS | 1.00 | | | | | | | | | | 04 | 100.00 | 04 | 100.00 | | | | | 04 | 100.00 | |
| 3 | Additional Rooms (PS) | 0.00 | 14 | 10.50 | 14 | 0.30 | 60.00% | | 4.20 | | 4.20 | 30 | 45.00 | 30 | 45.00 | | 4.20 | | 00 | 45.00 | 00 | |
| 4 | Upper Primary School Buildings | 4.00 | 13 | 52.50 | 5 | 34.00 | 66.70% | 10 | 17.70 | 10 | 17.70 | 20 | 120.00 | 40 | 137.70 | 10 | 17.70 | 30 | 120.00 | 40 | 137.70 | |
| 5 | Additional Rooms (MS) | 0.00 | 35 | 20.25 | 25 | 12.00 | 48.00% | | 13.00 | | 13.00 | 45 | 54.15 | 45 | 54.15 | | 13.00 | | 45 | 54.15 | 45 | |
| 6 | Kitchen Sheds for MDM | 0.25 | | | | | | | | | | 207 | 71.75 | 207 | 71.75 | | | | | 207 | 71.75 | |
| 7 | CRC Additional Rooms | 0.25 | | | | | | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.00 | 70 | 3.80 | 3 | | | 73 | 3.80 | 73 | 3.80 | | | 73 | 3.80 | 73 | 3.80 | | | 73 | 3.80 | |
| 9 | Drinking Water Facilities (PS) | 0.00 | | | | | | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0.00 | 175 | 0.75 | 0 | 0.10 | 14.29% | 175 | 0.65 | 175 | 0.65 | | | 175 | 0.65 | 175 | 0.65 | | | 175 | 0.65 | |
| 11 | Drinking Water Facilities (MS) | 0.30 | 05 | 10.50 | | | | 05 | 10.50 | 05 | 10.50 | | | 05 | 10.50 | 05 | 10.50 | | | 05 | 10.50 | |
| 12 | BRC Buildings | 2.30 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | | 610.30 | | 187.45 | 30.72% | 431.84 | | | | 448.23 | | 448.23 | | | | | | 448.23 | | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.17500 | 77 | 23.92 | 77 | 21.36 | 89.38% | 2.54 | | | | 14 | 2.46 | 14 | 2.46 | | | | | 14 | 2.46 | |
| 2 | Non-Residential Bridge Course | 0.15000 | | | | | | | | | | 100 | 29.30 | 100 | 29.30 | | | | | 100 | 29.30 | |
| 3 | Modernisation of Madaryas | 0.04100 | 100 | 4.10 | 54 | 0.84 | 20.10% | 46 | 3.24 | | 54 | 2.28 | 54 | 2.28 | | | | | 54 | 2.28 | | |
| 4 | New Human Dev. Centre for Urban Area | 0.33000 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 28.10 | | 22.22 | 79.08% | 0.00 | | | | 34.01 | | 34.01 | | | | | | 34.01 | | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.00070 | 111973 | 64.35 | 161201 | 70.07 | 107.98% | -89224 | -9.18 | | | 154334 | 06.58 | 154334 | 06.58 | | | | | 154334 | 06.58 | |
| 2 | Free Text Book (UPS) | 0.00070 | 30512 | 22.12 | 30641 | 22.13 | 100.00% | -129 | | | | 51000 | 40.41 | 51000 | 40.41 | | | | | 51000 | 40.41 | |
| | Sub Total - FTB | | | 87.02 | | 82.20 | 94.58% | -92 | | | | 105.99 | | 105.99 | | | | | | 105.99 | | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Residential Camp | 0.31500 | | | | | | | | | | 147 | 0.82 | 147 | 0.82 | | | | | 147 | 0.82 | |
| 1 | ECE/SSNs | 0.00000 | | | | | | | | | | 40 | 12.00 | 40 | 12.00 | | | | | 40 | 12.00 | |
| 2 | Model Cluster/Girls Education | 0.10000 | 2403 | 9.00 | 2.70 | 29.57% | 2403 | 7.07 | | | | 1 | 0.50 | 1 | 0.50 | | | | | 1 | 0.50 | |
| 3 | ISOST (District Specific Innovation) | | 75 | 15.00 | 05 | 3.25 | 21.67% | 10 | 11.75 | 10 | 11.75 | 2 | 14.00 | 12 | 26.00 | 10 | 11.75 | 2 | 14.00 | 12 | 26.00 | |
| 4 | Computer Education | | | | | | | | | | | 100 | 4.70 | 100 | 4.70 | | | | | 100 | 4.70 | |
| 5 | Others (School Library) | 0.02500 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Innovation | | | 24.02 | | 0.04 | 24.70% | 10.87 | | | | 11.25 | | 49.91 | | 01.00 | | | | 11.25 | 49.91 | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | |
| 1 | ITED | 0.01200 | 2666 | 10.00 | | | | 2666 | 10.00 | | | 355 | 0.00 | 355.00 | 0.00 | | | | | 355.00 | 0.00 | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primer | 0.05000 | 1440 | 72.00 | 1440 | 72.00 | 100.00% | | | | | 1440 | 72.00 | 1440 | 72.00 | | | | | 1440 | 72.00 | |
| 2 | Upper Primary | 0.04000 | 238 | 11.00 | 238 | 11.00 | 100.00% | | | | | 238 | 11.00 | 238 | 11.00 | | | | | 238 | 11.00 | |
| | Sub Total - Maintenance Grant | | | 83.00 | | 83.00 | 100.00% | | | | | 03.00 | | 03.00 | | | | | | 03.00 | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | 11 | 6.70 | 1 | 6.40 | 95.52% | | 2.70 | | | 1 | 6.70 | 1 | 6.70 | | | | | 1 | 6.70 | |
| 2 | Strengthening of MIS | | | | | | | | | | | 0 | 0.00 | 0 | 0.00 | | | | | 0 | 0.00 | |
| 3 | BRC Prof. Exp. | 1.000 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Management Cost | | | 16.70 | | 16.14 | 96.65% | 2.70 | | | | 00.00 | | 00.00 | | | | | | 00.00 | | |

District: Seoni

| Sl. No. | Activities | Unit Cost | | Achievement of | | % Utilization | Balance | | Rs in Lakhs | | | | Rs in Lakhs | | | | Remarks | | | | |
|-----------------------------------|--------------------------------------|-------------------|------|----------------|------|---------------|---------|--------|-----------------------|--------|------------------------|---------|---------------------|---------|-----------------------|---------|---------|---------------------------------|---------|---------------------|-------|
| | | 2003-04 including | | 2003-04 | | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Approved Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01000 | 2789 | 38.05 | 2789 | 28.28 | 74.93% | | 0.79 | | | | 2777 | 38.88 | 2777 | 38.88 | | 2777 | 38.88 | 2777 | 38.88 |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.01000 | 1939 | 33.18 | 1939 | 33.18 | 100.00% | | | | | 2117 | 42.34 | 2117 | 42.34 | | 2117 | 42.34 | 2117 | 42.34 | |
| 2 | Upper Primary | 0.01000 | 695 | 11.80 | 593 | 11.80 | 100.00% | | | | | 587 | 11.84 | 587 | 11.84 | | 587 | 11.84 | 587 | 11.84 | |
| | Sub Total - School Grant | | | 45.00 | | 45.00 | 100.00% | | | | | 54.28 | 54.28 | 54.28 | | 54.28 | | 54.28 | 54.28 | 54.28 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 4478 | 22.30 | 4018 | 20.08 | 89.73% | 458 | 2.29 | | | 5060 | 25.30 | 5060 | 25.30 | | 5060 | 25.30 | 5060 | 25.30 | |
| 2 | Upper Primary | 0.00500 | 1497 | 7.49 | 1448 | 7.24 | 96.77% | 49 | 0.25 | | | 2174 | 10.87 | 2174 | 10.87 | | 2174 | 10.87 | 2174 | 10.87 | |
| | Sub Total - Teacher's Grant | | | 30.07 | | 27.32 | 91.24% | 2.54 | | | | 38.17 | 38.17 | 38.17 | | 38.17 | | 38.17 | 38.17 | 38.17 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01500 | 458 | 137.40 | -211 | 87.05 | 48.80% | 640 | 70.30 | | | 795 | 178.85 | 795 | 178.85 | | 795 | 178.85 | 795 | 178.85 | |
| 2 | Upper Primary | 0.01500 | 302 | 78.84 | | 34.23 | 47.13% | 252 | 40.84 | | | 252 | 79.70 | 252 | 79.70 | | 252 | 81.98 | 252 | 81.98 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 214.20 | | 183.27 | 49.20% | 119.89 | | | | 254.37 | 254.37 | 254.37 | | 254.37 | | 254.37 | 254.37 | 254.37 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01500 | 489 | 88.78 | 247 | 18.00 | 21.87% | 211 | 83.70 | | | 247 | 74.18 | 247 | 74.18 | | 247 | 74.18 | 247 | 74.18 | |
| 2 | Upper Primary | 0.01500 | 280 | 119.80 | 180 | 79.95 | 32.12% | 100 | 88.00 | | | 327 | 110.84 | 327 | 110.84 | | 327 | 210.84 | 327 | 210.84 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (if any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 188.30 | | 44.35 | 23.51% | 141.75 | | | | 284.84 | 284.84 | 284.84 | | 284.84 | | 284.84 | 284.84 | 284.84 | |
| | Total - Teacher's Salary | | | 402.50 | | 147.87 | 36.80% | 252.74 | | | | 543.91 | 543.91 | 543.91 | | 543.91 | | 543.91 | 543.91 | 543.91 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 456 | 45.80 | 203 | 20.33 | 44.60% | 255 | 25.47 | 255 | 25.47 | 0.00 | 0.30 | 318 | 31.77 | 255 | 25.47 | 63 | 0.30 | 318 | 31.77 |
| 2 | TLE-New UPS | 0.15000 | 251 | 87.75 | 111 | 27.75 | 44.27% | 140 | 35.00 | 140 | 35.00 | 1 | 0.25 | 141 | 35.25 | 140 | 35.00 | 1 | 0.25 | 141 | 35.25 |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (if any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 188.55 | | 48.08 | 44.38% | 60.47 | | 60.47 | | 0.33 | | 67.02 | 67.02 | 60.47 | | 6.55 | | 67.02 | 67.02 |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01000 | 1824 | 18.85 | 889 | 12.45 | 74.80% | 735 | 4.19 | | | 3040 | 28.58 | 3040 | 28.58 | | 3040 | 28.58 | 3040 | 28.58 | |
| 2 | New Recruit | 0.01000 | 507 | 7.87 | 335 | 7.03 | 100.00% | 187 | | | | 755 | 15.88 | 755 | 15.88 | | 755 | 15.88 | 755 | 15.88 | |
| 3 | Untrained | 0.02000 | 300 | 10.58 | 81 | 2.28 | 21.56% | 218 | 8.28 | | | 400 | 11.20 | 400 | 11.20 | | 400 | 11.20 | 400 | 11.20 | |
| 4 | Distance Education | 0.00400 | 120 | 0.50 | 15 | 0.06 | 12.73% | 105 | 0.44 | | | 400 | 1.68 | 400 | 1.68 | | 400 | 1.68 | 400 | 1.68 | |
| 5 | Others/ Headstart Training | 0.01000 | 732 | 12.83 | 703 | 9.84 | 77.88% | 49 | 2.80 | | | 400 | 1.68 | 400 | 1.68 | | 400 | 1.68 | 400 | 1.68 | |
| | Sub Total - Teacher's Training | | | 47.37 | | 31.66 | 66.87% | 15.71 | | | | 87.30 | 87.30 | 87.30 | | 87.30 | | 87.30 | 87.30 | 87.30 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 2463 | 5.81 | 2463 | | | | 5.81 | | | 12030 | 7.22 | 12030 | 7.22 | | 12030 | 7.22 | 12030 | 7.22 | |
| | Grand Total SSA Budget for 2004-05 = | | | 1678.18 | | 813.34 | 48.47% | 864.84 | | 504.87 | | 1727.86 | 2231.92 | 2231.92 | 504.87 | 1727.86 | | 2231.92 | 2231.92 | 2231.92 | |

Management Cost Budget = 69.86 Lakhs
 Management Cost to % → 4.0%
 Civilworks Fresh Plan Budget = 465.25 Lakhs
 Civilworks to % → 26.9%

| Sl. No. | Activities | AWP&B 2003-04 including spill over | Approved AWP&B 2003-04 | | Utilisation | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Approved Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Remarks | | |
|---|--|------------------------------------|------------------------|---------|-------------|-----------------------|---------|------------------------|------|---------------------|--------|-----------------------|--------|---------------------------------|--------|---------------------|--------|---------|--------|---------|
| | | | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | |
| | | | | | | | | | | | | | | | | | | | | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.17500 | 0 | 1.000 | 0 | | 1.000 | | 0 | 1.000 | 0 | 1.000 | | 0 | 1.000 | 0 | 1.000 | 0 | 1.000 | |
| 6 | Meeting, TA | 0.04000 | 0 | 0.400 | 0 | | 0.400 | | 0 | 0.400 | 0 | 0.400 | | 0 | 0.400 | 0 | 0.400 | 0 | 0.400 | |
| 7 | TLM Grant | 0.07000 | 0 | 0.400 | 0 | | 0.400 | | 0 | 0.400 | 0 | 0.400 | | 0 | 0.400 | 0 | 0.400 | 0 | 0.400 | |
| 8 | Other (if any) | 0.10000 | | | | | | | 0 | 0.000 | 0 | 0.000 | | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | |
| | Sub Total - BRC | | | 1.800 | | | 1.800 | | 0 | 2.800 | 0 | 2.800 | | 0 | 2.800 | 0 | 2.800 | 0 | 2.800 | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (10 @ 11000 each for 10 Teachers per block) | 0.00000 | 180 | 115.200 | 53.02 | 46.02% | 180 | 82.18 | | 180 | 153.90 | 180 | 153.90 | | 180 | 153.90 | 180 | 153.90 | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.01500 | 148 | 3.850 | 148 | | 148 | 3.850 | | 148 | 3.850 | 148 | 3.850 | | 148 | 3.850 | 148 | 3.850 | | |
| 5 | Meeting, TA | 0.03000 | 148 | 3.500 | 148 | | 148 | 3.500 | | 148 | 3.500 | 148 | 3.500 | | 148 | 3.500 | 148 | 3.500 | | |
| 6 | TLM Grant | 0.01000 | 148 | 1.480 | 148 | | 148 | 1.480 | | 148 | 1.480 | 148 | 1.480 | | 148 | 1.480 | 148 | 1.480 | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 123.81 | | 54.92% | 148 | 78.79 | | 148 | 162.21 | 148 | 162.21 | | 148 | 162.21 | 148 | 162.21 | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 1.000 | 204 | 309.000 | 83.00 | 27.17% | 204 | 223.00 | 204 | 223.00 | | 204 | 223.00 | 204 | 223.00 | 204 | 223.00 | 204 | 223.00 | |
| 2 | School Buildings for Upgraded EGS to PS | 1.000 | | | | | | | | | 140 | 280.00 | 140 | 280.00 | | 140 | 280.00 | 140 | 280.00 | |
| 3 | Additional Rooms (PS) | 0.900 | 241 | 19.000 | 18 | | 0 | 18.000 | 0 | 18.000 | 30 | 45.000 | 30 | 45.000 | 0 | 18.000 | 30 | 45.000 | 58 | 83.000 |
| 4 | Upper Primary School Buildings | 4.000 | 47 | 147.000 | 31.000 | 21.09% | 47 | 118.000 | 47 | 118.000 | 27 | 100.000 | 67 | 218.000 | 47 | 118.000 | 27 | 100.000 | 67 | 218.000 |
| 5 | Additional Rooms (MS) | 0.900 | 36 | 27.000 | 4.90 | 18.15% | 36 | 22.100 | 36 | 22.100 | 20 | 18.000 | 56 | 40.100 | 36 | 22.100 | 20 | 18.000 | 56 | 40.100 |
| 6 | Kitchen Sheds for MDM | 0.22 | | | | | | | | | 248 | 61.500 | 248 | 61.500 | | 248 | 61.500 | 248 | 61.500 | |
| 7 | CRC Additional Rooms | 0.22 | | | | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.06 | 78 | 3.800 | 66 | | 17 | 2.800 | 17 | 2.800 | | 17 | 2.800 | 17 | 3.800 | | 17 | 3.800 | 17 | 3.800 |
| 9 | Drinking Water Facilities (PS) | 0.00 | | | | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0.06 | 80 | 4.000 | 80 | | 80 | 4.000 | 80 | 4.000 | 80 | 4.000 | 80 | 4.000 | 80 | 4.000 | 80 | 4.000 | 80 | 4.000 |
| 11 | Drinking Water Facilities (MS) | 0.06 | 179 | 51.000 | 179 | | 179 | 51.000 | 179 | 51.000 | 179 | 51.000 | 179 | 51.000 | 179 | 51.000 | 179 | 51.000 | 179 | 51.000 |
| 12 | BRC Buildings | 0.00 | | | | | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | | 358.80 | | 118.90% | 437.30 | 437.30 | | 437.30 | 304.30 | 843.60 | 437.30 | 304.30 | 843.60 | 437.30 | 304.30 | 843.60 | 437.30 | |
| Interrentions for Out of School Children | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.17500 | 140 | 43.500 | 140 | 39.57 | 98.05% | 140 | 3.98 | | 75 | 13.18 | 75 | 13.18 | | 75 | 13.18 | 75 | 13.18 | |
| 2 | Non-Residential Bridge Course | 0.17500 | | | | | | | | | 41 | 8.38 | 41 | 8.38 | | 41 | 8.38 | 41 | 8.38 | |
| 3 | Modernisation of Madarasas | 0.04100 | 205 | 8.570 | 108 | | 97 | 8.37 | | 108 | 4.51 | 108 | 4.51 | | 108 | 4.51 | 108 | 4.51 | 0.31 | |
| 4 | New Human Dev. Centre for Urban Area | 0.23000 | | | | | | | | | 3 | 0.99 | 3 | 0.99 | | 3 | 0.99 | 3 | 0.99 | |
| | Sub Total - AIE | | | 52.07 | | 38.52% | 148 | 12.86 | | 148 | 23.64 | 148 | 23.64 | | 148 | 23.64 | 148 | 23.64 | 0.31 | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.00054 | 102344 | 51.170 | 102344 | 57.20 | 112.01% | 0.11 | | 139738 | 69.58 | 139738 | 69.58 | | 139738 | 69.58 | 139738 | 69.58 | 0.58 | |
| 2 | Free Text Book (UPS) | 0.00078 | 31079 | 26.38 | 31079 | 19.02 | 72.08% | 7.37 | | 47705 | 37.21 | 47705 | 37.21 | | 47705 | 37.21 | 47705 | 37.21 | 0.79 | |
| | Sub Total - FTB | | | 77.56 | | 78.38 | 100.00% | 8.48 | | 187.79 | 106.79 | 187.79 | 106.79 | | 187.79 | 106.79 | 187.79 | 106.79 | 0.79 | |
| Innovative Activity | | | | | | | | | | | | | | | | | | | | |
| 6 | Residential Camp | 0.11500 | | | | | | | | | | | | | | | | | | |
| 11 | ECCE/NSICs | 0.00000 | | | | | | | | | | | | | | | | | | |
| 21 | Model Cluster/Girls Education | 0.20000 | 2106 | 8.780 | 0.47 | 4.82% | 2106 | 8.31 | | 25 | 7.50 | 25 | 7.50 | | 25 | 7.50 | 25 | 7.50 | | |
| 3 | SCST (District Specific Innovation) | | | | | | | | | | 1 | 15.00 | 1 | 15.00 | | 1 | 15.00 | 1 | 15.00 | |
| 4 | Computer Education | | 75 | 15.000 | 65 | 5.000 | 33.07% | 10 | 9.16 | 10 | 9.16 | 7 | 14.00 | 17 | 24.00 | 10 | 9.16 | 7 | 14.00 | |
| 5 | Others (School Library) | 0.07000 | | | | | | | | | 148 | 3.85 | 148 | 3.85 | | 148 | 3.85 | 148 | 3.85 | |
| | Sub Total - Innovation | | | 22.78 | | 8.28 | 36.42% | 47.81 | | 47.81 | 41.66 | 89.47 | 47.81 | | 47.81 | 41.66 | 89.47 | 47.81 | 0.19 | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | |
| 11 | IED | 0.01000 | 7964 | 8.790 | | | | | | | 699 | 8.34 | 699.01 | 8.34 | | 699.01 | 8.34 | 699.01 | 8.34 | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.05000 | 1184 | 58.200 | 1184 | 59.20 | 100.00% | | | 1184 | 59.20 | 1184 | 59.20 | | 1184 | 59.20 | 1184 | 59.20 | | |
| 2 | Upper Primary | 0.05000 | 725 | 6.750 | 725 | 6.75 | 100.00% | | | 725 | 6.75 | 725 | 6.75 | | 725 | 6.75 | 725 | 6.75 | | |
| | Sub Total - Maintenance Grant | | | 65.95 | | 65.95 | 100.00% | | | 1909 | 65.95 | 1909 | 65.95 | | 1909 | 65.95 | 1909 | 65.95 | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | 1 | 10.44 | 1 | 10.44 | 79.97% | 4.25 | | 1 | 22.16 | 1 | 22.16 | | 1 | 22.16 | 1 | 22.16 | | |
| 2 | Strengthening of NIS | | 1 | 6.75 | 1 | 5.18 | 76.60% | 0.37 | | 1 | 8.78 | 1 | 8.78 | | 1 | 8.78 | 1 | 8.78 | | |
| 3 | BRC Prof. Fees | 1.000 | | | | | | | | | 40.000 | 0 | 40.000 | | 0 | 40.000 | 0 | 40.000 | | |
| | Sub Total - Management Cost | | | 18.57 | | 15.62 | 79.82% | 3.92 | | 3 | 69.44 | 3 | 69.44 | | 3 | 69.44 | 3 | 69.44 | | |

| S.No. | Activities | Unit Cost Approved AWP&B 2003-04 including | | Achievement of 2003-04 | | % Utilization | Balance | | Approved | | | | | | Remarks | | | | | | | |
|-----------------------------------|---|--|------|------------------------|------|---------------|---------|------|-----------------------|-----|------------------------|--------|---------------------|---------|---------|-----------------------|-------|------------------------|--------|---------------------|--------|---------|
| | | 2003-04 | | 2003-04 | | | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 2198 | 30.77 | 2198 | 9.42 | 30.81% | | 21.35 | | | 2161 | 30.25 | 2161 | 30.25 | | | 2161 | 30.25 | 2161 | 30.25 | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1176 | 23.56 | 1176 | 23.56 | 100.00% | | | | | 1388 | 27.76 | 1388 | 27.76 | | | 1388 | 27.76 | 1388 | 27.76 | |
| 2 | Upper Primary | 0.02000 | 670 | 13.40 | 589 | 11.78 | 87.91% | 81 | 1.62 | | | 633 | 12.66 | 633 | 12.66 | | | 633 | 12.66 | 633 | 12.66 | |
| | Sub Total - School Grant | | | 36.96 | | 35.34 | 95.62% | | 1.62 | | | | 40.42 | | 40.42 | | | | 40.42 | | 40.42 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00300 | 4610 | 23.05 | 4864 | 24.32 | 105.51% | -254 | -1.27 | | | 4451 | 22.26 | 4451 | 22.26 | | | 4451 | 22.26 | 4451 | 22.26 | |
| 2 | Upper Primary | 0.00300 | 1270 | 6.35 | 1977 | 9.88 | 155.65% | -707 | -3.53 | | | 1975 | 9.88 | 1975 | 9.88 | | | 1975 | 9.88 | 1975 | 9.88 | |
| | Sub Total - Teacher's Grant | | | 29.40 | | 34.20 | 116.34% | | -4.80 | | | | 32.13 | | 32.13 | | | | 32.13 | | 32.13 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 210 | 63.00 | 222 | 30.13 | 47.83% | -12 | 32.87 | | | 268 | 60.30 | 268 | 60.30 | | | 268 | 60.30 | 268 | 60.30 | |
| 2 | Upper Primary | 0.03500 | 525 | 113.23 | | 76.18 | 67.29% | 525 | 37.03 | | | 447 | 140.81 | 447 | 140.81 | | | 447 | 109.52 | 447 | 109.52 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 178.23 | | 106.33 | 60.33% | | 69.90 | | | | 201.11 | | 201.11 | | | | 201.11 | | 201.11 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 210 | 31.60 | 432 | | | -222 | 31.50 | | | 432 | 129.60 | 432 | 129.60 | | | 432 | 129.60 | 432 | 129.60 | |
| 2 | Upper Primary | 0.03500 | 366 | 182.12 | 868 | 131.58 | 61.16% | -282 | 30.54 | | | 718 | 301.56 | 718 | 301.56 | | | 718 | 301.56 | 718 | 301.56 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (if any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 193.82 | | 131.58 | 67.98% | | 62.04 | | | | 431.16 | | 431.16 | | | | 431.16 | | 431.16 | |
| | Total - Teacher's Salary | | | 369.85 | | 237.90 | 64.32% | | 131.95 | | | | 632.27 | | 632.27 | | | | 632.27 | | 632.27 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 210 | 21.00 | 30 | 3.01 | 14.33% | 180 | 17.99 | 180 | 17.99 | 140 | 14.00 | 320 | 31.99 | 180 | 17.99 | 140 | 14.00 | 320 | 31.99 | |
| 2 | TLE-New UPS | 0.24000 | 359 | 89.75 | | | | 359 | 89.75 | 359 | 89.75 | 44 | 11.00 | 403 | 104.75 | 359 | 89.75 | 44 | 11.00 | 403 | 104.75 | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (if any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 110.75 | | 3.01 | 2.72% | | 107.74 | | | 107.74 | | 23.99 | 132.74 | | | 107.74 | | 25.00 | 132.74 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 1412 | 13.82 | 760 | 10.64 | 76.98% | 659 | 3.18 | | | 1838 | 25.73 | 1838 | 25.73 | | | 5810 | 81.34 | 5810 | 81.34 | |
| 2 | New Recruit | 0.02100 | 718 | 10.05 | | | | 718 | 10.05 | | | 447 | 9.39 | 447 | 9.39 | | | 447 | 9.39 | 447 | 9.39 | |
| 3 | Untrained | 0.02800 | 300 | 10.56 | | | | 300 | 10.56 | | | 382 | 10.70 | 382 | 10.70 | | | 382 | 10.70 | 382 | 10.70 | |
| 4 | Distance Education | 0.00420 | 120 | 0.50 | | | | 120 | 0.50 | | | 382 | 1.60 | 382 | 1.60 | | | 382 | 1.60 | 382 | 1.60 | |
| 5 | Others/ Headstart Training | 0.01400 | 584 | 9.81 | 182 | 2.54 | 25.93% | 402 | 7.27 | | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 44.75 | | 13.18 | 29.46% | | 31.56 | | | | 47.42 | | 47.42 | | | | 47.42 | | 47.42 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 2198 | 5.28 | 2198 | | | | 5.28 | | | 8970 | 5.38 | 8970 | 5.38 | | | 8970 | 5.38 | 8970 | 5.38 | |
| | Grand Total SSA Budget for 2004-05 = | | | 1557.43 | | 710.64 | 45.63% | | 846.78 | | | 554.78 | | 1794.90 | | 2349.68 | | 554.78 | | 1794.90 | | 2349.68 |

Management Cost Budget = 69.44 Lakhs 69.44 Lakhs
Management Cost is % → 3.9% 3.9%
Civilworks Fresh Plan Budget = 504.58 Lakhs 942.40 Lakhs
Civilworks is % → 28.1% 40.1%

District : Shikpuri

| S No | Activities | Unit Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilization | Balance | | Proposed | | | | | | Remarks | | | | | | |
|---|---|-----------|---|--------|------------------------|--------|---------------|---------|--------|-----------------------|--------|------------------------|--------|---------------------|---------|---------|-----------------------|---------|------------------------|-----|---------------------|-----|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12500 | 0 | 1.00 | 0 | 1.68 | 167.56% | 0.68 | | 0 | 1.00 | 0 | 1.00 | 0 | 1.00 | 0 | 1.00 | 0 | 1.00 | | | |
| 6 | Meeting, TA | 0.00000 | 0 | 0.48 | 0 | 0.48 | 100.00% | | | 0 | 0.48 | 0 | 0.48 | 0 | 0.48 | 0 | 0.48 | 0 | 0.48 | | | |
| 7 | TLM Grant | 0.00000 | 0 | 0.40 | 0 | 0.40 | 100.00% | | | 0 | 0.40 | 0 | 0.40 | 0 | 0.40 | 0 | 0.40 | 0 | 0.40 | | | |
| 8 | Other (if any) | 0.00000 | 0 | 0.00 | 0 | 0.00 | 100.00% | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | |
| | Sub Total - BRC | | | 1.88 | | 2.56 | 135.84% | 0.68 | | 1.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (in 10000000 for 20 Teachers per Centre) | 0.00000 | 180 | 153.60 | | | | 180 | 153.60 | 180 | 153.60 | 180 | 153.60 | 180 | 153.60 | 180 | 153.60 | 180 | 153.60 | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.01200 | 172 | 4.30 | 172 | 4.30 | 100.00% | | | 172 | 4.30 | 172 | 4.30 | 172 | 4.30 | 172 | 4.30 | 172 | 4.30 | | | |
| 5 | Meeting, TA | 0.00000 | 172 | 4.13 | 172 | 4.13 | 100.00% | | | 172 | 4.13 | 172 | 4.13 | 172 | 4.13 | 172 | 4.13 | 172 | 4.13 | | | |
| 6 | TLM Grant | 0.01000 | 172 | 1.72 | 172 | 1.72 | 100.00% | | | 172 | 1.72 | 172 | 1.72 | 172 | 1.72 | 172 | 1.72 | 172 | 1.72 | | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 123.38 | | 161.13 | 6.19% | 113.30 | | 163.73 | 163.73 | 163.73 | 163.73 | 163.73 | 163.73 | 163.73 | 163.73 | 163.73 | 163.73 | | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 3.00 | 142 | 151.82 | 142 | 151.82 | 29.72% | 142 | 151.82 | 142 | 151.82 | 142 | 151.82 | 142 | 151.82 | 142 | 151.82 | 142 | 151.82 | | | |
| 2 | School Buildings for Upgraded EGS to PS | 3.00 | 55 | 82.30 | 55 | 82.30 | 45.83% | 55 | 82.30 | 55 | 82.30 | 270 | 458.00 | 283 | 500.87 | 55 | 82.30 | 278 | 458.00 | | | |
| 3 | Additional Rooms (PS) | 0.00 | 439 | 197.33 | 439 | 197.33 | 40.87% | 439 | 197.33 | 439 | 197.33 | 439 | 197.33 | 439 | 197.33 | 439 | 197.33 | 439 | 197.33 | | | |
| 4 | Upper Primary School Buildings | 0.00 | 20 | 48.57 | 20 | 48.57 | 33.47% | 20 | 48.57 | 40 | 160.00 | 60 | 208.57 | 20 | 48.57 | 40 | 160.00 | 60 | 208.57 | | | |
| 5 | Additional Rooms (MS) | 0.00 | 32 | 16.00 | 32 | 16.00 | 33.00% | 32 | 16.00 | 32 | 16.00 | 100 | 25.00 | 100 | 25.00 | 32 | 16.00 | 32 | 16.00 | | | |
| 6 | Kitchen Sheds for MDM | 0.00 | | | | | | | | | | | | | | | | | | | | |
| 7 | CRC Additional Rooms | 0.00 | | | | | | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.00 | 87 | 0.05 | 87 | 0.05 | 99.80% | 87 | 0.05 | 87 | 0.05 | 87 | 0.05 | 87 | 0.05 | 87 | 0.05 | 87 | 0.05 | | | |
| 9 | Drinking water facilities (PS) | 0.00 | | | | | | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0.00 | 74 | 3.30 | 74 | 3.30 | 79.73% | 74 | 3.30 | 74 | 3.30 | 74 | 3.30 | 74 | 3.30 | 74 | 3.30 | 74 | 3.30 | | | |
| 11 | Drinking Water Facilities (MS) | 0.00 | 51 | 15.30 | 51 | 15.30 | 100.00% | 51 | 15.30 | 51 | 15.30 | 51 | 15.30 | 51 | 15.30 | 51 | 15.30 | 51 | 15.30 | | | |
| 12 | BRC Buildings | 1.00 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CIV/works | | | 741.38 | | 266.35 | 35.92% | 473.20 | | 476.20 | 641.00 | 1116.20 | 629.20 | 641.00 | 1116.20 | 629.20 | 641.00 | 1116.20 | 629.20 | | | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (I) | 0.17500 | 226 | 70.84 | 226 | 70.84 | 1.32% | 226 | 70.84 | 226 | 70.84 | 226 | 70.84 | 226 | 70.84 | 226 | 70.84 | 226 | 70.84 | | | |
| 2 | Non-Residential Bridge Course | 0.15000 | | | | | | | | 41 | 0.30 | 41 | 0.30 | 41 | 0.30 | 41 | 0.30 | 41 | 0.30 | | | |
| 3 | Modernisation of Madaras | 0.00100 | 120 | 5.02 | 53 | 0.46 | 0.14% | 87 | 4.56 | 32 | 2.22 | 53 | 2.22 | 53 | 2.22 | 53 | 2.22 | 53 | 2.22 | | | |
| 4 | New Human Dev. Centre for Urban Area | 0.23000 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - AIF | | | 75.86 | | 3.86 | 4.92% | 72.19 | | 87 | 0.37 | 87 | 0.37 | 87 | 0.37 | 87 | 0.37 | 87 | 0.37 | | | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.00050 | 143821 | 78.97 | 143821 | 88.01 | 112.71% | -10.00 | | 147867 | 88.34 | 147867 | 88.34 | 147867 | 88.34 | 147867 | 88.34 | 147867 | 88.34 | | | |
| 2 | Free Text Book (UPS) | 0.00070 | 37120 | 18.00 | 37120 | 18.00 | 100.00% | -18.00 | | 37208 | 44.57 | 37208 | 44.62 | 37208 | 44.62 | 37208 | 44.62 | 37208 | 44.62 | | | |
| | Sub Total - FTR | | | 96.97 | | 106.01 | 110.21% | -28.00 | | 185.14 | 132.91 | 185.14 | 132.96 | 185.14 | 132.96 | 185.14 | 132.96 | 185.14 | 132.96 | | | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0.13500 | | | | | | | | | | | | | | | | | | | | |
| 2 | ECE/SSKs | 0.00000 | | | | | | | | | | | | | | | | | | | | |
| 3 | Model Cluster/Inn. Education | 0.00000 | 2000 | 10.50 | | | | 2000 | 0.00 | 0 | 15.00 | 10 | 15.00 | 10 | 15.00 | 10 | 15.00 | 10 | 15.00 | | | |
| 4 | SCST (District Specific Innovation) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Computer Education | | 75 | 15.00 | 0 | | | 75 | 7.19 | 10 | 7.19 | 2 | 14.98 | 12 | 22.87 | 10 | 7.19 | 2 | 14.98 | | | |
| 6 | Others (School Library) | 0.02500 | | | | | | | | 172 | 4.30 | 172 | 4.30 | 172 | 4.30 | 172 | 4.30 | 172 | 4.30 | | | |
| | Sub Total - Innovation | | | 25.50 | | 13.84 | 50.19% | 12.74 | | 7.19 | 46.19 | 56.37 | 56.37 | 56.37 | 56.37 | 56.37 | 56.37 | 56.37 | 56.37 | | | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | |
| 1 | W.D. | 0.01100 | 2334 | 18.14 | | | | 2334 | 0.87 | 0 | 0.01 | 2334 | 0.01 | 2334 | 0.01 | 2334 | 0.01 | 2334 | 0.01 | | | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.15000 | 1837 | 81.83 | 1837 | 81.83 | 87.12% | 0.00 | 30.20 | 1837 | 81.83 | 1837 | 81.83 | 1837 | 81.83 | 1837 | 81.83 | 1837 | 81.83 | | | |
| 2 | Upper Primary | 0.07000 | 129 | 8.45 | 129 | 8.45 | 100.00% | | | 129 | 8.45 | 129 | 8.45 | 129 | 8.45 | 129 | 8.45 | 129 | 8.45 | | | |
| | Sub Total - Maintenance Grant | | | 90.28 | | 90.28 | 88.38% | 30.20 | | 208.20 | 90.28 | 208.20 | 90.28 | 208.20 | 90.28 | 208.20 | 90.28 | 208.20 | 90.28 | | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of A/Sk | | 1 | 14.70 | 1 | 10.11 | 68.71% | 4.59 | | 1 | 23.34 | 1 | 21.34 | 1 | 19.19 | 1 | 17.00 | 1 | 14.70 | | | |
| 2 | Strengthening of MIS | | 1 | 4.00 | 1 | 1.55 | 31.25% | 2.45 | | 1 | 6.54 | 1 | 6.54 | 1 | 6.54 | 1 | 6.54 | 1 | 6.54 | | | |
| 3 | MIS Training | 0.00000 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Management and MIS | | | 18.70 | | 11.66 | 62.35% | 7.04 | | 2 | 29.88 | 2 | 27.88 | 2 | 25.73 | 2 | 23.54 | 2 | 20.74 | | | |

District : Shivpuri

| S No | ACUMEN | Unk Contained Amv & B 2003-04 including | | Actual of 2003-04 | | Utilization | | Spillover for 2004-05 | | Proposed Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Approved Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Remarks | |
|---|-----------------------------|---|------|-------------------|--------|-------------|--------|-----------------------|------|---------------------------------|--------|---------------------|--------|-----------------------|------|---------------------------------|--------|---------------------|--------|---------|--|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research Evaluation | 0.01000 | 2010 | 48.74 | 2010 | 39.81 | 78.97% | | | 2014 | 39.48 | 2014 | 39.48 | | | 2014 | 39.48 | 2014 | 39.48 | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.07000 | 1382 | 27.24 | 1299 | 75.98 | 95.37% | 83 | 1.28 | 1974 | 30.48 | 1974 | 30.48 | | | 1974 | 30.48 | 1974 | 30.48 | | |
| 2 | Upper Primary | 0.07000 | 644 | 12.96 | 447 | 6.84 | 64.91% | 201 | 4.02 | 612 | 12.24 | 612 | 12.24 | | | 612 | 12.24 | 612 | 12.24 | | |
| Sub Total - School Grant | | | | | | | | | | | | | | | | | | | | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00000 | 4827 | 24.14 | 17.23 | 71.00% | 1361 | 6.81 | 5000 | 25.44 | 5000 | 25.44 | | | 5000 | 25.44 | 5000 | 25.44 | | | |
| Sub Total - Teacher's Grant | | | | | | | | | | | | | | | | | | | | | |
| Teacher Salary (Regt) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.07000 | 872 | 201.80 | 381.17 | 99.77% | 34.7 | 0.43 | 819 | 184.29 | 819 | 184.28 | | | 819 | 183.33 | 819 | 183.33 | | | |
| 2 | Upper Primary | 0.07000 | 483 | 101.82 | 94.26 | 90.29% | 46.5 | 10.28 | 497 | 128.21 | 497 | 128.21 | | | 497 | 99.72 | 497 | 99.72 | | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | 18.88 | | | 312.48 | | 312.48 | | | | 312.48 | | 312.48 | | |
| Sub Total - New Teachers | | | | | | | | | | | | | | | | | | | | | |
| Teacher Salary (Re-appoint) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.07000 | 872 | 100.80 | 98.1 | 99% | 2.7 | 0.30 | 881 | 794.20 | 881 | 794.20 | | | 881 | 794.20 | 881 | 794.20 | | | |
| 2 | Upper Primary | 0.07000 | 350 | 147.00 | 135.5 | 92.17% | 11.5 | 114.00 | 458 | 278.26 | 458 | 278.26 | | | 458 | 278.26 | 458 | 278.26 | | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | 200.87 | | | 378.84 | | 378.84 | | | | 378.84 | | 378.84 | | |
| Sub Total - Old Teachers | | | | | | | | | | | | | | | | | | | | | |
| Total - Teacher's Salary | | | | | | | | | | | | | | | | | | | | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 872 | 67.20 | 67.2 | 100.00% | | | 278 | 22.84 | 278 | 22.84 | | | 278 | 22.84 | 278 | 22.84 | | | |
| 2 | TLE-New UPS | 0.25000 | 329 | 82.25 | 154 | 38.60% | 175 | 43.75 | 175 | 43.75 | 30 | 0.75 | 214 | 53.50 | 175 | 43.75 | 20 | 0.75 | 214 | 53.50 | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | 43.75 | | 43.75 | | 32.55 | | 76.30 | | 43.75 | | 32.55 | | 76.30 | |
| Sub Total - TLE | | | | | | | | | | | | | | | | | | | | | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01000 | 3314 | 35.18 | 1.36 | 4.40% | 2280 | 29.68 | | 2038 | 26.53 | 2038 | 26.53 | | | 6332 | 86.66 | 6332 | 86.66 | | |
| 2 | New Recruit | 0.07000 | 658 | 9.21 | 658 | 100% | | 9.21 | | 567 | 11.78 | 567 | 11.78 | | | 567 | 11.78 | 567 | 11.78 | | |
| 3 | Untrained | 0.07000 | 302 | 10.56 | 69 | 1.84% | 231 | 8.82 | | 472 | 13.22 | 472 | 13.22 | | | 472 | 13.22 | 472 | 13.22 | | |
| 4 | Distance Education | 0.00430 | 120 | 0.50 | 0 | 0.0% | 118 | 0.49 | | 472 | 1.98 | 472 | 1.98 | | | 472 | 1.98 | 472 | 1.98 | | |
| 5 | Others/Headmaster Training | 0.01000 | 888 | 11.56 | | | 888 | 11.56 | | | | | | | | | | | | | |
| Sub Total - Teacher's Training | | | | | | | | | | | | | | | | | | | | | |
| Community Mobilization | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 2946 | 8.28 | 2946 | 100% | | 8.28 | | 10888 | 6.54 | 10888 | 6.54 | | | 10888 | 6.54 | 10888 | 6.54 | | |
| Grand Total SSA Budget for 2004-05 = | | | | | | | | | | | | | | | | | | | | | |

Management Cost Budget = 69.70 Lakhs
 Management Cost % -> 3.1%
 Civilworks Fresh Plan Budget = 841.00 Lakhs
 Civilworks % -> 28.3%

| S No | Activities | Use Code | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilization | Balance | | Rs. in Lakhs | | | | | | Remarks | | | | |
|---|---|----------|---|--------|------------------------|--------|---------------|---------|--------|--------------|--------|---------|--------|---------|--------|---------|--------|--------|--------|--------|
| | | | 2003-04 | | 2003-04 | | | 2004-05 | | Proposed | | 2004-05 | | 2004-05 | | | | | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | |
| 4 | Faculty Grant | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.13500 | 7 | 0.80 | 7 | | | 0.80 | | 7 | 0.80 | 7 | 0.80 | | | 7 | 0.80 | 7 | 0.80 | |
| 6 | Meeting TA | 0.00000 | 7 | 0.47 | 7 | | | 0.47 | | 7 | 0.47 | 7 | 0.47 | | | 7 | 0.47 | 7 | 0.47 | |
| 7 | TLM Grant | 0.00000 | 7 | 0.35 | 7 | 0.35 | 100.00% | | | 7 | 0.35 | 7 | 0.35 | | | 7 | 0.35 | 7 | 0.35 | |
| 8 | Other (If any) | 0.10000 | | | | | | | | 7 | 0.70 | 7 | 0.70 | | | 7 | 0.70 | 7 | 0.70 | |
| | Sub Total - BRC | | | 1.82 | | 0.35 | 21.28% | 1.20 | | 2.35 | | 2.35 | | | 2.35 | | 2.35 | | 2.35 | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (20000 p.m. for 20 Teachers per Block) | 0.00000 | 140 | 100.00 | 7 | 7 | 7.11% | 140 | 93.60 | | | 140 | 134.40 | | | 140 | 134.40 | | 140 | |
| 2 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | |
| 3 | Faculty Grant | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.00000 | | | | 1.75 | 100.00% | | | 150 | 3.75 | 150 | 3.75 | | | 150 | 3.75 | 150 | 3.75 | |
| 5 | Meeting TA | 0.00000 | 150 | 3.00 | 150 | 3.00 | 100.00% | | | 150 | 3.00 | 150 | 3.00 | | | 150 | 3.00 | 150 | 3.00 | |
| 6 | TLM Grant | 0.00000 | 150 | 1.50 | 150 | | | 1.50 | | 150 | 1.50 | 150 | 1.50 | | | 150 | 1.50 | 150 | 1.50 | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 109.50 | | 14.52 | 13.24% | 65.10 | | 143.25 | | 143.25 | | | 143.25 | | 143.25 | | 143.25 | |
| Civil Works | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 303 | 454.50 | 158 | 19 | 34.81% | 303 | 298.31 | 303 | 298.31 | 64 | 128.00 | 307 | 424.31 | 303 | 296.31 | 64 | 128.00 | |
| 2 | School Buildings for Upgraded EGS to PN | 0.00 | | | | | | | | | | 132 | 270.00 | 132 | 270.00 | | | 132 | 270.00 | |
| 3 | Additional Rooms (PS) | 0.00 | 17 | 9.00 | | | | 17 | 0.00 | 17 | 0.00 | | | 17 | 0.00 | | | 17 | 0.00 | |
| 4 | Upper Primary School Buildings | 0.00 | 12 | 42.00 | 14 | 40 | 34.29% | 12 | 27.00 | 12 | 27.00 | | | 12 | 27.00 | | | 12 | 27.00 | |
| 5 | Additional Rooms (MS) | 0.00 | | | | | | | | | | 152 | 30.75 | 152 | 30.75 | | | 152 | 30.75 | |
| 6 | Kitchen Sheds for MDM | 0.00 | | | | | | | | | | | | | | | | | | |
| 7 | CR Additional Rooms | 0.00 | | | | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.00 | 64 | 3.00 | | | | 64 | 2.00 | 64 | 2.00 | | | 64 | 2.00 | | | 64 | 2.00 | |
| 9 | Drinking Water Facilities (PS) | 0.00 | | | | | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0.00 | 200 | 10.00 | | | | 200 | 10.00 | 200 | 10.00 | | | 200 | 10.00 | | | 200 | 10.00 | |
| 11 | Drinking Water Facilities (MS) | 0.00 | 100 | 30.00 | 0 | 0 | 0.00% | 100 | 20.10 | 100 | 20.10 | | | 100 | 20.10 | | | 100 | 20.10 | |
| 12 | BRC Buildings | 0.00 | | | | | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | | 547.50 | | 182.40 | 33.32% | 268.01 | | 268.01 | | 436.75 | | 436.75 | | 263.01 | | 436.75 | | 401.76 |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | |
| 1 | ITN Centre (P) | 0.15000 | 14 | 11.00 | 14 | 14 | 100.00% | | | 01 | 7.00 | 01 | 7.00 | | | 01 | 7.00 | 01 | 7.00 | |
| 2 | Non-Residential Bridge Course | 0.15000 | | | | | | | | 01 | 1.20 | 01 | 1.20 | | | 01 | 1.20 | 01 | 1.20 | |
| 3 | Modernisation of Madarsas | 0.00100 | 200 | 10.00 | 113 | | | 147 | 10.00 | 113 | 0.72 | 113 | 4.72 | | | 113 | 0.72 | 113 | 4.72 | |
| 4 | New Human Dev. Centre for Urban Area | 0.10000 | | | | | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 31.40 | | 0.32 | 3.00% | 26.00 | | 18.11 | | 18.11 | | 18.11 | | 18.11 | | 18.11 | | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.00000 | 01504 | 45.75 | 108420 | 04 | 20 | 104.10% | 2000 | 31.40 | | | 124320 | 50.10 | 124320 | 50.10 | | 124320 | 50.10 | |
| 2 | Free Text Book (UPS) | 0.00000 | 32773 | 27.00 | 29130 | 24 | 77 | 88.91% | 2600 | 3.00 | | | 31700 | 24.00 | 31700 | 24.00 | | 31700 | 24.00 | |
| | Sub Total - FTB | | | 72.75 | | 109.00 | 148.00% | 2600 | 35.40 | | | 82.90 | | 82.90 | | 82.90 | | 82.90 | | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0.10000 | | | | | | | | | | | | | | | | | | |
| 2 | CCES/Ks | 0.00000 | | | | | | | | | | | | | | | | | | |
| 3 | Model Cluster/Girls Education | 0.00000 | 2362 | 0.45 | 2 | 01 | 29.71% | 2362 | 0.04 | | | 50 | 15.00 | 50 | 15.00 | | 50 | 15.00 | 50 | 15.00 |
| 4 | SCST (District Specific Innovation) | | | | | | | | | | | | | | | | | | | |
| 5 | Computer Education | | 75 | 10.00 | 0 | 0 | 0.00% | 10 | 10.00 | 10 | 10.00 | 2 | 14.00 | 12 | 24.00 | 10 | 10.00 | 12 | 24.00 | |
| 6 | Library (School Library) | 0.00000 | | | | | | | | | | | | | | | | | | |
| | Sub Total - Innovation | | | 24.45 | | 7.01 | 28.67% | 10.04 | | 10.00 | | 40.04 | | 40.04 | | 10.00 | | 40.04 | | 50.04 |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | |
| 1 | ITN | 0.01000 | 2162 | 0.05 | 0 | 0 | 0.00% | 2162 | 2.17 | | | 077 | 0.13 | 077 | 0.13 | | 077 | 0.13 | 077 | 0.13 |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00000 | 1143 | 57.15 | 1143 | 57 | 100.00% | | | 1143 | 57.15 | 1143 | 57.15 | | | 1143 | 57.15 | 1143 | 57.15 | |
| 2 | Upper Primary | 0.00000 | 201 | 13.05 | 170 | 0.20 | 40.00% | 132 | 0.00 | | | 281 | 13.05 | 281 | 13.05 | | 281 | 13.05 | 281 | 13.05 |
| | Sub Total - Maintenance Grant | | | 70.20 | | 57.50 | 81.91% | 0.00 | | 70.20 | | 70.20 | | 70.20 | | 70.20 | | 70.20 | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | 1 | 14.72 | 1 | 12 | 81.88% | | 2.07 | | | 1 | 23.00 | 1 | 23.00 | | 1 | 23.00 | 1 | 23.00 |
| 2 | Strengthening of MIS | | 1 | 4.07 | 1 | 3.31 | 81.00% | | 1.36 | | | 1 | 6.21 | 1 | 6.21 | | 1 | 6.21 | 1 | 6.21 |
| | Sub Total - Management and MIS | | | 18.79 | | 15.30 | 78.01% | | 3.43 | | | 2 | 29.21 | 2 | 29.21 | | 2 | 29.21 | 2 | 29.21 |

District: Vidisha

| S.No. | Activities | Unk Cost | | Achievement of | | % Utilisation | Balance | | Rs in Lakhs | | | | | | Approved | | Remarks | | | | |
|---|--------------------------------|-------------------|------|----------------|------|---------------|---------|------|-----------------------|-----|------------------------|---------|---------------------|---------|-----------------------|--------|---------|------------------------|--------|---------------------|--------|
| | | 2003-04 Including | | 2003-04 | | | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 2352 | 32.93 | 2352 | 13.85 | 41.15% | | 18.58 | | | 2332 | 32.65 | 2332 | 32.65 | | | 2332 | 32.65 | 2332 | 32.65 |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1320 | 26.56 | 1322 | 20.44 | 99.47% | 7 | 0.14 | | | 1796 | 35.92 | 1796 | 35.92 | | | 1796 | 35.92 | 1796 | 35.92 |
| 2 | Upper Primary | 0.02000 | 522 | 10.44 | | | | 522 | 10.44 | | | 522 | 10.44 | 522 | 10.44 | | | 522 | 10.44 | 522 | 10.44 |
| | Sub Total - School Grant | | | 37.02 | | 26.44 | 71.42% | | 10.68 | | | 46.36 | | 46.36 | | | | 46.36 | | 46.36 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 3601 | 19.01 | 1789 | 8.95 | 47.07% | 2012 | 10.06 | | | 4138 | 20.69 | 4138 | 20.69 | | | 4138 | 20.69 | 4138 | 20.69 |
| | Sub Total - Teacher's Grant | | | 37.77 | | 8.98 | 37.84% | | 14.82 | | | 28.38 | | 28.38 | | | | 28.38 | | 28.38 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 467 | 140.10 | 58 | 121.54 | 86.75% | 409 | 18.57 | | | 437 | 98.33 | 437 | 98.33 | | | 437 | 76.48 | 437 | 76.48 |
| 2 | Upper Primary | 0.03500 | 318 | 69.44 | | | | 318 | 69.44 | | | 301 | 94.82 | 301 | 94.82 | | | 301 | 73.75 | 301 | 73.75 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 209.54 | | 121.54 | 58.00% | | 88.91 | | | 193.14 | | 193.14 | | | | 193.14 | | 193.14 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 467 | 70.05 | 525 | 42.22 | 60.27% | -58 | 27.83 | | | 525 | 157.50 | 525 | 157.50 | | | 525 | 157.50 | 525 | 157.50 |
| 2 | Upper Primary | 0.03500 | 224 | 94.08 | 304 | 22.41 | 23.62% | 80 | 71.67 | | | 430 | 180.60 | 430 | 180.60 | | | 430 | 180.60 | 430 | 180.60 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 164.13 | | 64.83 | 39.38% | | 99.50 | | | 338.18 | | 338.18 | | | | 338.18 | | 338.18 | |
| | Total - Teacher's Salary | | | 373.67 | | 186.38 | 49.92% | | 197.51 | | | 531.24 | | 531.24 | | | | 531.24 | | 531.24 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 467 | 46.70 | 250 | 25.03 | 53.59% | 217 | 21.67 | 217 | 21.67 | 14 | 1.42 | 231 | 23.07 | 217 | 21.67 | 14 | 1.40 | 231 | 23.07 |
| 2 | TLE-New UPS | 0.25000 | 215 | 53.75 | 104 | 25.96 | 46.29% | 111 | 27.79 | 111 | 27.79 | 43 | 10.75 | 154 | 38.54 | 111 | 27.79 | 43 | 10.75 | 154 | 38.54 |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 100.45 | | 50.99 | 50.78% | | 49.46 | | 49.46 | 12.15 | | 61.61 | | 49.46 | | 12.15 | | 61.61 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 2172 | 22.91 | 71 | 1.00 | 4.37% | 2101 | 21.91 | | | 1649 | 22.09 | 1649 | 23.09 | | | 4315 | 60.41 | 4315 | 60.41 |
| 2 | New Recruit | 0.02100 | 430 | 6.02 | | | | 430 | 6.02 | | | 367 | 7.71 | 367 | 7.71 | | | 367 | 7.71 | 367 | 7.71 |
| 3 | Untrained | 0.02800 | 300 | 10.56 | 232 | 6.49 | 61.41% | 68 | 4.07 | | | 400 | 11.20 | 400 | 11.20 | | | 400 | 11.20 | 400 | 11.20 |
| 4 | Distance Education | 0.00420 | 105 | 0.44 | 74 | 0.31 | 70.93% | 31 | 0.13 | | | 400 | 1.66 | 400 | 1.66 | | | 400 | 1.66 | 400 | 1.66 |
| 5 | Others/ Headstart Training | 0.01400 | 600 | 10.08 | 266 | 3.73 | 37.01% | 334 | 6.35 | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 50.01 | | 11.53 | 23.05% | | 38.48 | | | 43.67 | | 43.67 | | | | 43.67 | | 43.67 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 2362 | 5.67 | 2362 | 5.39 | 95.16% | | 0.27 | | | 9058 | 6.63 | 11058 | 6.63 | | | 11058 | 6.63 | 11058 | 6.63 |
| Grand total SSA Budget for 2004-05 = | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1500.23 | | 703.08 | 46.86% | | 797.15 | | 424.47 | 1575.84 | | 2000.31 | | 424.47 | | 1575.84 | | 2000.31 | |

Management Cost Budget = 64.37 Lakhs 64.37 Lakhs
 Management Cost in % = 4.1% 3.2% 15%
 Children's Fresh Plan Budget = 436.75 Lakhs 801.76 Lakhs
 Children in % = 27.7% 40.1%

| S No | Activities | Unit Cost | Approved AWP&B 2003-04 including carry over | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed | | | | Approved | | Remarks | | | | | | |
|---|---|-----------|---|--------|------------------------|--------|---------------|---------|--------|-----------------------|--------|------------------------|---------|---------------------|---------|---------|-----------------------|--------|------------------------|-----|---------------------|-----|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12000 | 12 | 125 | 10 | 0.89 | 53.20% | 0.50 | | | | 10 | 1.25 | 10 | 1.25 | 10 | 1.25 | | | | | |
| 6 | Meeting, TA | 0.00000 | 10 | 0.50 | 10 | 0.50 | 100.00% | 0.00 | | | | 10 | 0.50 | 10 | 0.50 | 10 | 0.50 | | | | | |
| 7 | TLM Grant | 0.00000 | 10 | 0.50 | 10 | | | 0.50 | | | | 10 | 0.50 | 10 | 0.50 | 10 | 0.50 | | | | | |
| 8 | Other (If any) | 0.10000 | | | | | | | | | | 10 | 1.00 | 10 | 1.00 | 10 | 1.00 | | | | | |
| | Sub Total - BRC | | | 2.25 | | 1.23 | 54.67% | 1.12 | | | | | 3.35 | | 3.35 | | 3.35 | | | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs | 0.00000 | 200 | 144.00 | | 94.27 | 65.43% | 200 | 48.78 | | | 200 | 192.00 | 200 | 192.00 | 200 | 192.00 | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.52000 | 150 | 3.85 | 150 | 3.85 | 100.00% | 1.30 | | | | 150 | 3.85 | 150 | 3.85 | 150 | 3.85 | | | | | |
| 5 | Meeting, TA | 0.02000 | 150 | 3.72 | 150 | 3.72 | 100.00% | 3.72 | | | | 150 | 3.72 | 150 | 3.72 | 150 | 3.72 | | | | | |
| 6 | TLM Grant | 0.01000 | 150 | 1.55 | 150 | 1.55 | 100.00% | 1.55 | | | | 150 | 1.55 | 150 | 1.55 | 150 | 1.55 | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 142.19 | | 96.82 | 68.12% | 39.32 | | | | | 291.15 | | 291.15 | | 291.15 | | | | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 1.00 | 181 | 288.50 | 70 | 25.98 | 9.03% | 171 | 288.50 | 171 | 228.50 | | 171 | 228.50 | 171 | 228.50 | 171 | 228.50 | | | | |
| 2 | School Buildings for Upgraded EGS to PS | 1.00 | 240 | 380.00 | 40 | 111.50 | 30.97% | 200 | 248.50 | 200 | 278.50 | 75 | 150.00 | 275 | 150.00 | 275 | 150.00 | | | | | |
| 3 | Additional Rooms (PS) | 0.50 | 81 | 80.75 | 78 | 28.89 | 47.33% | 32 | 21.85 | 32 | 21.85 | | 32 | 21.85 | 32 | 21.85 | 32 | 21.85 | | | | |
| 4 | Upper Primary School Buildings | 0.00 | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional Rooms (MS) | 0.00 | 87 | 72.75 | 10 | 35.75 | 48.95% | 87 | 37.50 | 87 | 37.50 | | 87 | 37.50 | 87 | 37.50 | 87 | 37.50 | | | | |
| 6 | Kitchen Sheds for MDM | 0.00 | | | | | | | | | | 120 | 30.00 | 120 | 30.00 | 120 | 30.00 | 120 | 30.00 | | | |
| 7 | CRC Additional Rooms | 0.75 | 25 | 41.25 | 25 | 20.83 | 50.00% | 20 | 20.83 | 20 | 20.83 | | 20 | 20.83 | 20 | 20.83 | 20 | 20.83 | | | | |
| 8 | Toilet/Urinals (PS) | 0.00 | 527 | 26.25 | 9 | | | 518 | 26.25 | 518 | 26.25 | | 518 | 26.25 | 518 | 26.25 | 518 | 26.25 | | | | |
| 9 | Drinking water Facilities (PS) | 0.00 | 108 | 31.80 | 9 | | | 108 | 31.80 | 108 | 31.80 | | 108 | 31.80 | 108 | 31.80 | 108 | 31.80 | | | | |
| 10 | Toilet/Urinals (MS) | 0.00 | 40 | 2.00 | 40 | 2.00 | 100.00% | 40 | 2.00 | 40 | 2.00 | | 40 | 2.00 | 40 | 2.00 | 40 | 2.00 | | | | |
| 11 | Drinking Water Facilities (MS) | 0.30 | 50 | 15.00 | 50 | 15.00 | 100.00% | 50 | 15.00 | 50 | 15.00 | | 50 | 15.00 | 50 | 15.00 | 50 | 15.00 | | | | |
| 12 | BRC Buildings | 1.30 | 10 | 80.00 | 1 | 31.40 | 52.33% | 9 | 28.60 | 9 | 28.60 | | 9 | 28.60 | 9 | 28.60 | 9 | 28.60 | | | | |
| | Sub Total - Civilworks | | | 956.49 | | 155.37 | 26.91% | 787.88 | 556.78 | | 556.78 | | 1040.00 | 1040.00 | 1040.00 | | 1040.00 | | | | | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.12000 | 25 | 7.15 | 25 | 6.25 | 87.57% | 0.89 | | | | 25 | 6.15 | 25 | 6.15 | 25 | 6.15 | | | | | |
| 2 | Non-Residential Bridge Course | 0.15000 | | | | | | | | | | 191 | 28.81 | 191 | 28.81 | 191 | 28.81 | | | | | |
| 3 | Modernization of Museums | 0.00000 | 25 | 3.14 | 31 | | | 44 | 3.14 | 44 | 3.14 | | 44 | 3.14 | 44 | 3.14 | 44 | 3.14 | | | | |
| 4 | New Muzium Dev. Centre for Urban Area | 0.75000 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 10.29 | | 6.25 | 61.72% | 4.04 | | | | | 37.85 | | 37.85 | | 37.85 | | | | | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.00072 | 108837 | 94.92 | 108837 | 99.82 | 103.18% | 34.78 | | | | 142837 | 81.72 | 142837 | 81.72 | 142837 | 81.72 | | | | | |
| 2 | Free Text Book (UPS) | 0.00078 | 50787 | 47.40 | 55787 | 38.81 | 84.19% | 7.49 | | | | 60493 | 47.18 | 60493 | 47.18 | 60493 | 47.18 | | | | | |
| | Sub Total - FTB | | | 142.32 | | 128.53 | 126.36% | 42.27 | | | | | 148.91 | | 148.91 | | 148.91 | | | | | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0.31000 | | | | | | | | | | 50 | 3.00 | 50 | 3.00 | 50 | 3.00 | | | | | |
| 2 | FCI Tasks | 0.00000 | | | | | | | | | | 50 | 15.00 | 50 | 15.00 | 50 | 15.00 | | | | | |
| 3 | Model Cluster/Urban Education | 0.00000 | 2981 | 11.57 | | 0.10 | 0.87% | 2981 | 11.47 | | | 1 | 14.00 | 1 | 14.00 | 1 | 14.00 | | | | | |
| 4 | SCST (District Specific Innovation) | | 87 | 14.87 | 52 | 0.50 | 3.36% | 10 | 14.37 | 10 | 12.57 | | 10 | 12.57 | 10 | 12.57 | | | | | | |
| 5 | Computer Education | | | | | | | | | | | 150 | 3.88 | 150 | 3.88 | 150 | 3.88 | | | | | |
| 6 | Others (School Library) | 0.02500 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Innovation | | | 26.76 | | 0.60 | 2.27% | 26.76 | | | | | 12.57 | | 12.57 | | 12.57 | | | | | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | |
| 1 | IIED | 0.01100 | 2387 | 0.55 | | 0.00 | 0.20% | 2387 | 0.55 | | | 837 | 11.24 | 837 | 11.24 | 837 | 11.24 | | | | | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00000 | 1581 | 78.05 | 1475 | 73.73 | 83.26% | 106 | 3.28 | | | 1581 | 78.05 | 1581 | 78.05 | 1581 | 78.05 | | | | | |
| 2 | Upper Primary | 0.00000 | 288 | 14.25 | 285 | 14.25 | 100.00% | | | | | 285 | 14.25 | 285 | 14.25 | 285 | 14.25 | | | | | |
| | Sub Total - Maintenance Grant | | | 92.30 | | 88.00 | 95.34% | 106 | 3.28 | | | | 92.30 | | 92.30 | | 92.30 | | | | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | 1 | 14.05 | 1 | 2.78 | 19.79% | | 12.07 | | | 1 | 22.78 | 1 | 22.78 | 1 | 22.78 | | | | | |
| 2 | Strengthening of MIS | | 1 | 3.53 | 1 | 1.90 | 29.89% | | 2.04 | | | 1 | 8.30 | 1 | 8.30 | 1 | 8.30 | | | | | |
| 3 | BRC Prof.Fees | | | | | | | | | | | 10 | 50.00 | 10 | 50.00 | 10 | 50.00 | | | | | |
| | Sub Total - Management Cost | | | 20.58 | | 4.68 | 22.71% | | 16.99 | | | | 78.15 | | 78.15 | | 78.15 | | | | | |

District : Sahlgat

Rs in Lakhs

| S No. | Activities | Unit Cost saved AWP&B 2003-04 including | | Achievement of 2003-04 | | % Utilisation | Balance | | Approved | | | | Approved | | | | Remarks | |
|-----------------------------------|--------------------------------------|---|------|------------------------|------|---------------|---------|------|----------|-----|---------|--------|----------|--------|---------|-------|---------|---------|
| | | 2003-04 | | 2003-04 | | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 2724 | 38.14 | 2724 | 0.95 | 2.48% | | 37.18 | | | 2724 | 38.14 | 2724 | 38.14 | | 2724 | 38.14 |
| School Grant | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1677 | 33.54 | 1677 | 33.54 | 100.00% | | | | 2096 | 41.92 | 2096 | 41.92 | | 2096 | 41.92 | |
| 2 | Upper Primary | 0.01000 | 605 | 12.10 | 590 | 11.48 | 94.88% | 16 | 0.62 | | 605 | 12.10 | 605 | 12.10 | | 605 | 12.10 | |
| | Sub Total - School Grant | | | 45.64 | | 45.02 | 98.64% | | 0.82 | | | 54.02 | | 54.02 | | | 54.02 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 4452 | 22.26 | 333 | 20.17 | 90.59% | 419 | 2.10 | | 5123 | 25.62 | 5123 | 25.62 | | 5123 | 25.62 | |
| 2 | Upper Primary | | | | | | | | | | 2186 | 10.96 | 2186 | 10.96 | | 2186 | 10.96 | |
| | Sub Total - Teacher's Grant | | | 31.80 | | 29.85 | 93.25% | | 2.15 | | | 36.58 | | 36.58 | | | 36.58 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 419 | 125.70 | 85 | 48.83 | 37.25% | 354 | 78.87 | | 400 | 90.00 | 400 | 90.00 | | 400 | 90.00 | |
| 2 | Upper Primary | 0.03500 | 180 | 18.90 | | | | 180 | 18.90 | | 180 | 56.70 | 180 | 56.70 | | 180 | 56.70 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 144.60 | | 48.83 | 32.39% | | 97.77 | | | 148.70 | | 148.70 | | | 148.70 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 419 | 62.85 | 484 | | | -65 | 82.85 | | 484 | 145.20 | 484 | 145.20 | | 484 | 145.20 | |
| 2 | Upper Primary | 0.03500 | 360 | 151.20 | 242 | 25.05 | 16.56% | 118 | 126.16 | | 360 | 151.20 | 360 | 151.20 | | 360 | 151.20 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 214.05 | | 25.83 | 11.70% | | 189.01 | | | 296.40 | | 296.40 | | | 296.40 | |
| | Total - Teacher's Salary | | | 358.65 | | 74.67 | 20.04% | | 288.78 | | | 443.10 | | 443.10 | | | 443.10 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 419 | 41.90 | 405 | 40.50 | 96.66% | 14 | 1.40 | 14 | 1.40 | 23 | 2.30 | 37 | 3.70 | 44 | 4.40 | |
| 2 | TLE-New UPS | 0.25000 | 180 | 45.00 | 127 | 31.75 | 70.56% | 53 | 13.25 | 53 | 13.25 | | | 53 | 13.25 | | 53 | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 86.90 | | 72.25 | 83.14% | | 14.65 | | 14.65 | | 2.30 | 16.95 | | 14.65 | 2.30 | |
| Teachers Training | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 2768 | 28.14 | 472 | 6.61 | 23.48% | 2294 | 21.53 | | 2028 | 28.39 | 2028 | 28.39 | | 6307 | 88.30 | |
| 2 | New Recruit | 0.02100 | 360 | 5.04 | 132 | 2.77 | 55.01% | 228 | 2.27 | | 298 | 8.26 | 298 | 6.26 | | 298 | 6.26 | |
| 3 | Untrained | 0.02800 | 300 | 10.56 | 87 | 2.43 | 22.99% | 213 | 8.13 | | 400 | 11.20 | 400 | 11.20 | | 400 | 11.20 | |
| 4 | Distance Education | 0.00428 | 150 | 0.63 | 44 | 0.19 | 29.45% | 106 | 0.44 | | 400 | 1.68 | 400 | 1.68 | | 400 | 1.68 | |
| 5 | Others/ Headstart Training | 0.01400 | 620 | 10.42 | 249 | 3.49 | 33.47% | 371 | 6.93 | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 54.79 | | 15.48 | 28.25% | | 39.31 | | | 47.53 | | 47.53 | | | 47.53 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 2881 | 6.91 | 2881 | 1.05 | 15.25% | | 5.86 | | 10788 | 6.47 | 10788 | 6.47 | | 10788 | 6.47 | |
| | Grand Total SSA Budget for 2004-05 = | | | 1996.93 | | 817.18 | 40.92% | | 1179.75 | | 677.97 | | 1392.10 | | 2070.07 | | 677.97 | 1392.10 |

Management Cost budget = 78.15 Lakhs 79.15 Lakhs
 Management Cost in % = 5.7% 3.8%
 Civilworks Fresh Plan Budget = 180.80 Lakhs 830.75 Lakhs
 Civilworks in % = 12.9% 40.1%

District : Gwalior

| S.No. | Activities | Unk Cost | | Achievement of | | % Utilisation | Balance | | Proposed | | | | Approved | | | | Remarks | | | | |
|-----------------------------------|--------------------------------------|-------------------|------|----------------|------|---------------|---------|-----|------------------------|-----|---------------------|--------|-----------------------|---------|------------------------|-----|---------|---------------------|--------|---------|--------|
| | | 2003-04 including | | 2003-04 | | | 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | | Total AWP&B 2004-05 | | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin | Phy | Fin | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 1954 | 27.38 | 1956 | 27.28 | 99.64% | | 0.10 | | | 1935 | 27.00 | 1935 | 27.09 | | | 1935 | 27.09 | 1935 | 27.09 |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1000 | 20.00 | 1000 | 20.00 | 100.00% | | | | | 1415 | 28.30 | 1415 | 28.30 | | | 1415 | 28.30 | 1415 | 28.30 |
| 2 | Upper Primary | 0.02000 | 635 | 10.70 | 466 | 9.32 | 87.09% | 69 | 1.38 | | | 516 | 10.32 | 516 | 10.32 | | | 516 | 10.32 | 516 | 10.32 |
| | Sub Total - School Grant | | | 30.78 | | 29.32 | 95.50% | | 1.38 | | | 38.62 | | 38.62 | | | | 38.62 | | 38.62 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.06500 | 3219 | 16.10 | 2506 | 12.53 | 77.85% | 713 | 3.57 | | | 3898 | 19.49 | 3898 | 19.49 | | | 3898 | 19.49 | 3898 | 19.49 |
| 2 | Upper Primary | 0.02000 | 1000 | 20.00 | 1000 | 20.00 | 100.00% | | | | | 1415 | 28.30 | 1415 | 28.30 | | | 1415 | 28.30 | 1415 | 28.30 |
| | Sub Total - Teacher's Grant | | | 25.83 | | 19.73 | 76.36% | | 6.11 | | | 32.80 | | 32.80 | | | | 32.80 | | 32.80 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 415 | 124.50 | 6 | 89.40 | 71.81% | 421 | 35.10 | | | 429 | 96.53 | 429 | 96.53 | | | 429 | 75.08 | 429 | 75.08 |
| 2 | Upper Primary | 0.03500 | 290 | 57.40 | | 38.26 | 66.66% | 290 | 19.14 | | | 213 | 67.10 | 213 | 67.10 | | | 213 | 52.19 | 213 | 52.19 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 181.90 | | 127.67 | 70.19% | | 54.23 | | | 183.82 | | 183.82 | | | | 183.82 | | 183.82 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 415 | 62.25 | 409 | | | 8 | 62.25 | | | 409 | 122.70 | 409 | 122.70 | | | 409 | 122.70 | 409 | 122.70 |
| 2 | Upper Primary | 0.03500 | 272 | 114.24 | 316 | 52.01 | 45.52% | -44 | 62.23 | | | 426 | 178.92 | 426 | 178.92 | | | 426 | 178.92 | 426 | 178.92 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 176.49 | | 52.81 | 29.47% | | 124.48 | | | 301.82 | | 301.82 | | | | 301.82 | | 301.82 | |
| | Total - Teacher's Salary | | | 358.39 | | 179.67 | 50.13% | | 178.72 | | | 485.24 | | 485.24 | | | | 485.24 | | 485.24 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.11000 | 415 | 41.50 | 50 | 5.33 | 12.64% | 362 | 36.17 | 362 | 36.17 | 4 | 0.40 | 366 | 36.57 | | | 366 | 36.57 | 366 | 36.57 |
| 2 | TLE-New UPS | 0.23000 | 213 | 53.25 | | | | 213 | 53.25 | 213 | 53.25 | | | 213 | 53.25 | | | 213 | 53.25 | 213 | 53.25 |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 94.75 | | 5.33 | 5.62% | | 89.42 | | | 89.42 | | 89.42 | | | | 89.42 | | 89.42 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 1403 | 12.02 | 854 | 11.95 | 99.39% | 549 | 0.07 | | | 1817 | 25.44 | 1817 | 25.44 | | | 1817 | 25.44 | 1817 | 25.44 |
| 2 | New Recruit | 0.02100 | 426 | 5.96 | 106 | 2.27 | 38.13% | 318 | 3.69 | | | 367 | 7.71 | 367 | 7.71 | | | 367 | 7.71 | 367 | 7.71 |
| 3 | Untrained | 0.02800 | 300 | 10.56 | 200 | 5.59 | 52.95% | 100 | 4.97 | | | 400 | 11.20 | 400 | 11.20 | | | 400 | 11.20 | 400 | 11.20 |
| 4 | Distance Education | 0.00420 | 75 | 0.32 | 20 | 0.09 | 27.06% | 55 | 0.23 | | | 400 | 1.68 | 400 | 1.68 | | | 400 | 1.68 | 400 | 1.68 |
| 5 | Others/ Headstart Training | 0.01400 | 368 | 6.18 | 210 | 2.94 | 47.58% | 158 | 3.24 | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 35.04 | | 22.84 | 65.18% | | 12.20 | | | 46.03 | | 46.03 | | | | 46.03 | | 46.03 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 1956 | 4.69 | 1956 | 3.36 | 72.09% | | 1.31 | | | 6558 | 3.93 | 6558 | 3.93 | | | 6558 | 3.93 | 6558 | 3.93 |
| | Grand Total SSA Budget for 2004-05 = | | | 1563.35 | | 739.61 | 47.31% | | 823.74 | | | 534.36 | | 1268.08 | | | | 1802.44 | | 1802.44 | |

Management Cost Budget = 52.97 Lakhs 54.66 Lakhs
 Management Cost in % → 4.2% 3.0%
 Civilworks Fresh Plan Budget = 297.50 Lakhs 719.98 Lakhs
 Civilworks in % → 23.5% 39.9%

| S No | Activities | Unit Cost | Approved AWPAB 2004-05 including 100% B/F | | Achievement of 2003-04 | | % Utilization | Balance | | Program | | | | Approved | | | | Remarks | | | | |
|--|---|-----------|---|--------|------------------------|--------|---------------|---------|--------|-----------------------|-----|------------------------|--------|---------------------|--------|-----------------------|-----|---------|------------------------|-----|---------------------|-----|
| | | | 2004-05 | | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWPAB 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWPAB 2004-05 | |
| | | | Phy | Fin | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.1200 | 2 | 0.25 | 2 | 0.25 | 100.00% | | | | | 2 | 0.25 | 2 | 0.25 | | | 2 | 0.25 | | | |
| 6 | Meeting TA | 0.0000 | 2 | 0.12 | 2 | 0.12 | 100.00% | | | | | 2 | 0.12 | 2 | 0.12 | | | 2 | 0.12 | | | |
| 7 | TLM Grant | 0.0000 | 2 | 0.10 | 2 | 0.10 | 100.00% | | | | | 2 | 0.10 | 2 | 0.10 | | | 2 | 0.10 | | | |
| 8 | Other (If any) | 0.0000 | | | | | | | | | | 2 | 0.20 | 2 | 0.20 | | | 2 | 0.20 | | | |
| | Sub Total - BRC | | | 0.47 | | 0.40 | 100.00% | | | | | 0.67 | | 0.67 | | | | 0.67 | | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACI (including of the 10 Teachers or More) | 0.0000 | 40 | 20.00 | | 12.10 | 42.27% | 40 | 10.00 | | | 40 | 20.00 | 40 | 20.00 | | | 40 | 20.00 | | | |
| 2 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | 0.70 | | 0.70 | 100.00% | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.0000 | 07 | 1.00 | 07 | 1.00 | 100.00% | | 0.01 | | | 07 | 1.00 | 07 | 1.00 | | | 07 | 1.00 | | | |
| 5 | Meeting TA | 0.0000 | 07 | 1.01 | 07 | 1.01 | 100.00% | | | | | 07 | 1.01 | 07 | 1.01 | | | 07 | 1.01 | | | |
| 6 | TLM Grant | 0.0000 | 07 | 0.87 | 07 | 0.87 | 100.00% | | | | | 07 | 0.87 | 07 | 0.87 | | | 07 | 0.87 | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 28.43 | | 22.90 | 87.80% | | 10.00 | | | 42.35 | | 42.35 | | | | 42.35 | | | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 201 | 270.00 | 13 | 130.21 | 48.22% | 194 | 149.79 | | | 194 | 149.79 | 194 | 149.79 | | | 194 | 149.79 | | | |
| 2 | School Buildings for Upgraded FCS to P | 2.00 | | | | | | | | | | | | | | | | | | | | |
| 3 | Additional Rooms (PS) | 0.90 | 44 | 39.60 | | 0.75 | 79.85% | 44 | 39.60 | | | 44 | 39.60 | 44 | 39.60 | | | 44 | 39.60 | | | |
| 4 | Upper Primary School Buildings | 0.90 | | | | | | | | | | 42 | 100.00 | 42 | 100.00 | | | 42 | 100.00 | | | |
| 5 | Additional Rooms (MS) | 0.90 | | | | | | | | | | 128 | 31.50 | 128 | 31.50 | | | 128 | 31.50 | | | |
| 6 | Kitchen Shop for MDM | 0.75 | 25 | 18.75 | | 10.00 | 78.00% | 25 | 18.75 | | | 25 | 18.75 | 25 | 18.75 | | | 25 | 18.75 | | | |
| 7 | CRC Additional Rooms | 0.90 | 307 | 276.30 | 220 | 3.00 | 32.51% | 147 | 9.00 | | | 147 | 9.00 | 147 | 9.00 | | | 147 | 9.00 | | | |
| 8 | Tally/Urinal (PS) | 0.90 | 120 | 108.00 | | 3.00 | 11.00% | 120 | 108.00 | | | 120 | 108.00 | 120 | 108.00 | | | 120 | 108.00 | | | |
| 9 | Drinking Water Facilities (PS) | 0.90 | 30 | 27.00 | | 3.00 | 100.00% | 30 | 27.00 | | | 30 | 27.00 | 30 | 27.00 | | | 30 | 27.00 | | | |
| 10 | Tally/Urinal (MS) | 0.90 | 60 | 54.00 | | 14.00 | 30.00% | 60 | 54.00 | | | 60 | 54.00 | 60 | 54.00 | | | 60 | 54.00 | | | |
| 11 | Drinking Water Facilities (MS) | 0.90 | 60 | 54.00 | | 14.00 | 30.00% | 60 | 54.00 | | | 60 | 54.00 | 60 | 54.00 | | | 60 | 54.00 | | | |
| 12 | BRC Buildings | 1.00 | 2 | 2.00 | | 1.00 | 50.00% | 2 | 2.00 | | | 2 | 2.00 | 2 | 2.00 | | | 2 | 2.00 | | | |
| | Sub Total - Civil Works | | | 468.30 | | 181.21 | 44.70% | | 524.00 | | | 224.45 | | 224.45 | | | | 224.45 | | | | |
| Intersecting for Out of School Children | | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.1500 | 25 | 3.75 | 25 | 0.74 | 60.71% | | 1.00 | | | | | | | | | | | | | |
| 2 | Basic Building Building Course | 0.1500 | | | | | | | | | | 63 | 0.77 | 63 | 0.77 | | | 63 | 0.77 | | | |
| 3 | Modernization of Madrasa | 0.0000 | 1000 | 0.00 | 1000 | | | | 0.00 | | | 1114 | 0.00 | 1114 | 0.00 | | | 1114 | 0.00 | | | |
| 4 | 24-hour Home Pr. Centre for Urban Area | 0.0000 | 17 | 0.00 | | | | 15 | 0.00 | | | 25 | 0.00 | 25 | 0.00 | | | 25 | 0.00 | | | |
| | Sub Total - AIE | | | 3.75 | | 0.74 | 32.30% | | 1.00 | | | 64.50 | | 64.50 | | | | 64.50 | | | | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.0000 | 00403 | 0.00 | 115000 | 30.01 | 78.77% | -17100 | 12.42 | | | 04732 | 04.24 | 04732 | 04.24 | | | 04732 | 04.24 | | | |
| 2 | Free Text Book (UPS) | 0.0000 | 10013 | 12.01 | 21100 | 31.24 | 279.54% | 7093 | -17.00 | | | 41373 | 32.27 | 41373 | 32.27 | | | 41373 | 32.27 | | | |
| | Sub Total - FTB | | | 12.01 | | 61.25 | 100.00% | | -4.58 | | | 78.51 | | 78.51 | | | | 78.51 | | | | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Basic Camp | 0.1500 | | | | | | | | | | | | | | | | | | | | |
| 2 | FCC FSNs | 0.0000 | 011 | 0.00 | | 0.20 | 7.14% | 011 | 0.20 | | | 07 | 10.00 | 07 | 10.00 | | | 07 | 10.00 | | | |
| 3 | Model Cluster/Club Education | | | | | | | | | | | 1 | 15.00 | 1 | 15.00 | | | 1 | 15.00 | | | |
| 4 | SC/ST (District) Sample Innovation | | | | | | | | | | | 06 | 15.00 | 06 | 15.00 | | | 06 | 15.00 | | | |
| 5 | Computer Education | 0.0100 | 20 | 0.20 | | | | 10 | 0.20 | | | 07 | 1.00 | 07 | 1.00 | | | 07 | 1.00 | | | |
| 6 | Others (School Library) | | | 10.43 | | 0.20 | 1.91% | 10.43 | | | | 14.25 | | 14.25 | | | | 14.25 | | | | |
| | Sub Total - Innovative | | | 10.63 | | 0.20 | 1.91% | | 10.63 | | | 14.25 | | 14.25 | | | | 14.25 | | | | |
| CRS with Special Needs | | | | | | | | | | | | | | | | | | | | | | |
| 1 | MDM | 0.0100 | 1000 | 0.00 | | | | 1000 | 0.00 | | | 1011 | 0.00 | 1011 | 0.00 | | | 1011 | 0.00 | | | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.0000 | 409 | 20.45 | 202 | 10.05 | 97.04% | 12 | 0.60 | | | 401 | 20.21 | 401 | 20.21 | | | 401 | 20.21 | | | |
| 2 | Upper Primary | 0.0000 | 03 | 0.15 | 03 | 0.15 | 100.00% | | | | | 03 | 0.15 | 03 | 0.15 | | | 03 | 0.15 | | | |
| | Sub Total - Maintenance Grant | | | 20.60 | | 10.20 | 97.30% | | 0.60 | | | 24.00 | | 24.00 | | | | 24.00 | | | | |
| Management and AIN | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSA | | | 10.00 | | 10.00 | 100.00% | | 0.00 | | | 1 | 21.00 | 1 | 21.00 | | | 1 | 21.00 | | | |
| 2 | Strengthening of MIS | | | 0.00 | | 0.00 | | | 0.00 | | | 1 | 5.00 | 1 | 5.00 | | | 1 | 5.00 | | | |
| 3 | BRC Fuel Fees | 5.000 | | | | | | | 5.000 | | | 2 | 10.00 | 2 | 10.00 | | | 2 | 10.00 | | | |
| | Sub Total - Management Cost | | | 10.00 | | 10.00 | 100.00% | | 5.000 | | | 3 | 36.00 | 3 | 36.00 | | | 3 | 36.00 | | | |

District: Bhopal

| S.No. | Activities | Unk Cost Irrevd AWP&B 2003-04 including | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed | | | | Approved | | | | Remarks | | | | |
|---|-----------------------------|---|------|------------------------|------|---------------|---------|--------|------------------------|--------|---------------------|--------|-----------------------|--------|------------------------|--------|---------|---------------------|--------|---------|--------|
| | | 2003-04 | | 2003-04 | | | 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | | Total AWP&B 2004-05 | | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin | Phy | Fin | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 1103 | 15.44 | 1103 | 6.57 | 42.53% | | 8.87 | | | 1145 | 16.03 | 1145 | 16.03 | | | 1145 | 16.03 | 1145 | 16.03 |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 605 | 12.10 | 605 | 12.10 | 100.00% | | | | | 808 | 16.12 | 808 | 16.12 | | | 808 | 16.12 | 808 | 16.12 |
| 2 | Upper Primary | 0.07800 | 306 | 6.12 | 306 | 6.12 | 100.00% | | | | | 314 | 6.28 | 314 | 6.28 | | | 314 | 6.28 | 314 | 6.28 |
| Sub Total - School Grant | | | | 18.22 | | 16.22 | 100.00% | | | | | 22.40 | | 22.40 | | | | 22.40 | | 22.40 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00000 | 3400 | 17.00 | 3233 | 16.17 | 95.09% | 167 | 0.84 | | | 3010 | 15.05 | 3010 | 15.05 | | | 3010 | 15.05 | 3010 | 15.05 |
| 2 | Upper Primary | 0.00000 | 786 | 1.57 | 786 | 3.83 | 100.00% | | | | | 1120 | 6.80 | 1120 | 5.80 | | | 1120 | 5.80 | 1120 | 5.80 |
| Sub Total - Teacher's Grant | | | | 20.57 | | 20.10 | 96.91% | 167 | 0.84 | | | 20.85 | | 20.85 | | | | 20.85 | | 20.85 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 167 | 50.10 | 27 | 34.87 | 69.20% | 140 | 15.43 | | | 190 | 42.75 | 190 | 42.75 | | | 190 | 33.25 | 190 | 33.25 |
| 2 | Upper Primary | 0.03500 | 142 | 15.96 | | 15.78 | 88.87% | 142 | 0.18 | | | 147 | 46.31 | 147 | 46.31 | | | 147 | 36.02 | 147 | 36.02 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| Sub Total - New Teachers | | | | 66.06 | | 80.65 | 76.37% | 167 | 16.61 | | | 88.06 | | 88.06 | | | | 88.06 | | 88.06 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 187 | 25.05 | 194 | 62.71 | 54.89% | -27 | 25.05 | | | 194 | 58.20 | 194 | 58.20 | | | 194 | 58.20 | 194 | 58.20 |
| 2 | Upper Primary | 0.03500 | 272 | 114.24 | 278 | 82.71 | 54.89% | -8 | 61.63 | | | 278 | 116.78 | 278 | 116.78 | | | 278 | 116.78 | 278 | 116.78 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| Sub Total - Old Teachers | | | | 139.29 | | 82.71 | 45.02% | 76.38 | | | | 174.96 | | 174.96 | | | | 174.96 | | 174.96 | |
| Total - Teacher's Salary | | | | 205.35 | | 113.18 | 55.11% | 92.19 | | | | 264.02 | | 264.02 | | | | 264.02 | | 264.02 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 187 | 16.70 | 165 | 16.50 | 98.80% | 2 | 0.20 | | | 25 | 2.50 | 27 | 2.70 | 2 | 0.20 | 25 | 2.50 | 27 | 2.70 |
| 2 | TLE-New UPS | 0.25000 | 139 | 34.75 | 139 | 34.75 | 100.00% | | | | | 4 | 1.00 | 4 | 1.00 | | | 4 | 1.00 | 4 | 1.00 |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| Sub Total - TLE | | | | 51.45 | | 51.25 | 99.61% | 2 | 0.20 | | | 0.20 | | 3.50 | | 0.20 | | 3.50 | | 3.70 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 972 | 7.90 | 384 | 5.38 | 68.15% | 588 | 2.51 | | | 1219 | 17.07 | 1219 | 17.07 | | | 3190 | 44.66 | 3190 | 44.66 |
| 2 | New Recruit | 0.02100 | 278 | 3.89 | | | | 278 | 3.89 | | | 278 | 5.80 | 278 | 5.80 | | | 278 | 5.80 | 278 | 5.80 |
| 3 | Untrained | 0.02800 | 300 | 10.56 | 345 | 9.66 | 91.48% | -45 | 0.90 | | | 369 | 10.33 | 369 | 10.33 | | | 369 | 10.33 | 369 | 10.33 |
| 4 | Distance Education | 0.00420 | 30 | 0.13 | 31 | 0.13 | 103.17% | -1 | 0.00 | | | 366 | 1.55 | 369 | 1.55 | | | 369 | 1.55 | 369 | 1.55 |
| 5 | Others/ Headstart Training | 0.01400 | 268 | 4.50 | 387 | 5.42 | 120.34% | -119 | -0.82 | | | | | | | | | | | | |
| Sub Total - Teacher's Training | | | | 26.98 | | 28.59 | 78.32% | 6.39 | | | | 34.74 | | 34.74 | | | | 34.74 | | 34.74 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 911 | 2.19 | 911 | 1.77 | 80.85% | | 0.42 | | | 6612 | 3.97 | 6612 | 3.97 | | | 6612 | 3.97 | 6612 | 3.97 |
| Grand Total SSA Budget for 2004-05 = | | | | | | | | | | | | | | | | | | | | | |
| | | | | 975.11 | | 553.63 | 56.78% | 421.48 | | 238.90 | | 920.85 | | 920.75 | | 238.90 | | 920.85 | | 1159.75 | |

Management Cost Budget = 37.38 Lacs
 Management Cost % = 4.1%
 Ombudsman Fresh Plan Budget = 244.50 Lacs
 Ombudsman % = 26.6%

540

District : Narsinghpur

| S No | Activities | Unit Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilisation | Balance | | Rg in Lakhs | | | | | | Remarks | | | | |
|---|---|-----------|---|--------|------------------------|--------|---------------|---------|--------|-------------|--------|-----------------------|--------|------------------------|--------|---------|---------------------|--------|-----|-----|
| | | | 2003-04 including spill over | | 2003-04 | | | 2004-05 | | Proposed | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | | Total AWP&B 2004-05 | | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| | | | | | | | | | | | | | | | | | | | | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | 0.05 | | | | 0.05 | 0.05 | | | | | 0.05 | | | 0.05 | | | |
| 5 | Contingency Grant | 0.1250 | 6 | 0.75 | 6 | 0.75 | 100.00% | | | | | 6 | 0.75 | 6 | 0.75 | | 6 | 0.75 | | |
| 6 | Meeting TA | 0.0500 | 6 | 0.30 | 6 | 0.30 | 100.00% | | | | | 6 | 0.30 | 6 | 0.30 | | 6 | 0.30 | | |
| 7 | TLM Grant | 0.0400 | 6 | 0.24 | 6 | 0.24 | 100.00% | | | | | 6 | 0.24 | 6 | 0.24 | | 6 | 0.24 | | |
| 8 | Other (if any) | 0.1000 | | | | | | | | | | 6 | 0.60 | 6 | 0.60 | | 6 | 0.60 | | |
| | Sub Total - BRC | | | 1.47 | | 1.41 | 96.14% | 0.05 | 0.05 | | | 2.81 | 2.81 | | | 2.81 | 2.81 | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (5 B&B) (one p.m. for 20 Teachers per Block) | 0.0800 | 120 | 86.40 | | | | 120 | 86.40 | | | 120 | 115.20 | 120 | 115.20 | | 120 | 115.20 | | |
| 2 | Salary of RP-2 | | | 11.00 | | 10.80 | 98.18% | 0.20 | 0.20 | | | | | | 0.20 | | 0.20 | | | |
| 3 | Furniture Grant | | | | | | | | | | | 110 | 2.75 | 110 | 2.75 | | 110 | 2.75 | | |
| 4 | Contingency Grant | 0.0250 | 110 | 2.75 | 110 | 2.75 | 100.00% | | | | | 110 | 2.75 | 110 | 2.75 | | 110 | 2.75 | | |
| 5 | Meeting TA | 0.0200 | 110 | 2.20 | 110 | 2.20 | 100.00% | | | | | 110 | 2.20 | 110 | 2.20 | | 110 | 2.20 | | |
| 6 | TLM Grant | 0.0100 | 110 | 1.10 | 110 | 1.10 | 100.00% | | | | | 110 | 1.10 | 110 | 1.10 | | 110 | 1.10 | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 103.89 | | 102.90 | 100.00% | 0.20 | 0.20 | | | 121.89 | 121.89 | | | 121.89 | 121.89 | | | |
| Chil Works | | | | | | | | | | | | | | | | | | | | |
| 1 | Primars School Buildings | 1.00 | 175 | 262.50 | | 25.87 | 9.89% | 175 | 236.54 | 175 | 236.54 | | 175 | 236.54 | | 175 | 236.54 | | | |
| 2 | School Buildings for Upgraded EGS to PS | 2.00 | 110 | 155.00 | | 37.35 | 23.24% | 110 | 176.66 | 110 | 176.66 | | 110 | 176.66 | | 110 | 176.66 | | | |
| 3 | Additional Rooms (PS) | 0.50 | 25 | 18.75 | | 1.22 | 4.87% | 25 | 17.50 | 25 | 17.50 | | 25 | 17.50 | | 25 | 17.50 | | | |
| 4 | Upper Primary School Buildings | 4.00 | | | | | | | | | | | | | | | | | | |
| 5 | Additional Rooms (MS) | 0.50 | 45 | 33.75 | | 0.50 | 1.48% | 45 | 33.75 | 45 | 33.75 | | 45 | 33.75 | | 45 | 33.75 | | | |
| 6 | Kitchen Sheds for MDM | 0.50 | | | | | | | | | | | | | | | | | | |
| 7 | CRC Additional Rooms | 0.75 | 50 | 37.50 | | | | 50 | 37.50 | 50 | 37.50 | | 50 | 37.50 | | 50 | 37.50 | | | |
| 8 | Toilet/Urinal (PS) | 0.50 | 60 | 30.00 | | | | 60 | 30.00 | 60 | 30.00 | | 60 | 30.00 | | 60 | 30.00 | | | |
| 9 | Drinking Water Facilities (PS) | 0.50 | 40 | 20.00 | | | | 40 | 20.00 | 40 | 20.00 | | 40 | 20.00 | | 40 | 20.00 | | | |
| 10 | Toilet/Urinal (MS) | 0.50 | 205 | 102.50 | | | | 205 | 102.50 | 205 | 102.50 | | 205 | 102.50 | | 205 | 102.50 | | | |
| 11 | Drinking Water Facilities (MS) | 0.50 | 90 | 45.00 | | | | 90 | 45.00 | 90 | 45.00 | | 90 | 45.00 | | 90 | 45.00 | | | |
| 12 | BRC Buildings | 2.00 | 6 | 18.00 | | 18.00 | 100.00% | 6 | 18.00 | 6 | 18.00 | | 6 | 18.00 | | 6 | 18.00 | | | |
| | Sub Total - Chilworks | | | 832.75 | | 84.06 | 13.28% | 548.89 | 548.89 | 66.00 | 66.00 | 614.65 | 614.65 | | | 614.65 | 614.65 | | | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.1750 | 43 | 10.28 | 43 | 10.90 | 81.57% | 43 | 7.46 | | | | | | | | | | | |
| 2 | Non-Residential Bridge Course | 0.1500 | | | | | | | | | | 162 | 28.21 | 162 | 28.21 | | 162 | 28.21 | | |
| 3 | Modernization of Madaras | 0.0410 | 44 | 1.80 | 41 | 2.89 | 162.47% | 3 | -1.13 | | | 41 | 1.71 | 41 | 1.71 | | 41 | 1.71 | | |
| 4 | New Human Dev. Centre for Urban Area | 0.3000 | | | | | | | | | | 10 | 3.30 | 10 | 3.30 | | 10 | 3.30 | | |
| | Sub Total - AFE | | | 13.20 | | 12.89 | 91.38% | 1.37 | 1.37 | | | 39.37 | 39.37 | | | 39.37 | 39.37 | | | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.0055 | 63433 | 31.72 | 63433 | 41.94 | 132.23% | -19.22 | | | | 62785 | 30.05 | 62785 | 30.05 | | 62785 | 30.05 | | |
| 2 | Free Text Book (UPS) | 0.0070 | 31149 | 28.49 | 31149 | 26.48 | 100.00% | | | | | 37714 | 29.42 | 37714 | 29.42 | | 37714 | 29.42 | | |
| | Sub Total - FTB | | | 58.19 | | 68.41 | 117.57% | -19.22 | | | | 99.48 | 59.48 | | | 99.48 | 59.48 | | | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | | |
| 1 | ECCE (SNA) | 0.1150 | | | | | | | | | | 110 | 6.90 | 110 | 6.90 | | 110 | 6.90 | | |
| 2 | Model Cluster/Grh Education | 0.4000 | 1576 | 6.30 | | 5.28 | 83.69% | 1576 | 1.03 | | | 46 | 13.80 | 46 | 13.80 | | 46 | 13.80 | | |
| 3 | NCST (District Specific Innovation) | | | | | | | | | | | 1 | 13.00 | 1 | 13.00 | | 1 | 13.00 | | |
| 4 | Commoner Education | | 81 | 14.80 | 51 | 2.55 | 17.23% | 10 | 12.25 | 10 | 12.25 | 4 | 13.83 | 14 | 26.06 | | 17 | 26.06 | | |
| 5 | Others (School Library) | 0.0150 | | | | | | | | | | 110 | 2.75 | 110 | 2.75 | | 110 | 2.75 | | |
| | Sub Total - Innovation | | | 21.10 | | 7.83 | 37.08% | 13.28 | 13.28 | | | 48.94 | 62.71 | | | 48.94 | 62.71 | | | |
| Children with Special Needs (CWSN) | | | | | | | | | | | | | | | | | | | | |
| 1 | IEED | 0.0120 | 1007 | 4.33 | | 1.07 | 24.72% | 1007 | 2.27 | | | 1138 | 13.66 | 1138 | 13.66 | | 1138 | 13.66 | | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | Priman | 0.0400 | 858 | 43.40 | 858 | 43.40 | 100.00% | | | | | 142 | 43.40 | 142 | 43.40 | | 142 | 43.40 | | |
| 2 | Upper Primars | 0.0400 | 142 | 7.10 | 142 | 7.10 | 100.00% | | | | | 142 | 7.10 | 142 | 7.10 | | 142 | 7.10 | | |
| | Sub Total - Maintenance Grant | | | 50.50 | | 50.50 | 100.00% | | | | | 284 | 50.50 | 284 | 50.50 | | 284 | 50.50 | | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ASK | | 1 | 17.40 | 1 | 3.81 | 21.89% | | 17.40 | | | 1 | 22.10 | 1 | 22.10 | | 1 | 22.10 | | |
| 2 | Strengthening of MIS | | 1 | 5.40 | 1 | 3.61 | 64.47% | | 2.52 | | | 1 | 5.90 | 1 | 5.90 | | 1 | 5.90 | | |
| 3 | BRC Prof. Fees | 4.00 | | | | | | | | | | 6 | 30.00 | 6 | 30.00 | | 6 | 30.00 | | |
| | Sub Total - Management and MIS | | | 22.13 | | 6.87 | 31.04% | 16.26 | 16.26 | | | 7 | 38.00 | 7 | 38.00 | | 7 | 38.00 | | |

District : Narsinghpur

| S No | Activities | Unit Cost Approved AWP&B 2003-04 including | | Achievement of 2003-04 | | % Utilisation | Balance | | Rs. in Lakhs | | | | Rs. in Lakhs | | | | Remarks | | | |
|-----------------------------------|--------------------------------------|--|------|------------------------|------|---------------|---------|--------|-----------------------|-----|------------------------|--------|---------------------|--------|-----------------------|-----|---------|------------------------|--------|---------------------|
| | | 2003-04 | | 2003-04 | | | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 1609 | 22.53 | 1609 | 9.90 | 43.03% | 12.43 | | | 1622 | 22.71 | 1622 | 22.71 | | | 1622 | 22.71 | 1622 | 22.71 |
| School Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 958 | 19.18 | 958 | 19.18 | 100.00% | | | | 1181 | 23.82 | 1181 | 23.82 | | | 1181 | 23.82 | 1181 | 23.82 |
| 2 | Upper Primary | 0.02000 | 385 | 7.70 | 385 | 7.70 | 100.00% | | | | 403 | 8.06 | 403 | 8.06 | | | 403 | 8.06 | 403 | 8.06 |
| | Sub Total - School Grant | | | 26.88 | | 26.88 | 100.00% | | | | 31.68 | | 31.68 | | | | 31.68 | | 31.68 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 3149 | 15.75 | 2870 | 14.35 | 81.14% | 279 | 1.40 | | 3949 | 19.75 | 3949 | 19.75 | | | 3949 | 19.75 | 3949 | 19.75 |
| 2 | Upper Primary | 0.00500 | 1236 | 6.18 | 1236 | 6.18 | 100.00% | | | | 1707 | 8.54 | 1707 | 8.54 | | | 1707 | 8.54 | 1707 | 8.54 |
| | Sub Total - Teacher's Grant | | | 21.93 | | 20.53 | 83.64% | 1.40 | | | 28.26 | | 28.26 | | | | 28.26 | | 28.26 | |
| Teacher Salary (Regn) | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (RGS to PS) | 0.02500 | 223 | 68.90 | 50 | 29.44 | 44.00% | 173 | 32.46 | | 249 | 56.03 | 249 | 56.03 | | | 249 | 43.58 | 249 | 43.58 |
| 2 | Upper Primary | 0.03500 | 145 | 15.58 | | | | 145 | 15.58 | | 180 | 56.70 | 180 | 56.70 | | | 180 | 44.10 | 180 | 44.10 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 82.48 | | 29.44 | 35.69% | 83.84 | | | 112.73 | | 112.73 | | | | 112.73 | | 112.73 | |
| Teacher Salary (Regning) | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (RGS to PS) | 0.02500 | 223 | 33.45 | 273 | | | -50 | 33.45 | | 273 | 81.90 | 273 | 81.90 | | | 273 | 81.90 | 273 | 81.90 |
| 2 | Upper Primary | 0.03500 | 288 | 120.12 | 231 | 26.88 | 24.04% | 65 | 91.24 | | 288 | 120.96 | 288 | 120.96 | | | 288 | 120.96 | 288 | 120.96 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 153.57 | | 26.88 | 18.80% | 124.69 | | | 202.88 | | 202.88 | | | | 202.88 | | 202.88 | |
| | Total - Teacher's Salary | | | 236.05 | | 58.31 | 24.71% | 177.73 | | | 315.59 | | 315.59 | | | | 315.59 | | 315.59 | |
| Teaching Learning Mgt. (T) | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (RGS to PS) | 0.10000 | 273 | 22.30 | 223 | 22.30 | 100.00% | | | | 38 | 3.80 | 38 | 3.80 | | | 38 | 3.80 | 38 | 3.80 |
| 2 | TLE-New UPS | 0.25000 | 144 | 36.00 | 144 | 36.00 | 100.00% | | | | 18 | 4.50 | 18 | 4.50 | | | 18 | 4.50 | 18 | 4.50 |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | |
| 4 | Other (If any) | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 58.30 | | 58.30 | 100.00% | | | | 8.30 | | 8.30 | | | | 8.30 | | 8.30 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 1434 | 14.08 | 88 | 1.24 | 8.81% | 1348 | 12.82 | | 5851 | 81.91 | 5851 | 81.91 | | | 5850 | 79.10 | 5850 | 79.10 |
| 2 | New Recruit | 0.02100 | 288 | 4.03 | | | | 288 | 4.03 | | 603 | 12.66 | 603 | 12.66 | | | 603 | 12.66 | 603 | 12.66 |
| 3 | Untrained | 0.02800 | 300 | 10.58 | 54 | 1.52 | 14.41% | 246 | 9.04 | | 352 | 9.86 | 352 | 9.86 | | | 352 | 9.86 | 352 | 9.86 |
| 4 | Distance Education | 0.00428 | 90 | 0.38 | 83 | 0.35 | 92.00% | | | | 352 | 1.48 | 352 | 1.48 | | | 352 | 1.48 | 352 | 1.48 |
| 5 | Others/ Headstart Training | 0.01400 | 440 | 7.39 | 124 | 1.73 | 23.48% | 316 | 5.66 | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 36.42 | | 4.84 | 13.30% | 31.58 | | | 105.91 | | 105.91 | | | | 105.91 | | 105.91 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 1578 | 3.78 | 1578 | 3.14 | 82.94% | 0.85 | | | 7456 | 4.47 | 7456 | 4.47 | | | 7456 | 4.47 | 7456 | 4.47 |
| | Grand Total SSA Budget for 2004-05 = | | | 1318.42 | | 433.20 | 32.91% | 883.22 | | | 564.28 | | 977.88 | | | | 964.20 | | 977.88 | |

Management Cost Budget = 36.26 Lakhs
 Management Cost % = 6.0%
 Civilworks Fresh Plan Budget = 66.00 Lakhs
 Civilworks % = 6.7%

District : Hoshangabad

| S No | Activities | Unit Cost proved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | Utilization | | Balance | | Proposed | | | | Approved | | | | Remarks | | | |
|---|--------------------------------|---|------|------------------------|------|-------------|---------|-----------------------|--------|--------------------------|--------|---------------------|---------|-----------------------|---------|------------------------|--------|---------|---------------------|-----|---------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal - 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | | Total AWP&B 2004-05 | | |
| | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 1638 | 22.83 | 1638 | 7.23 | 31.81% | | 15.88 | | 1897 | 22.36 | 1597 | 22.36 | | 1597 | 22.36 | 1597 | 22.36 | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 954 | 19.06 | 954 | 19.06 | 100.00% | | | | 1137 | 22.74 | 1137 | 22.74 | | 1137 | 22.74 | 1137 | 22.74 | | |
| 2 | Upper Primary | 0.02000 | 468 | 9.36 | 468 | 9.36 | 100.00% | | | | 460 | 9.20 | 460 | 9.20 | | 460 | 9.20 | 460 | 9.20 | | |
| | Sub Total - School Grant | | | 28.44 | | 28.44 | 100.00% | | | | 31.94 | | 31.94 | | | 31.94 | | 31.94 | | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 2799 | 14.00 | 2616 | 13.06 | 93.48% | 183 | 0.91 | | 2773 | 13.87 | 2773 | 13.87 | | 2773 | 13.87 | 2773 | 13.87 | | |
| 2 | Upper Primary | 0.00500 | 1070 | 5.10 | 1070 | 5.10 | 100.00% | | | | 1534 | 7.67 | 1534 | 7.67 | | 1534 | 7.67 | 1534 | 7.67 | | |
| | Sub Total - Teacher's Grant | | | 19.10 | | 18.18 | 95.21% | | 0.91 | | 21.54 | | 21.54 | | | 21.54 | | 21.54 | | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 183 | 54.90 | - | 23.70 | 43.16% | 184 | 31.20 | | 184 | 41.40 | 184 | 41.40 | | 184 | 32.20 | 184 | 32.20 | | |
| 2 | Upper Primary | 0.03500 | 196 | 20.58 | - | | | 196 | 20.58 | | 200 | 88.20 | 200 | 88.20 | | 200 | 88.60 | 200 | 88.60 | | |
| | 4) Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| | 4) Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| | 4) Additional | | | | | | | | | | | | | | | | | | | | |
| | 6) Para Teachers | | | | | | | | | | | | | | | | | | | | |
| | 7) Other (if any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 75.48 | | 23.70 | 31.39% | | 51.78 | | 129.80 | | 129.60 | | | 129.60 | | 129.60 | | | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 183 | 27.45 | 182 | 13.82 | 50.35% | 1 | 13.83 | | 182 | 54.60 | 182 | 54.60 | | 182 | 54.60 | 182 | 54.60 | | |
| 2 | Upper Primary | 0.03500 | 392 | 164.64 | 308 | 25.48 | 15.48% | 84 | 139.16 | | 392 | 164.64 | 392 | 164.64 | | 392 | 164.64 | 392 | 164.64 | | |
| | 3) Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| | 4) Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| | 4) Additional | | | | | | | | | | | | | | | | | | | | |
| | 4) Para Teachers | | | | | | | | | | | | | | | | | | | | |
| | 7) Other (if any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 162.09 | | 39.30 | 20.48% | | 162.79 | | 218.24 | | 219.24 | | | 219.24 | | 219.24 | | | |
| | Total - Teacher's Salary | | | 267.57 | | 63.00 | 23.55% | | 204.57 | | 348.04 | | 348.84 | | | 348.84 | | 348.84 | | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 183 | 16.30 | 25 | 2.48 | 13.52% | 158 | 15.83 | 158 | 15.83 | 158 | 15.83 | 158 | 15.83 | | 158 | 15.83 | 158 | | |
| 2 | TLE-New UPS | 0.25000 | 196 | 49.00 | | | | 196 | 49.00 | 196 | 49.00 | 196 | 49.00 | 196 | 49.00 | 196 | 49.00 | 196 | 49.00 | | |
| | 3) UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| | 4) Other (if any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 67.30 | | 2.48 | 3.68% | | 64.83 | | 64.83 | | 64.83 | | | 64.83 | | 64.83 | | | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 892 | 8.41 | | | | 892 | 8.41 | | 1287 | 18.02 | 1287 | 18.02 | | 1287 | 18.02 | 1287 | 18.02 | | |
| 2 | New Recruit | 0.02100 | 392 | 5.49 | 188 | 3.95 | 72.01% | 204 | 1.54 | | 872 | 14.11 | 672 | 14.11 | | 672 | 14.11 | 672 | 14.11 | | |
| 3 | Untrained | 0.02000 | 300 | 10.56 | 37 | 1.04 | 0.86% | 263 | 9.29 | | 325 | 9.10 | 325 | 9.10 | | 325 | 9.10 | 325 | 9.10 | | |
| 4 | Distance Education | 0.00428 | 105 | 0.44 | 37 | 0.15 | 33.06% | 68 | 0.29 | | 325 | 1.37 | 325 | 1.37 | | 325 | 1.37 | 325 | 1.37 | | |
| 5 | Others/ Headstart Training | 0.01400 | 576 | 9.68 | 16 | 0.25 | 2.55% | 558 | 9.43 | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 34.58 | | 5.39 | 15.80% | | 29.19 | | 42.60 | | 42.60 | | | 42.60 | | 42.60 | | | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00400 | 1581 | 3.78 | 1581 | 0.05 | 1.21% | | 3.78 | | 7058 | 4.23 | 7058 | 4.23 | | 7058 | 4.23 | 7058 | 4.23 | | |
| Grand Total SSA Budget for 2004-05 = | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1425.65 | | 558.44 | 39.17% | | 867.21 | | 502.36 | | 1172.85 | | 1675.01 | | 502.36 | | 1172.85 | | 1675.01 |

Management Cost Budget = 63.71 Lakhs 07.21 %
 Management Cost to % → 5.4% 4.8%
 Community Fresh Plan Budget = 262.50 Lakhs 668.97 %
 Community to % → 22.4% 38.9%

District : Hards

| S No | Activities | Line Cost | Approved AWP&B 2003-04 Including Spill over | | Achievement of 2003-04 | | % Utilization | Balance | | Rs in Lakhs | | | | | | Remarks |
|---|--|-----------|---|--------|------------------------|--------|---------------|---------|-------|-----------------------|------------------------|---------------------|-----------------------|------------------------|---------------------|---------|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Proposed | | Approved | | | | |
| | | | | | | | | | | Spillover for 2004-05 | Fresh Proposal 2004-05 | Total AWP&B 2004-05 | Spillover for 2004-05 | Fresh Proposal 2004-05 | Total AWP&B 2004-05 | |
| Block Resource Centre | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12000 | 3 | 0.38 | 3 | 0.37 | 231.94% | -0.48 | | 1.50 | 1.50 | 3 | 0.38 | 3 | 0.38 | 3 |
| 6 | Meeting TA | 0.00000 | 3 | 0.18 | 3 | 0.18 | | 0.18 | | 0.18 | 0.18 | 3 | 0.18 | 3 | 0.18 | 3 |
| 7 | TLM Grant | 0.09000 | 3 | 0.15 | 3 | 0.15 | | 0.15 | | 0.15 | 0.15 | 3 | 0.15 | 3 | 0.15 | 3 |
| 8 | Other (If any) | 0.10000 | | | | | | | | 0.30 | 0.30 | 3 | 0.30 | 3 | 0.30 | 3 |
| | Sub Total - BRC | | | 2.71 | | 0.87 | 79.29% | 1.34 | | 1.79 | 1.81 | | 2.31 | | 1.91 | 2.31 |
| Cluster Resource Centre | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (as per BMO-7 as for 20 Teachers per month) | 0.99000 | 60 | 43.20 | 2 | 4.4 | 5.63% | 60 | 48.78 | | 80 | 57.60 | 60 | 37.60 | | 60 |
| 2 | Salary of RP-2 | | | | | | | | | 0.00 | 0.00 | | 0.00 | | | 0.00 |
| 3 | Furniture Grant | | | | | | | | | 0.00 | 0.00 | | 0.00 | | | 0.00 |
| 4 | Contingency Grant | 0.02500 | 60 | 1.50 | 60 | 1.50 | 100.00% | | | 0.00 | 1.50 | 60 | 1.50 | | 60 | 1.50 |
| 5 | Meeting TA | 0.02000 | 60 | 1.44 | 60 | 1.44 | | 1.44 | | 0.00 | 1.44 | 60 | 1.44 | | 60 | 1.44 |
| 6 | TLM Grant | 0.01000 | 60 | 0.60 | 60 | 0.60 | 73.45% | 0.18 | | 0.00 | 0.60 | 60 | 0.60 | | 60 | 0.60 |
| 7 | Other (If any) | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 52.74 | | 4.38 | 8.31% | 48.36 | | 0.00 | 31.54 | | 37.14 | | 61.14 | 37.14 |
| Civil Works | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 1.00 | 27 | 27.28 | 18 | 21.01 | 94.31% | 3 | 1.27 | 3 | 1.27 | 3 | 1.27 | 3 | 1.27 | 3 |
| 2 | School Buildings for Upgraded EGS to PS | 1.00 | 63 | 109.50 | 35 | 79.58 | 69.38% | 48 | 33.91 | 48 | 33.91 | 29 | 58.00 | 77 | 81.81 | 48 |
| 3 | Additional Rooms (PS) | 0.00 | 120 | 118.78 | 60 | 82.28 | 70.73% | 60 | 34.00 | 60 | 34.00 | 23 | 22.50 | 120 | 58.50 | 67 |
| 4 | Upper Primary School Buildings | 0.00 | 0 | 21.00 | 10 | 10.00 | 50.00% | 0 | 10.00 | 0 | 10.00 | 40 | 100.00 | 40 | 100.00 | 40 |
| 5 | Additional Rooms (MS) | 0.00 | | | | | | | | | | 75 | 22.50 | 75 | 22.50 | 111 |
| 6 | Kitchen Sheds for MDM | 0.10 | | | | | | | | | | 111 | 27.75 | 111 | 27.75 | 111 |
| 7 | CRC Additional Rooms | 0.75 | 30 | 2.50 | 30 | 22.80 | 100.00% | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.95 | 195 | 19.75 | 100 | 8.85 | 33.21% | 195 | 12.15 | 195 | 12.15 | 120 | 12.15 | 120 | 12.15 | 120 |
| 9 | Drinking Water Facilities (PS) | 0.70 | 70 | 22.50 | 70 | 17.70 | 78.67% | 70 | 4.80 | 70 | 4.80 | 70 | 4.80 | 70 | 4.80 | 70 |
| 10 | Toilet/Urinals (MS) | 0.20 | 70 | 3.50 | 1 | 1.83 | 47.14% | 70 | 1.67 | 70 | 1.67 | 70 | 1.67 | 70 | 1.67 | 70 |
| 11 | Drinking Water Facilities (MS) | 0.30 | 48 | 13.50 | 7 | 7.20 | 53.33% | 48 | 6.30 | 48 | 6.30 | 48 | 6.30 | 48 | 6.30 | 48 |
| 12 | BRC Buildings | 0.00 | 3 | 0.00 | 3 | 0.00 | 100.00% | | | | | | | | | |
| | Sub Total - Civilworks | | | 258.78 | | 254.88 | 79.61% | 168.72 | | 168.72 | 288.78 | | 298.48 | | 195.72 | 298.48 |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.12000 | 60 | 18.00 | 60 | 13.88 | 94.44% | | | | 15 | 2.64 | 15 | 2.64 | | 15 |
| 2 | Non-Residential Bridge Course | 0.10000 | | | | | | | | | 120 | 19.52 | 120 | 19.52 | | 120 |
| 3 | Madhya Pradesh of Madhya Pradesh | 0.00000 | 48 | 2.01 | 31 | | | 17 | 0.91 | 31 | 1.38 | 31 | 1.38 | 31 | 1.38 | 31 |
| 4 | New Human Dev. Centre for Urban Areas | 0.10000 | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 20.01 | | 13.88 | 79.31% | 4.95 | | | 23.46 | | 23.46 | | 23.46 | 23.46 |
| Free Text Book | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.00000 | 40377 | 0.18 | 84181 | 26.07 | 128.88% | -27784 | -9.82 | 33800 | 24.38 | 33800 | 24.38 | 33800 | 24.38 | 33800 |
| 2 | Free Text Book (UPS) | 0.00000 | 14784 | 12.37 | 14878 | 8.62 | 70.21% | 97 | 3.74 | 18481 | 15.20 | 18481 | 15.20 | 18481 | 15.20 | 18481 |
| | Sub Total - FTB | | | 32.73 | | 34.64 | 106.17% | -27887 | -9.08 | 36.58 | 39.58 | | 39.58 | | 39.58 | 39.58 |
| Recreational Activity | | | | | | | | | | | | | | | | |
| 6 | Residential Camp | 0.11000 | | | | | | | | | | | | | | |
| 1 | ECCE/SSKs | 0.00000 | | | | | | | | | | | | | | |
| 2 | Model Cluster/Girls Education | 0.20000 | 60 | 2.70 | 2 | 2.77 | 89.18% | 0.98 | 0.02 | 30 | 0.00 | 30 | 0.00 | 30 | 0.00 | 30 |
| 3 | M/ST (Non-Residential) | | | | | | | | | | | | | | | |
| 4 | Computer Education | | 60 | 4.06 | 37 | 2.70 | 33.36% | 23 | 2.18 | 37 | 2.18 | 4 | 15.04 | 7 | 17.27 | 4 |
| 5 | Others (School Library) | 0.02500 | | | | | | | | | | | | | | |
| | Sub Total - Recreation | | | 6.77 | | 6.47 | 71.93% | 3.28 | | 2.18 | 4.18 | | 4.72 | | 4.72 | 4.72 |
| Children with Special Needs | | | | | | | | | | | | | | | | |
| 1 | IIED | 0.01700 | 60 | 2.58 | 1 | 1.64 | 58.71% | 60 | 9.14 | 70 | 8.88 | 73.93 | 4.66 | | 237.91 | 2.68 |
| Maintenance Grant | | | | | | | | | | | | | | | | |
| 1 | Primary | | 407 | 20.35 | 272 | 19.65 | 96.58% | 141 | 0.70 | 407 | 20.15 | 407 | 20.15 | 407 | 20.15 | 407 |
| 2 | Upper Primary | 0.00000 | 51 | 2.55 | 51 | 2.55 | 100.00% | | | 51 | 2.55 | 51 | 2.55 | | 51 | 2.55 |
| | Sub Total - Maintenance Grant | | | 22.90 | | 22.20 | 96.94% | 141 | 0.70 | | 22.70 | | 22.70 | | 22.70 | 22.70 |
| Management and MIS | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | 1 | 17.60 | 1 | 4.87 | 27.67% | | 0.87 | 2 | 2.57 | 1 | 20.19 | 1 | 20.19 | 1 |
| 2 | Strengthening of MIS | | 1 | 5.27 | 1 | 2.34 | 44.40% | | 2.93 | 1 | 5.27 | 1 | 5.27 | 1 | 5.27 | 1 |
| 3 | BRC Prnt. Fees | 0.00000 | | | | | | | | | | | | | | |
| | Sub Total - Management Cost | | | 22.87 | | 11.67 | 48.18% | | 11.85 | | 2.90 | | 42.43 | | 42.43 | 42.43 |

District: Hada

| S.No | Activities | Unit Cost (Approved AWP&B 2003-04 Including) | | Achievement of 2003-04 | | % Utilization | Balance | | Rs. in Lakhs | | | | (\$ in Lakhs) | | | | Remarks | | | | |
|-----------------------------------|--------------------------------------|--|------|------------------------|------|---------------|---------|-------|-----------------------|-----|------------------------|--------|---------------------|--------|-----------------------|------|---------|---------------------------------|--------|---------------------|--------|
| | | 2003-04 | | 2003-04 | | | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Approved Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Englytipe School Grant | 0.01400 | 807 | 11.30 | 807 | | | 11.30 | | 792 | 11.00 | 792 | 11.00 | | | 792 | 11.00 | 792 | 11.00 | | |
| 1 | Primary | 0.02000 | 393 | 7.86 | 393 | 7.86 | 100.00% | | | 480 | 9.60 | 480 | 9.60 | | | 480 | 9.60 | 480 | 9.60 | | |
| 2 | Upper Primary | 0.02000 | 267 | 5.34 | 263 | 5.85 | 105.84% | -18 | -0.31 | 267 | 5.34 | 267 | 5.34 | | | 267 | 5.34 | 267 | 5.34 | | |
| | Sub Total - School Grant | | | 13.20 | | 13.51 | 102.38% | | -0.31 | | 14.94 | | 14.94 | | | | 14.94 | | 14.94 | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 1039 | 5.20 | 1075 | 5.38 | 103.46% | -36 | -0.18 | | 1270 | 6.35 | 1270 | 6.35 | | 1270 | 6.35 | 1270 | 6.35 | | |
| 2 | Upper Primary | 0.00500 | 703 | 3.52 | 495 | 2.48 | 70.41% | 208 | 1.04 | | 1007 | 5.04 | 1007 | 5.04 | | 1007 | 5.04 | 1007 | 5.04 | | |
| | Sub Total - Teacher's Grant | | | 8.71 | | 7.85 | 90.13% | | 0.86 | | 11.39 | | 11.39 | | | | 11.39 | | 11.39 | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 87 | 26.10 | 60 | 6.38 | 70.59% | 27 | 20.73 | | 117 | 26.33 | 117 | 26.33 | | 117 | 20.48 | 117 | 20.48 | | |
| 2 | Upper Primary | 0.03500 | 186 | 19.53 | | | | 186 | 19.53 | | 186 | 20.59 | 186 | 20.59 | | 186 | 45.57 | 186 | 45.57 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 45.63 | | 5.38 | 11.78% | | 40.28 | | | 84.92 | | 84.92 | | | 84.92 | | 84.92 | | |
| Teacher Salary (Regular) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 87 | 13.05 | 147 | 12.08 | 92.53% | -80 | 0.98 | | 147 | 44.10 | 147 | 44.10 | | 147 | 44.10 | 147 | 44.10 | | |
| 2 | Upper Primary | 0.03500 | 372 | 156.24 | 345 | 116.86 | 74.80% | 27 | 39.38 | | 372 | 156.24 | 372 | 156.24 | | 372 | 156.24 | 372 | 156.24 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 168.29 | | 128.94 | 76.66% | | 40.85 | | | 200.34 | | 200.34 | | | 200.34 | | 200.34 | | |
| | Total - Teacher's Salary | | | 214.92 | | 134.31 | 62.49% | | 80.81 | | | 285.26 | | 285.26 | | | 285.26 | | 285.26 | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 97 | 8.70 | 87 | 8.70 | 100.00% | | | | 45 | 4.50 | 45 | 4.50 | | 45 | 4.50 | 45 | 4.50 | | |
| 2 | TLE-New UPS | 0.25000 | 186 | 46.50 | 188 | 47.06 | 101.21% | -2 | -0.56 | | | | | | | | | | | | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 55.20 | | 55.76 | 101.02% | | -0.56 | | | 4.50 | | 4.50 | | | 4.50 | | 4.50 | | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 805 | 7.53 | 453 | 6.35 | 84.24% | 352 | 1.19 | | 762 | 10.67 | 762 | 10.67 | | 1994 | 27.92 | 1994 | 27.92 | | |
| 2 | New Recruit | 0.02100 | 372 | 5.21 | | | | 372 | 5.21 | | 558 | 11.72 | 558 | 11.72 | | 558 | 11.72 | 558 | 11.72 | | |
| 3 | Untrained | 0.02800 | 174 | 6.12 | 125 | 3.51 | 57.29% | 49 | 2.62 | | 60 | 1.68 | 60 | 1.68 | | 60 | 1.68 | 60 | 1.68 | | |
| 4 | Distance Education | 0.00420 | 45 | 0.19 | 31 | 0.13 | 69.39% | 14 | 0.06 | | 60 | 0.25 | 60 | 0.25 | | 60 | 0.25 | 60 | 0.25 | | |
| 5 | Others/ Headstart Training | 0.01400 | 240 | 4.03 | 88 | 1.25 | 30.94% | 151 | 2.78 | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 23.09 | | 11.23 | 48.66% | | 11.83 | | | 24.32 | | 24.32 | | | 24.32 | | 24.32 | | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 698 | 1.68 | 690 | 1.59 | 94.83% | | 0.08 | | 768 | 2.19 | 3656 | 2.19 | | 3656 | 2.19 | 3656 | 2.19 | | |
| | Grand Total SSA Budget for 2004-05 = | | | 852.22 | | 574.20 | 67.38% | | 276.82 | | 118.68 | | 878.34 | | 997.02 | | 110.68 | | 878.34 | | 997.02 |

Management Cost Budget = 42.43 Lakhs 45.71 Lakhs
 Management Cost in % → 4.8% 4.6%
 Outworks Fresh Plan Budget = 290.75 Lakhs 386.48 Lakhs
 Outworks in % → 33.1% 39.8%

District Indore

| Sl No | Activities | Unit Cost | Approved AWP & 2013-04 including 18th year | | Achievement of 2003-04 | | % Utilization | Balance | | By Month | | | | By Quarter | | | | Remarks | | |
|--|--|-----------|--|---------------|------------------------|---------------|----------------|---------------|-------------|---------------|---------|---------------|---------------|------------|---------------|---------|---------------|---------------|--------------|-------|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Proposed | | Actual | | Proposed | | Actual | | | | |
| | | | | | | | | | | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | | | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of BP-1 | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of BP-2 | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of BP-3 | | | | | | | | | | | | | | | | | | | |
| 4 | Farmer's Grant | | | 2.00 | | | | 2.00 | | 2.00 | | | | | | | | | 2.00 | |
| 5 | Cooperatives Grant | 0.17500 | 4 | 0.70 | 4 | 0.50 | 100.00% | | | | 4 | 0.50 | 4 | 0.50 | | | | 4 | 0.50 | |
| 6 | Meeting, TA | 0.04000 | 4 | 0.24 | 4 | | | 0.24 | | 0.24 | | 4 | 0.24 | 4 | 0.24 | | | 4 | 0.24 | |
| 7 | TLM Grant | 0.02000 | 4 | 0.20 | 4 | | | 0.20 | | 0.20 | | 4 | 0.20 | 4 | 0.20 | | | 4 | 0.20 | |
| 8 | Other (V. etc) | 0.10000 | | | | | | | | | | 4 | 0.40 | 4 | 0.40 | | | 4 | 0.40 | |
| | Sub Total - BRC | | | 2.94 | | 0.50 | 17.01% | 2.44 | | 2.88 | | 1.34 | 2.34 | | 2.00 | | 1.34 | 1.34 | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CAC (with 10% increment for 2003-04) | 0.00000 | 80 | 57.60 | | | | 80 | 57.60 | | 80 | 78.00 | 80 | 78.00 | | 80 | 78.00 | 80 | 78.00 | |
| 2 | Salary of BP-1 | | | | | | | | | | | | | | | | | | | |
| 3 | Farmer's Grant | | | 12.20 | | | | 12.20 | | 12.20 | | | | | | | | | 12.20 | |
| 4 | Cooperatives Grant | 0.17500 | 122 | 3.89 | 122 | 3.00 | 100.00% | | | | 122 | 3.00 | 122 | 3.00 | | | 122 | 3.00 | 3.89 | |
| 5 | Meeting, TA | 0.01400 | 122 | 1.71 | 122 | 2.83 | 100.00% | | | | 122 | 2.83 | 122 | 2.83 | | | 122 | 2.83 | 2.83 | |
| 6 | TLM Grant | 0.01000 | 122 | 1.22 | 122 | 1.22 | 100.00% | | | | 122 | 1.22 | 122 | 1.22 | | | 122 | 1.22 | 1.22 | |
| 7 | Other (V. etc) | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 77.60 | | 7.00 | 9.15% | 69.60 | | 72.20 | | 64.88 | 68.20 | | 72.20 | | 64.88 | 68.20 | | |
| Civil Works | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 1.00 | 84 | 172.00 | | 43.15 | 51.25% | 86 | 86.50 | 86 | 86.50 | | 86 | 86.50 | | 86 | 86.50 | 86 | 86.50 | |
| 2 | School Buildings for Upgrading EGS to PS | 1.00 | 124 | 186.00 | | 30.00 | 24.19% | 124 | 136.00 | 124 | 136.00 | 30 | 80.00 | 154 | 186.00 | 30 | 80.00 | 154 | 186.00 | |
| 3 | Additional Rooms (PS) | 0.00 | 87 | 65.25 | | 10.30 | 15.78% | 87 | 34.75 | 87 | 34.75 | | 87 | 34.75 | | 87 | 34.75 | 87 | 34.75 | |
| 4 | Upper Primary School Buildings | 4.00 | 20 | 70.00 | | 40.00 | 57.14% | 20 | 20.00 | 20 | 30.00 | 30 | 120.00 | 30 | 120.00 | 30 | 120.00 | 30 | 120.00 | |
| 5 | Additional Rooms (MS) | 0.50 | 25 | 19.50 | | 9.25 | 47.64% | 26 | 10.25 | 26 | 10.25 | | 26 | 10.25 | | 26 | 10.25 | 26 | 10.25 | |
| 6 | Kitchen Rooms by MDM | 0.10 | | | | | | | | | | 112 | 28.00 | 112 | 28.00 | | 112 | 28.00 | 112 | 28.00 |
| 7 | CRC Additional Rooms | 0.5 | 30 | 37.50 | | 21.00 | 56.00% | 30 | 16.50 | 30 | 16.50 | | 30 | 16.50 | | 30 | 16.50 | 30 | 16.50 | |
| 8 | Primary (Urdu) (PS) | 2.00 | 100 | 120.00 | | 25.00 | 20.83% | 100 | 120.00 | 100 | 120.00 | | 100 | 120.00 | | 100 | 120.00 | 100 | 120.00 | |
| 9 | Drinking Water Facility (PS) | 0.50 | 100 | 30.00 | | 100 | 100.00% | | | | 100 | 30.00 | 100 | 30.00 | | 100 | 30.00 | 100 | 30.00 | |
| 10 | Drinking Water Facility (MS) | 0.50 | 100 | 30.00 | | 100 | 100.00% | | | | 100 | 30.00 | 100 | 30.00 | | 100 | 30.00 | 100 | 30.00 | |
| 11 | Drinking Water Facility (MS) | 0.50 | 100 | 30.00 | | 100 | 100.00% | | | | 100 | 30.00 | 100 | 30.00 | | 100 | 30.00 | 100 | 30.00 | |
| 12 | BRC Buildings | 1.00 | 4 | 12.00 | | 1.50 | 12.50% | 1 | 1.50 | 1 | 1.50 | | 1 | 1.50 | | 1 | 1.50 | 1 | 1.50 | |
| | Sub Total - Civil Works | | | 608.75 | | 166.40 | 27.33% | 442.35 | | 414.30 | | 268.88 | 622.30 | | 414.30 | | 268.88 | 622.30 | | |
| Interim Grant for Cost of School Children | | | | | | | | | | | | | | | | | | | | |
| 1 | ECG Cost (P) | 0.17500 | 5 | 0.87 | | 1.20 | 61.03% | | 0.27 | | | 0 | 0.00 | | 0 | 0.00 | | 0 | 0.00 | |
| 2 | Cooperatives Grant | 0.00000 | | | | | | | | | | 41 | 0.00 | 41 | 0.00 | | 41 | 0.00 | 41 | 0.00 |
| 3 | Meeting, TA | 0.00100 | 100 | 1.00 | | | | 1.00 | | 1.00 | | 100 | 0.00 | 100 | 0.00 | | 100 | 0.00 | 100 | 0.00 |
| 4 | Other (V. etc) | 0.20000 | 15 | 3.00 | | | | 3.00 | | 3.00 | | 15 | 0.00 | 15 | 0.00 | | 15 | 0.00 | 15 | 0.00 |
| | Sub Total - AIE | | | 10.84 | | 1.20 | 6.71% | 17.70 | | 19.34 | | 19.34 | 19.34 | | 19.34 | | 19.34 | 19.34 | | |
| Free Test Room | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Room (P) | 0.00000 | 13219 | 00.00 | | 14300 | 30.63% | 17800 | 10.25 | | | 00.00 | 20.25 | | 03083 | | 79.25 | 03083 | 20.25 | |
| 2 | Free Test Room (UP) | 0.00000 | 77027 | 00.00 | | 41300 | 29.33% | 25700 | 30.38 | | | 00.00 | 42.83 | | 54852 | | 12.43 | 54852 | 42.83 | |
| | Sub Total - FT | | | 131.27 | | 62.14 | 62.00% | 46.83 | | 46.83 | | 81.90 | 81.90 | | 81.90 | | 81.90 | 81.90 | | |
| Community Activity | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0.11000 | | | | | | | | | | | | | | | | | | |
| 2 | CCCE/CCM | 0.00000 | 1835 | 7.74 | | 0.80 | 11.50% | 1835 | 0.84 | | | 30 | 18.00 | 30 | 18.00 | | 30 | 18.00 | 30 | 18.00 |
| 3 | Other (V. etc) | | | | | | | | | | | | | | | | | | | |
| 4 | Other (V. etc) | | | | | | | | | | | | | | | | | | | |
| 5 | Other (V. etc) | | | | | | | | | | | | | | | | | | | |
| 6 | Other (V. etc) | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Community Activity | | | 7.74 | | 0.80 | 11.50% | 1835 | 0.84 | | | 30 | 18.00 | 30 | 18.00 | | 30 | 18.00 | 30 | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | |
| 1 | Other (V. etc) | 0.01000 | 1527 | 0.09 | | | | 1527 | 0.09 | | | 30 | 0.03 | 30 | 0.03 | | 30 | 0.03 | 30 | 0.03 |
| | Sub Total - Children with Special Needs | | | 0.09 | | | | 1527 | 0.09 | | | 30 | 0.03 | 30 | 0.03 | | 30 | 0.03 | 30 | |
| Maleyapada Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | Other (V. etc) | 0.00000 | 910 | 43.50 | 910 | 43.50 | 100.00% | | | | | 310 | 43.50 | 910 | 43.50 | | 310 | 43.50 | 910 | 43.50 |
| 2 | Other (V. etc) | 0.00000 | 217 | 10.85 | 217 | 10.85 | 100.00% | | | | | 217 | 10.85 | 217 | 10.85 | | 217 | 10.85 | 217 | 10.85 |
| | Sub Total - Maleyapada Grant | | | 54.35 | | 54.35 | 100.00% | | | | | 527 | 54.35 | 527 | 54.35 | | 527 | 54.35 | 527 | |
| Mass Education and MIE | | | | | | | | | | | | | | | | | | | | |
| 1 | Other (V. etc) | | | 17.00 | | 0.31 | 23.53% | | 11.69 | | 2.74 | | 24.91 | | 2.74 | | 21.16 | | 24.91 | |
| 2 | Other (V. etc) | | | 5.50 | | 0.40 | 6.36% | | 5.18 | | 0.75 | | 0.00 | | 0.75 | | 0.00 | | 0.75 | |
| 3 | Other (V. etc) | | | | | | | | | | | | 20.00 | | 20.00 | | | | 20.00 | |
| | Sub Total - Mass Education and MIE | | | 22.50 | | 0.71 | 29.89% | 16.87 | | 17.59 | | 3.49 | 24.91 | | 21.50 | | 21.16 | | 25.66 | |

District: Indore

| S No. | Activities | Rs. in Lakhs | | | | | | | | | | | | | | | | | | | | Remarks |
|--------------------------------------|-----------------------------|---------------------------------------|------|------------------------|------|-----------|-----------------------|------|------------------------|-----|-----------------------|------|------------------------|------|---------|------|---------------------|---------|---------|------|---------|---------|
| | | Unit Approved AWP&B 2003-04 Including | | Achievement of 2003-04 | | % UNHAstn | Balance | | Proposed | | | | Approved | | | | Total AWP&B 2004-05 | Remarks | | | | |
| | | 2003-04 | | 2003-04 | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | | | | | | | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.0100 | 1763 | 24.68 | 1783 | 3.93 | 15.91% | | 20.78 | | | 1783 | 24.68 | 1783 | 24.68 | | | 1783 | 24.68 | 1783 | 24.68 | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.0100 | 973 | 19.46 | 973 | 19.46 | 100.00% | | | | | 1122 | 22.44 | 1122 | 22.44 | | | 1122 | 22.44 | 1122 | 22.44 | |
| 2 | Upper Primary | 0.0200 | 636 | 12.72 | 636 | 12.72 | 100.00% | | | | | 636 | 12.72 | 636 | 12.72 | | | 636 | 12.72 | 636 | 12.72 | |
| Sub Total - School Grant | | | | 32.18 | | 32.18 | 100.00% | | | | | | 35.98 | | 35.98 | | | | 35.98 | | 35.98 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.0250 | 3618 | 18.09 | 3618 | 18.09 | 100.00% | | | | | 3777 | 18.89 | 3777 | 18.89 | | | 3777 | 18.89 | 3777 | 18.89 | |
| 2 | Upper Primary | 0.0650 | 2168 | 10.84 | 2168 | 10.84 | 100.00% | | | | | 1391 | 6.96 | 1391 | 6.96 | | | 1391 | 6.96 | 1391 | 6.96 | |
| Sub Total - Teacher's Grant | | | | 28.93 | | 28.93 | 100.00% | | | | | | 25.84 | | 25.84 | | | | 25.84 | | 25.84 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.0250 | 149 | 44.70 | 151 | 28.16 | 63.00% | 154 | 18.54 | | | 164 | 38.90 | 164 | 38.90 | | | 164 | 28.70 | 164 | 28.70 | |
| 2 | Upper Primary | 0.0350 | 223 | 23.42 | | | | 223 | 23.42 | | | 259 | 81.68 | 259 | 81.68 | | | 259 | 83.46 | 259 | 83.46 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | | |
| Sub Total - New Teachers | | | | 68.12 | | 28.16 | 41.3% | | 39.99 | | | | 118.49 | | 118.49 | | | | 118.49 | | 118.49 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.0250 | 149 | 22.35 | 144 | 2.76 | 12.35% | 6 | 18.89 | | | 144 | 43.20 | 144 | 43.20 | | | 144 | 43.20 | 144 | 43.20 | |
| 2 | Upper Primary | 0.0350 | 446 | 187.32 | 323 | 193.66 | 103.38% | 123 | 4.34 | | | 446 | 167.32 | 446 | 167.32 | | | 446 | 167.32 | 446 | 167.32 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | | |
| Sub Total - Old Teachers | | | | 209.67 | | 196.42 | 93.68% | | 13.23 | | | | 230.52 | | 230.52 | | | | 230.52 | | 230.52 | |
| Total - Teacher's Salary | | | | 277.79 | | 224.58 | 80.89% | | 53.21 | | | | 349.01 | | 349.01 | | | | 349.01 | | 349.01 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.1000 | 149 | 14.90 | | | | 149 | 14.90 | 149 | 14.90 | 5 | 0.50 | 154 | 15.40 | 149 | 14.90 | 5 | 0.50 | 154 | 15.40 | |
| 2 | TLE-New UPS | 0.2500 | 223 | 55.75 | | | | 223 | 55.75 | 223 | 55.75 | 18 | 4.50 | 241 | 60.25 | 223 | 55.75 | 18 | 4.50 | 241 | 60.25 | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | | |
| Sub Total - TLE | | | | 70.65 | | | | | 70.65 | | 70.65 | | 9.00 | | 75.65 | | 70.65 | | 9.00 | | 75.65 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.0100 | 1810 | 17.02 | 228 | 3.16 | 16.56% | 1593 | 13.86 | | | 1478 | 20.69 | 1478 | 20.69 | | | 3868 | 54.15 | 3868 | 54.15 | |
| 2 | New Recruit | 0.0210 | 446 | 6.24 | | | | 446 | 8.24 | | | 553 | 11.61 | 553 | 11.61 | | | 553 | 11.61 | 553 | 11.61 | |
| 3 | Untrained | 0.0280 | 300 | 10.56 | 80 | 1.09 | 19.98% | 240 | 8.87 | | | 340 | 9.52 | 340 | 9.52 | | | 340 | 9.52 | 340 | 9.52 | |
| 4 | Distance Education | 0.0040 | 60 | 0.25 | | | | 60 | 0.25 | | | 340 | 1.43 | 340 | 1.43 | | | 340 | 1.43 | 340 | 1.43 | |
| 5 | Others/Headstart Training | 0.0140 | 488 | 8.20 | 289 | 4.04 | 49.28% | 199 | 4.11 | | | | | | | | | | | | | |
| Sub Total - Teacher's Training | | | | 42.28 | | 8.99 | 21.02% | | 33.39 | | | | 43.25 | | 43.25 | | | | 43.25 | | 43.25 | |
| Community Mobilization | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.0040 | 1935 | 4.64 | 1935 | | | | 4.64 | | | | 6510 | 3.91 | 6510 | 3.91 | | | 6510 | 3.91 | 6510 | 3.91 |
| Grand Total SSA Budget for 2004-05 = | | | | 1420.32 | | 643.38 | 45.30% | | 776.94 | | 514.68 | | 1038.88 | | 1554.34 | | 514.68 | | 1023.88 | | 1544.34 | |

Management Cost Budget = 48.16 Lakhs 51.66 Lakhs
 Management Cost % = 4.6% 3.3%
 Civilworks Fresh Plan Budget = 208.00 Lakhs 622.30 Lakhs
 Civilworks % = 20.0% 40.0%

| S.No | Activities | Undr Cash | Approved AWPAB 2003-04 including spill over | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed | | | | | | Remarks | | | | |
|---|--|-----------|---|--------|------------------------|--------|---------------|---------|--------|------------------------|--------|---------------------|--------|-----------------------|--------|---------|---------------------------------|--------|---------------------|-----|
| | | | 2003-04 | | 2003-04 | | | 2004-05 | | Fresh Proposal 2004-05 | | Total AWPAB 2004-05 | | Spillover for 2004-05 | | | Approved Fresh Proposal 2004-05 | | Total AWPAB 2004-05 | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | 5.50 | | | | | 3.50 | | 5.50 | | | | 3.50 | | 5.50 | | 5.50 | | |
| 5 | Contingency Grant | 0.1200 | 11 | 1.38 | 11 | 0.55 | 40.00% | 0.83 | | | 11 | 1.38 | 11 | 1.31 | | 11 | 1.38 | 11 | 1.38 | |
| 6 | Meeting, TA | 0.0600 | 11 | 0.66 | 11 | | | 0.66 | | | 11 | 0.66 | 11 | 0.66 | | 11 | 0.66 | 11 | 0.66 | |
| 7 | TLM Grant | 0.0500 | 11 | 0.55 | 11 | | | 0.55 | | | 11 | 0.55 | 11 | 0.55 | | 11 | 0.55 | 11 | 0.55 | |
| 8 | Other (if any) | 0.1000 | | | | | | | | | 11 | 1.10 | 11 | 1.10 | | 11 | 1.10 | 11 | 1.10 | |
| | Sub Total - BRC | | 8.66 | | 8.55 | 8.80% | | 7.54 | | 5.50 | | 3.66 | | 9.11 | | 5.50 | | 3.66 | 9.11 | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (at 20000 p.m. for 10 Teachers per cluster) | 0.0000 | 720 | 156.40 | 68.70 | 44.60% | | 270 | 68.70 | | 720 | 211.20 | 720 | 211.20 | | 720 | 211.20 | 720 | 211.20 | |
| 2 | Salary of RP-2 | | | | | | | 22.00 | | | 72.00 | | | 22.00 | | 72.00 | | 22.00 | 72.00 | |
| 3 | Furniture Grant | | 22.00 | | | | | | | | | | | 22.00 | | | | 22.00 | 22.00 | |
| 4 | Contingency Grant | 0.0250 | 720 | 5.50 | 220 | 2.20 | 40.00% | 3.30 | | | 720 | 5.50 | 720 | 5.50 | | 720 | 5.50 | 720 | 5.50 | |
| 5 | Meeting, TA | 0.0200 | 720 | 3.28 | 720 | 3.49 | 66.17% | 1.79 | | | 720 | 3.28 | 720 | 3.28 | | 720 | 3.28 | 720 | 3.28 | |
| 6 | TLM Grant | 0.0100 | 720 | 2.20 | 720 | 2.20 | | 2.20 | | | 720 | 2.20 | 720 | 2.20 | | 720 | 2.20 | 720 | 2.20 | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | 183.38 | | 75.38 | 38.99% | | 117.00 | | 22.00 | | 224.18 | | 246.18 | | 22.00 | | 224.18 | 246.18 | |
| Civil Works | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 202 | 295.13 | 82.81 | 26.08% | | 202 | 212.31 | 202 | 203.50 | 202 | 203.50 | 202 | 203.50 | 202 | 203.50 | 202 | 203.50 | |
| 2 | School Buildings for Upgraded EGS to PS | 2.00 | 790 | 585.00 | 195.00 | 33.33% | | 390 | 390.00 | 290 | 390.00 | 150 | 300.00 | 540 | 690.00 | 150 | 300.00 | 540 | 690.00 | |
| 3 | Additional Rooms (PS) | 0.90 | 40 | 30.00 | 10.00 | 33.33% | | 40 | 20.00 | 40 | 20.00 | 40 | 20.00 | 40 | 20.00 | 40 | 20.00 | 40 | 20.00 | |
| 4 | Under Primary School Buildings | 0.00 | | | | | | | | | | | | | | | | | | |
| 5 | Additional Rooms (MS) | 0.90 | 30 | 37.50 | 12.30 | 33.33% | | 30 | 25.00 | 50 | 25.00 | 50 | 25.00 | 50 | 25.00 | 50 | 25.00 | 50 | 25.00 | |
| 6 | Kitchen Sheds for MDM | 0.15 | | | | | | | | | | | | | | | | | | |
| 7 | CRC Additional Rooms | 0.75 | 80 | 45.00 | 15.00 | 33.33% | | 80 | 30.00 | 80 | 30.00 | 322 | 80.50 | 322 | 80.50 | 322 | 80.50 | 322 | 80.50 | |
| 8 | Teller/Urinals (PS) | 4.00 | 1000 | 50.00 | 10 | 25.00% | | 990 | 25.00 | 990 | 25.00 | 990 | 25.00 | 990 | 25.00 | 990 | 25.00 | 990 | 25.00 | |
| 9 | Drinking Water Facilities (PS) | 0.90 | 150 | 45.00 | | | | 150 | 45.00 | 150 | 45.00 | 150 | 45.00 | 150 | 45.00 | 150 | 45.00 | 150 | 45.00 | |
| 10 | Teller/Urinals (MS) | 0.30 | 137 | 0.85 | 3.43 | 30.00% | | 137 | 3.43 | 137 | 3.43 | 137 | 3.43 | 137 | 3.43 | 137 | 3.43 | 137 | 3.43 | |
| 11 | Drinking Water Facilities (MS) | 0.30 | 192 | 57.60 | | | | 192 | 57.60 | 192 | 57.60 | 192 | 57.60 | 192 | 57.60 | 192 | 57.60 | 192 | 57.60 | |
| 12 | BRC Buildings | 0.30 | 11 | 33.00 | 11 | 33.00% | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | 1183.08 | | 378.74 | 31.79% | | 808.34 | | 786.52 | | 388.58 | | 1160.02 | | 709.52 | | 388.58 | 1160.02 | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.1500 | 148 | 45.38 | 148 | 70.38 | 64.89% | | 29.00 | | 188 | 29.18 | 188 | 29.18 | | 188 | 29.18 | 188 | 29.18 | |
| 2 | Non-Residential Bridge Course | 0.1500 | | | | | | 43 | 5.18 | | 81 | 3.38 | 81 | 3.38 | | 81 | 3.38 | 81 | 3.38 | |
| 3 | Modernisation of Madaryas | 0.0100 | 124 | 3.18 | 81 | | | | | | | | | | | | | | | |
| 4 | Non-Residential Centre for Urban Area | 0.1100 | | | | | | | | | | | | | | | | | | |
| | Sub Total - ATE | | 36.34 | | 26.38 | 66.79% | | 36.18 | | 34.68 | | 34.68 | | 34.68 | | 34.68 | | 34.68 | 34.68 | |
| Free Test Book | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (P) | 0.0025 | 105000 | 107.87 | 105000 | 102.87 | 100.00% | | | | 219815 | 95.87 | 219815 | 95.87 | | 219815 | 95.87 | 219815 | 95.87 | |
| 2 | Free Test Book (UPS) | 0.0070 | 71362 | 40.85 | 71362 | 38.47 | 94.18% | | 2.38 | | 91810 | 71.81 | 91810 | 71.81 | | 91810 | 71.81 | 91810 | 71.81 | |
| | Sub Total - FTB | | 143.52 | | 141.14 | 98.34% | | 2.38 | | | 187.28 | | 187.28 | | | 187.28 | | 187.28 | 187.28 | |
| Community Activity | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0.1500 | | | | | | | | | | | | | | | | | | |
| 2 | ECCP/SSKs | 0.0100 | | | | | | | | | | | | | | | | | | |
| 3 | Model Cluster/Cliv Education | 0.1000 | 3420 | 13.68 | | 0.24 | 1.77% | 3420 | 13.64 | | 50 | 15.00 | 50 | 15.00 | | 50 | 15.00 | 50 | 15.00 | |
| 4 | ICST (District Specific Intervention) | | | | | | | | | | | | | | | | | | | |
| 5 | Community Education | | 66 | 14.83 | 58 | 2.80 | 18.42% | 10 | 12.03 | 10 | 12.03 | 3 | 14.36 | 13 | 28.38 | 10 | 12.03 | 3 | 14.36 | |
| 6 | Oratory (School Library) | 0.0100 | | | | | | | | | | | | | | | | | | |
| | Sub Total - Community | | 28.81 | | 3.14 | 10.89% | | 23.67 | | 12.83 | | 49.87 | | 81.93 | | 12.03 | | 49.87 | 81.93 | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | |
| 1 | IJED | 0.0100 | 4308 | 17.23 | | | | 4308 | 17.23 | | 812 | 8.75 | 812.48 | 8.75 | | 812.48 | 8.75 | 812.48 | 8.75 | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.0000 | 1830 | 81.50 | 1737 | 86.85 | 94.82% | 93 | 4.65 | | 1737 | 86.85 | 1737 | 86.85 | | 1737 | 86.85 | 1737 | 86.85 | |
| 2 | U- P- L | 0.0500 | 502 | 25.10 | 487 | 24.35 | 87.01% | 15 | 0.75 | | 487 | 24.35 | 487 | 24.35 | | 487 | 24.35 | 487 | 24.35 | |
| | Sub Total - Maintenance Grant | | 118.88 | | 111.20 | 93.37% | | 9.68 | | | 111.20 | | 111.20 | | | 111.20 | | 111.20 | 111.20 | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | 1 | 17.80 | 1 | 2.33 | 13.24% | | 15.27 | | 2.50 | | 22.80 | 1 | 25.38 | | 2.50 | 1 | 25.00 | |
| 2 | Strengthening of MIS | | 1 | 8.11 | 1 | | | | 8.11 | | 0.25 | | 7.05 | 1 | 7.30 | | 0.25 | 1 | 7.30 | |
| 3 | BRC Prof.Fees | 1.000 | | | | | | | | | 11 | 55.00 | 11 | 55.00 | | 11 | 55.00 | 11 | 55.00 | |
| | Sub Total - Management Cost | | 23.71 | | 3.33 | 8.83% | | 21.38 | | 2.75 | | 64.81 | | 67.68 | | 2.75 | | 64.81 | 67.68 | |

District : CHhindwara

| S.No | Activities | Unit Cost | Approved AWP & B 2003-04 including | | Achievement of 2003-04 | | % Utilization | Balance | | Proposed | | | | Approved | | | | Remarks | | | | | |
|-----------------------------------|--------------------------------------|-----------|------------------------------------|---------|------------------------|--------|---------------|---------|---------|----------|-------|---------|--------|----------|--------|---------|-------|---------|--------|--------|--------|---------|---------|
| | | | 2003-04 | | 2003-04 | | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | | | | | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | | | | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research Evaluation | 0.03000 | 3555 | 48.77 | 3555 | 29.42 | 81.07% | | 24.38 | | | 3883 | 48.24 | 3303 | 48.24 | | | 3303 | 48.24 | 3303 | 48.24 | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1917 | 38.34 | 1917 | 38.34 | 100.00% | | | | | 2347 | 80.84 | 2347 | 50.84 | | | 2347 | 50.84 | 2347 | 50.84 | | |
| 2 | Upper Primary | 0.02000 | 664 | 17.26 | 793 | 15.66 | 81.78% | 71 | 1.42 | | | 737 | 14.74 | 737 | 14.74 | | | 737 | 14.74 | 737 | 14.74 | | |
| | Sub Total - School Grant | | | 55.62 | | 54.20 | 87.45% | | 1.42 | | | 66.58 | | 66.58 | | | | 65.58 | | 65.58 | | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 6339 | 31.70 | 3834 | 9.17 | 60.48% | 2506 | 12.62 | | | 8376 | 31.88 | 8375 | 31.88 | | | 8375 | 31.88 | 8375 | 31.88 | | |
| 2 | Upper Primary | 0.00500 | 2403 | 12.02 | 1568 | 7.93 | 66.07% | 817 | 4.09 | | | 2765 | 13.93 | 2765 | 13.93 | | | 2765 | 13.93 | 2765 | 13.93 | | |
| | Sub Total - Teacher's Grant | | | 43.71 | | 27.10 | 62.00% | | 16.61 | | | 44.80 | | 44.80 | | | | 45.80 | | 45.80 | | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 878 | 188.47 | -79 | 78.52 | 41.88% | 707 | 189.82 | | | 765 | 189.80 | 765 | 188.08 | | | 755 | 182.13 | 755 | 182.13 | | |
| 2 | Upper Primary | 0.01500 | 272 | 28.56 | | | | 272 | 28.56 | | | 274 | 28.31 | 274 | 28.31 | | | 274 | 28.13 | 274 | 28.13 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (if any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 216.88 | | 78.52 | 36.19% | | 134.44 | | | 256.19 | | 256.19 | | | | 256.19 | | 256.19 | | | |
| Teacher Salary (Existing) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02000 | 628 | 84.20 | 349 | | | 79 | 84.20 | | | 649 | 184.70 | 649 | 184.70 | | | 649 | 184.70 | 649 | 184.70 | | |
| 2 | Upper Primary | 0.01500 | 644 | 228.48 | 224 | 40.30 | 17.84% | 320 | 188.18 | | | 644 | 228.48 | 644 | 228.48 | | | 644 | 228.48 | 644 | 228.48 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (if any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 222.68 | | 46.30 | 12.48% | | 235.38 | | | 393.18 | | 393.18 | | | | 393.18 | | 393.18 | | | |
| | Total - Teacher's Salary | | | 539.56 | | 118.82 | 27.82% | | 429.82 | | | 649.37 | | 649.37 | | | | 649.37 | | 649.37 | | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 628 | 62.80 | | | | 828 | 82.80 | 828 | 82.80 | 24 | 2.40 | 852 | 85.20 | 828 | 82.80 | 24 | 2.40 | 852 | 85.20 | | |
| 2 | TLE-New UPS | 0.15000 | 272 | 68.00 | | | | 272 | 68.00 | 272 | 68.00 | 1 | 0.25 | 273 | 68.25 | 272 | 68.00 | 1 | 0.25 | 273 | 68.25 | | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (if any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 130.80 | | | | | 130.80 | | | 119.89 | | 2.85 | 133.43 | | | 130.80 | | 2.85 | 133.43 | | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 2457 | 20.56 | 784 | 10.98 | 53.42% | 1673 | 9.58 | | | 2501 | 35.04 | 2503 | 35.04 | | | 7550 | 106.70 | 7550 | 106.70 | | |
| 2 | New Recruit | 0.02100 | 544 | 7.62 | 130 | 2.72 | 35.73% | 414 | 4.89 | | | 622 | 13.06 | 622 | 13.06 | | | 827 | 13.06 | 827 | 13.06 | | |
| 3 | Outtraining | 0.02000 | 300 | 10.56 | 128 | 3.59 | 34.04% | 172 | 8.97 | | | 396 | 11.09 | 396 | 11.09 | | | 396 | 11.09 | 396 | 11.09 | | |
| 4 | Distance Education | 0.00420 | 185 | 0.69 | 91 | 0.38 | 55.38% | 74 | 0.31 | | | 398 | 1.66 | 398 | 1.66 | | | 398 | 1.66 | 398 | 1.66 | | |
| 5 | Others/Headstart Training | 0.01400 | 880 | 14.78 | 228 | 3.20 | 21.84% | 652 | 11.59 | | | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 54.21 | | 29.88 | 38.52% | | 33.33 | | | 80.88 | | 80.88 | | | | 60.86 | | 60.86 | | | |
| Community Mobilization | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 3420 | 8.21 | 3420 | | | | 8.21 | | | 14700 | 8.82 | 14700 | 8.82 | | | 14700 | 8.82 | 14700 | 8.82 | | |
| | Grand Total SSA Budget for 2003-05 = | | | 7648.71 | | 877.27 | 36.90% | | 1871.43 | | | 872.88 | | 1965.14 | | | | 2937.74 | | 972.80 | | 1985.14 | 2937.74 |

Management Cost Budget = 84.91 Lakhs 87.66 Lakhs
 Management Cost % = 4.3% 3.0%
 Civilworks Fresh Plan Budget = 380.50 Lakhs 1180.02 Lakhs
 Civilworks % = 19.4% 40.2%

District: Ujjain

| S No | Activities | Unn Ccat Approved AWP&B 2003-04 including | | Achievement of 2003-04 | | % Utilization | Balance | | Proposed | | | | Approved | | | | Remarks | | | | |
|-----------------------------------|---|---|------|------------------------|------|---------------|---------|------|-----------------------|-----|------------------------|---------|---------------------|---------|-----------------------|-----|---------|------------------------|---------|---------------------|--------|
| | | 2003-04 including | | 2003-04 | | | Phv | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phv | Fin | Phv | Fin | Phv | | | Fin | Phv | Fin | Phv | Fin | Phv | Fin | Phv | | Fin | Phv | Fin | Phv |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 8 81400 | 1951 | 27.21 | 1951 | 8 81 | 32.83% | | 18 40 | | | 2039 | 28 85 | 2039 | 28 55 | | | 2036 | 28 55 | 2036 | 28 55 |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 8 83000 | 1213 | 24.26 | 1213 | 24 26 | 100.00% | | | | 1382 | 27 84 | 1382 | 27 84 | | | 1382 | 27 84 | 1382 | 27 84 | |
| 2 | Upper Primary | 8 87000 | 458 | 9 95 | 488 | 9 95 | 100.00% | | | | 847 | 10 94 | 847 | 10 94 | | | 847 | 10 94 | 847 | 10 94 | |
| | Sub Total - School Grant | | | 34.22 | | 34 22 | 100.00% | | | | | 2229 | 38 78 | 2229 | 38 78 | | | 2229 | 38 78 | 2229 | 38 78 |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 8 86500 | 3612 | 18.86 | 4070 | 20 35 | 106.77% | -258 | -1.29 | | 4221 | 21 18 | 4221 | 21 18 | | | 4221 | 21 18 | 4221 | 21 18 | |
| 2 | Upper Primary | 8 89500 | 1820 | 8 10 | 1820 | 8 10 | 100.00% | | | | 2402 | 12 01 | 2402 | 12 01 | | | 2402 | 12 01 | 2402 | 12 01 | |
| | Sub Total - Teacher's Grant | | | 27.18 | | 28 45 | 104.77% | | -1.29 | | | 6623 | 33 17 | 6623 | 33 17 | | | 6623 | 33 17 | 6623 | 33 17 |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 8 82500 | 120 | 41.70 | 101 | 28 03 | 87.22% | 38 | 13 87 | | 326 | 83 85 | 326 | 83 85 | | | 326 | 83 85 | 326 | 83 85 | |
| 2 | Upper Primary | 8 83500 | 228 | 23 84 | | | | 228 | 23 84 | | 326 | 102 86 | 326 | 102 86 | | | 326 | 79 87 | 326 | 79 87 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 65.54 | | 28 03 | 42.70% | | 37.81 | | | 652 | 186 74 | 652 | 186 74 | | | 652 | 186 74 | 652 | 186 74 |
| Teacher Salary (Regular) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 8 82500 | 139 | 30.85 | 240 | | | -101 | 20.88 | | 240 | 72 00 | 240 | 72 00 | | | 240 | 72 00 | 240 | 72 00 | |
| 2 | Upper Primary | 8 83500 | 458 | 181.82 | 390 | 74 94 | 38.13% | 87 | 118.88 | | 458 | 181.82 | 458 | 181.82 | | | 458 | 181.82 | 458 | 181.82 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 212.37 | | 74 94 | 35.29% | | 137.43 | | | 652 | 253 82 | 652 | 253 82 | | | 652 | 253 82 | 652 | 253 82 |
| | Total - Teacher's Salary | | | 278.81 | | 102.97 | 37.04% | | 175.04 | | | 1304 | 440 56 | 1304 | 440 56 | | | 1304 | 440 56 | 1304 | 440 56 |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | T to E- New Primary (EGS to PS) | 8 10000 | 138 | 13 88 | | | | 138 | 13 88 | 138 | 13 88 | 100 | 10 00 | 138 | 13 88 | 138 | 13 88 | 100 | 10 00 | 238 | 23 88 |
| 2 | TLE-New UPS | 8 13000 | 228 | 57 00 | | | | 228 | 57 00 | 228 | 57 00 | 49 | 12 25 | 277 | 69 25 | 228 | 57 00 | 49 | 12 25 | 277 | 69 25 |
| 3 | UPS nor OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 70.88 | | | | | 70.88 | | | 149 | 22 13 | 405 | 63 13 | | 70 90 | | 22 25 | 425 | 63 13 |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 8 81400 | 1414 | 17 27 | 34 | 0 48 | 3.83% | 1380 | 12 74 | | 2903 | 40 84 | 2903 | 40 84 | | | 2903 | 40 84 | 2903 | 40 84 | |
| 2 | New Recruitment | 8 81100 | 454 | 8 38 | 24 | 0 51 | 0.02% | 430 | 8 87 | | 459 | 9 84 | 459 | 9 84 | | | 459 | 9 84 | 459 | 9 84 | |
| 3 | Workshops | 8 82800 | 300 | 10 56 | 47 | 1 30 | 12.34% | 253 | 9 28 | | 424 | 11 87 | 424 | 11 87 | | | 424 | 11 87 | 424 | 11 87 | |
| 4 | Distance Education | 8 88430 | 90 | 0 36 | | | | 90 | 0 36 | | 424 | 1 78 | 424 | 1 78 | | | 424 | 1 78 | 424 | 1 78 | |
| 5 | Others/ Headstart Training | 8 81400 | 444 | 9 14 | 350 | 4 90 | 54.96% | 194 | 4 11 | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 38 68 | | 7 28 | 18.35% | | 32.41 | | | 652 | 83 83 | 652 | 83 83 | | | 652 | 83 83 | 652 | 83 83 |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 8 88400 | 1945 | 4 72 | 1945 | 2 54 | 53.80% | | 2 17 | | 8918 | 5 35 | 8918 | 5 35 | | | 8918 | 5 35 | 8918 | 5 35 | |
| | Grand Total SSA Budget for 2004-05 = | | | 1675.26 | | 558 13 | 33.34% | | 1116.13 | | 706 48 | 1285.74 | 892 23 | 1982.22 | 706 48 | | 1205 74 | | 1912 23 | 1912 23 | |

Approved Cost Budget = 86.82 Lakhs
 Approved Cost in % → 4.9%
 Approved Fresh Post Budget = 163.00 Lakhs
 Approved in % → 13.5%

| S.No. | Activities | Approved AWP&B 2003-04 including sp. grant | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed | | | | | | Remarks | | | | | | | | |
|-----------------------------------|---|--|------|------------------------|------|---------------|-----------------------|------|------------------------|-----|---------------------|--------|-----------------------|---------|---------|------------------------|-------|---------------------|--------|--------|--------|---------|---------|
| | | 2003-04 | | 2003-04 | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | | | |
| | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | | | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 2145 | 30.03 | 2145 | 18.91 | 66.29% | | 10.12 | | | 2166 | 30.32 | 2166 | 30.32 | | | 2166 | 30.32 | 2166 | 30.32 | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02900 | 1215 | 24.30 | 1191 | 23.82 | 98.02% | 24 | 0.48 | | | 1535 | 30.70 | 1535 | 30.70 | | | 1535 | 30.70 | 1535 | 30.70 | | |
| 2 | Upper Primary | 0.02600 | 578 | 11.56 | 567 | 11.34 | 98.10% | 11 | 0.22 | | | 595 | 11.90 | 595 | 11.90 | | | 595 | 11.90 | 595 | 11.90 | | |
| | Sub Total - School Grant | | | 35.86 | | 35.18 | 98.85% | | 0.70 | | | 42.60 | | 42.60 | | | | 42.60 | | 42.60 | | | |
| Teacher's Grant | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.06500 | 4036 | 20.19 | 3704 | 18.52 | 91.73% | 334 | 1.67 | | | 4831 | 23.18 | 4831 | 23.18 | | | 4831 | 23.18 | 4831 | 23.18 | | |
| 2 | Upper Primary | 0.09500 | 1608 | 8.04 | 1603 | 8.02 | 99.88% | 5 | 0.02 | | | 2085 | 10.43 | 2085 | 10.43 | | | 2085 | 10.43 | 2085 | 10.43 | | |
| | Sub Total - Teacher's Grant | | | 28.28 | | 28.54 | 94.00% | | 1.70 | | | 33.58 | | 33.58 | | | | 33.58 | | 33.58 | | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 320 | 96.00 | 217 | 24.07 | 25.07% | 103 | 71.93 | | | 175 | 39.38 | 175 | 39.38 | | | 175 | 39.63 | 175 | 39.63 | | |
| 2 | Upper Primary | 0.03500 | 277 | 45.89 | | | | 277 | 45.89 | | | 263 | 82.85 | 263 | 82.85 | | | 263 | 64.44 | 263 | 64.44 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 141.89 | | 24.07 | 16.96% | | 117.82 | | | 122.22 | | 122.22 | | | | 122.22 | | 122.22 | | | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 320 | 48.00 | 477 | | | -217 | 48.00 | | | 537 | 181.10 | 537 | 181.10 | | | 537 | 181.10 | 537 | 181.10 | | |
| 2 | Upper Primary | 0.03500 | 362 | 152.04 | 369 | 108.12 | 89.80% | -7 | 48.92 | | | 458 | 192.38 | 458 | 192.38 | | | 458 | 192.38 | 458 | 192.38 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 206.84 | | 106.12 | 83.85% | | 83.92 | | | 353.48 | | 353.48 | | | | 353.48 | | 353.48 | | | |
| | Total - Teacher's Salary | | | 348.73 | | 130.19 | 38.07% | | 201.74 | | | 475.68 | | 475.68 | | | | 475.68 | | 475.68 | | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.19000 | 320 | 32.00 | | | | 320 | 32.00 | 320 | 32.00 | 36 | 3.80 | 356 | 36.80 | 320 | 32.00 | 36 | 3.80 | 356 | 36.80 | | |
| 2 | TLE-New UPS | 0.15000 | 229 | 57.25 | | | | 229 | 57.25 | 229 | 57.25 | 17 | 4.25 | 246 | 81.50 | 229 | 57.25 | 17 | 4.25 | 246 | 81.50 | | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 89.25 | | | | | 89.25 | | | 89.25 | | 7.85 | 97.10 | 89.25 | | | 7.85 | 97.10 | | | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Language | 0.01400 | 1473 | 14.48 | 424 | 9.94 | 41.03% | 1049 | 6.54 | | | 1874 | 28.24 | 1874 | 28.24 | | | 5904 | 92.86 | 5904 | 82.86 | | |
| 2 | New Recruit | 0.01100 | 458 | 6.41 | | | | 458 | 6.41 | | | 592 | 12.43 | 592 | 12.43 | | | 592 | 12.43 | 592 | 12.43 | | |
| 3 | Untrained | 0.02800 | 300 | 10.56 | 36 | 1.00 | 9.47% | 264 | 9.56 | | | 300 | 8.40 | 300 | 8.40 | | | 300 | 8.40 | 300 | 8.40 | | |
| 4 | Distance Education | 0.06428 | 105 | 0.44 | | | | 105 | 0.44 | | | 300 | 1.28 | 300 | 1.28 | | | 300 | 1.28 | 300 | 1.28 | | |
| 5 | Others/ Headstart Training | 0.01400 | 876 | 14.72 | 104 | 1.48 | 9.92% | 772 | 13.28 | | | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 48.91 | | 8.40 | 18.02% | | 38.21 | | | 48.33 | | 48.33 | | | | 48.33 | | 48.33 | | | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 2118 | 5.04 | 2118 | | | | 5.04 | | | 10678 | 6.41 | 10678 | 6.41 | | | 10678 | 6.41 | 10678 | 6.41 | | |
| | Grand Total SSA Budget for 2004-05 = | | | 1766.61 | | 937.21 | 53.05% | | 829.34 | | | 577.08 | | 1503.74 | | | | 288.84 | | 577.09 | | 1503.74 | 2066.81 |

Management Cost Budget → 64.48 Lakhs
 Management Cost % → 4.7%
 Civil Works Fund Plus Budget → 378.75 Lakhs
 Civil Works % → 23.7%

District Kulu

| Sl. No. | Particulars | Unit | 2004-05 | 2003-04 | % | 2004-05 | % | As in Lakhs | | | | | | | | | | | | | | | | |
|---|-------------|---------|---------|---------|---------|---------|---------|-------------|---------|----------|---------|-----------------------|---------|------------------------|---------|---------------------|---------|-----------------------|---------|------------------------|-----|---------------------|-----|---------|
| | | | | | | | | Proposed | | Approved | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Remarks |
| | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| Recruitment and Education | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | | | | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | | | | | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | | | | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | | | | | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | | | | | |
| Commonwealth Mobilisation | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | | | | | |
| Grand Total SSA Budget for 2004-05 | | | | | | | | | | | | | | | | | | | | | | | | |

Management Cost Budget - 58.45 Lakhs
 Management Cost % - 4.9%
 Civilworks Budget - 185.00 Lakhs
 Civilworks % - 15.4%

| S No | Activities | Unit Cost | Approved AMP&B 2004-05 (including sub grant) | | Achievement of 2003-04 | | % Utilization | Balance | | PROGRAM | | | | APPROPRIATE | | | | Remarks |
|---|--|-----------|--|---------|------------------------|---------|---------------|---------|---------|---------|--------|---------|--------|-------------|------|---------|---------|---------|
| | | | 2004-05 | | 2004-05 | | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| Block Resource Centre | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | 5.30 | | | | | | 5.30 | | 5.30 | |
| 5 | Contingency Grant | 0.1000 | 11 | 18 | 11 | 130 | 100.00% | | | | 11 | 130 | 11 | 130 | | 11 | 130 | |
| 6 | Stipends, TA | 0.0400 | 11 | 0.96 | 11 | 0.96 | 100.00% | | | | 11 | 0.96 | 11 | 0.96 | | 11 | 0.96 | |
| 7 | TLM Grant | 0.0100 | 11 | 0.55 | 11 | | | | 0.55 | | | 11 | 0.55 | 11 | 0.55 | | 0.55 | |
| 8 | Other (if any) | 0.1000 | | | | | | | | | 11 | 1.10 | 11 | 1.10 | | 11 | 1.10 | |
| | Sub Total - HRC | | | 4.99 | | 2.84 | 23.17% | | 6.05 | | 4.99 | 3.83 | | 5.10 | | 4.99 | 6.19 | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (100000 p.m. for 10 teachers per mth) | 0.4000 | 270 | 10800 | 270 | 10800 | 100.00% | 270 | 10800 | | 270 | 10800 | 270 | 10800 | | 270 | 10800 | |
| 2 | Salary of RP-1 | | | | | | | | | | | | | | | | | |
| 3 | Primary Grant | | | 20.00 | | | | | 20.00 | | | | | 20.00 | | | 20.00 | |
| 4 | Contingency Grant | 0.0100 | 240 | 2.40 | 240 | 2.40 | 100.00% | | 2.40 | | 240 | 2.40 | 240 | 2.40 | | 240 | 2.40 | |
| 5 | Stipends, TA | 0.0100 | 240 | 2.40 | 240 | 2.40 | 100.00% | | 2.40 | | 240 | 2.40 | 240 | 2.40 | | 240 | 2.40 | |
| 6 | TLM Grant | 0.0100 | 240 | 2.40 | 240 | 2.40 | 100.00% | | 2.40 | | 240 | 2.40 | 240 | 2.40 | | 240 | 2.40 | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 106.80 | | 79.20 | 48.33% | | 107.20 | | 240 | 22.40 | | 240 | | 240 | 24.80 | |
| Civil Works | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 1.00 | 11 | 110.00 | 11 | 110.00 | 100.00% | 11 | 110.00 | | 11 | 110.00 | 11 | 110.00 | | 11 | 110.00 | |
| 2 | School Buildings for Upgraded P.G.N. L.P. | 1.00 | 26 | 260.00 | 26 | 260.00 | 100.00% | 26 | 260.00 | | 26 | 260.00 | 26 | 260.00 | | 26 | 260.00 | |
| 3 | Additional Rooms (PS) | 1.00 | 73 | 73.00 | 73 | 73.00 | 100.00% | 73 | 73.00 | | 73 | 73.00 | 73 | 73.00 | | 73 | 73.00 | |
| 4 | Upper Primary School Buildings | 1.00 | 1 | 1.00 | 1 | 1.00 | 100.00% | 1 | 1.00 | | 1 | 1.00 | 1 | 1.00 | | 1 | 1.00 | |
| 5 | Additional Rooms (MS) | 1.00 | 58 | 58.00 | 58 | 58.00 | 100.00% | 58 | 58.00 | | 58 | 58.00 | 58 | 58.00 | | 58 | 58.00 | |
| 6 | Additional Rooms for MDM | 1.00 | 100 | 100.00 | 100 | 100.00 | 100.00% | 100 | 100.00 | | 100 | 100.00 | 100 | 100.00 | | 100 | 100.00 | |
| 7 | CRC Additional Rooms | 1.00 | 100 | 100.00 | 100 | 100.00 | 100.00% | 100 | 100.00 | | 100 | 100.00 | 100 | 100.00 | | 100 | 100.00 | |
| 8 | Toilets/Urinals (PS) | 0.04 | 24 | 0.96 | 24 | 0.96 | 100.00% | 24 | 0.96 | | 24 | 0.96 | 24 | 0.96 | | 24 | 0.96 | |
| 9 | Drinking Water Facilities (PS) | 0.04 | 80 | 3.20 | 80 | 3.20 | 100.00% | 80 | 3.20 | | 80 | 3.20 | 80 | 3.20 | | 80 | 3.20 | |
| 10 | Toilets/Urinals (MS) | 0.04 | 80 | 3.20 | 80 | 3.20 | 100.00% | 80 | 3.20 | | 80 | 3.20 | 80 | 3.20 | | 80 | 3.20 | |
| 11 | Drinking Water Facilities (MS) | 0.04 | 80 | 3.20 | 80 | 3.20 | 100.00% | 80 | 3.20 | | 80 | 3.20 | 80 | 3.20 | | 80 | 3.20 | |
| 12 | CRC Buildings | 1.00 | 11 | 11.00 | 11 | 11.00 | 100.00% | 11 | 11.00 | | 11 | 11.00 | 11 | 11.00 | | 11 | 11.00 | |
| | Sub Total - Civil Works | | | 1232.00 | | 1098.00 | 37.17% | | 1232.00 | | 832.00 | 512.00 | | 1148.00 | | 832.00 | 1148.00 | |
| Expenditure for Out of School Children | | | | | | | | | | | | | | | | | | |
| 1 | KG Grants (P) | 0.1000 | 120 | 12.00 | 120 | 12.00 | 100.00% | 120 | 12.00 | | 120 | 12.00 | 120 | 12.00 | | 120 | 12.00 | |
| 2 | Non-Budgetary Bridge Course | 0.1000 | 100 | 10.00 | 100 | 10.00 | 100.00% | 100 | 10.00 | | 100 | 10.00 | 100 | 10.00 | | 100 | 10.00 | |
| 3 | Non-Budgetary Dev. Centre | 0.1000 | 100 | 10.00 | 100 | 10.00 | 100.00% | 100 | 10.00 | | 100 | 10.00 | 100 | 10.00 | | 100 | 10.00 | |
| 4 | New Mahan Dev. Centre for Urban Area | 0.3000 | 37 | 11.10 | 37 | 11.10 | 100.00% | 37 | 11.10 | | 37 | 11.10 | 37 | 11.10 | | 37 | 11.10 | |
| | Sub Total - O.S.C. | | | 43.10 | | 43.10 | 100.00% | | 43.10 | | 43.10 | 43.10 | | 43.10 | | 43.10 | 43.10 | |
| Free Text Book | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.0000 | 150000 | 75.00 | 150000 | 75.00 | 100.00% | 150000 | 75.00 | | 150000 | 75.00 | 150000 | 75.00 | | 150000 | 75.00 | |
| 2 | Free Text Book (U.P.S) | 0.0000 | 40000 | 20.00 | 40000 | 20.00 | 100.00% | 40000 | 20.00 | | 40000 | 20.00 | 40000 | 20.00 | | 40000 | 20.00 | |
| | Sub Total - FTB | | | 95.00 | | 95.00 | 100.00% | | 95.00 | | 95.00 | 95.00 | | 95.00 | | 95.00 | 95.00 | |
| Innovative Activity | | | | | | | | | | | | | | | | | | |
| 1 | Remedial Camp | 0.0000 | 1 | 1.00 | 1 | 1.00 | 100.00% | 1 | 1.00 | | 1 | 1.00 | 1 | 1.00 | | 1 | 1.00 | |
| 2 | Model Cluster/Group Education | 0.3000 | 24 | 7.20 | 24 | 7.20 | 100.00% | 24 | 7.20 | | 24 | 7.20 | 24 | 7.20 | | 24 | 7.20 | |
| 3 | SCST (District Specific Innovation) | 0.0000 | 1 | 1.00 | 1 | 1.00 | 100.00% | 1 | 1.00 | | 1 | 1.00 | 1 | 1.00 | | 1 | 1.00 | |
| 4 | Computer Education | 0.0000 | 1 | 1.00 | 1 | 1.00 | 100.00% | 1 | 1.00 | | 1 | 1.00 | 1 | 1.00 | | 1 | 1.00 | |
| 5 | Others (School Library) | 0.0000 | 1 | 1.00 | 1 | 1.00 | 100.00% | 1 | 1.00 | | 1 | 1.00 | 1 | 1.00 | | 1 | 1.00 | |
| | Sub Total - Innovation | | | 11.20 | | 11.20 | 100.00% | | 11.20 | | 11.20 | 11.20 | | 11.20 | | 11.20 | 11.20 | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | |
| 1 | LTED | 0.1000 | 100 | 10.00 | 100 | 10.00 | 100.00% | 100 | 10.00 | | 100 | 10.00 | 100 | 10.00 | | 100 | 10.00 | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.0000 | 475 | 0.00 | 475 | 0.00 | 100.00% | 475 | 0.00 | | 475 | 0.00 | 475 | 0.00 | | 475 | 0.00 | |
| 2 | Upper Primary | 0.0000 | 22 | 0.00 | 22 | 0.00 | 100.00% | 22 | 0.00 | | 22 | 0.00 | 22 | 0.00 | | 22 | 0.00 | |
| | Sub Total - Maintenance Grant | | | 0.00 | | 0.00 | 100.00% | | 0.00 | | 0.00 | 0.00 | | 0.00 | | 0.00 | 0.00 | |
| Management and MIS | | | | | | | | | | | | | | | | | | |
| 1 | Sampling of ZSK | 0.0000 | 1 | 0.00 | 1 | 0.00 | 100.00% | 1 | 0.00 | | 1 | 0.00 | 1 | 0.00 | | 1 | 0.00 | |
| 2 | Sampling of MIS | 0.0000 | 1 | 0.00 | 1 | 0.00 | 100.00% | 1 | 0.00 | | 1 | 0.00 | 1 | 0.00 | | 1 | 0.00 | |
| 3 | MHC Print Form | 0.0000 | 1 | 0.00 | 1 | 0.00 | 100.00% | 1 | 0.00 | | 1 | 0.00 | 1 | 0.00 | | 1 | 0.00 | |
| | Sub Total - Management Cost | | | 0.00 | | 0.00 | 100.00% | | 0.00 | | 0.00 | 0.00 | | 0.00 | | 0.00 | 0.00 | |

| S.No | Activities | Unit Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilisation | Balance | | Rs. In Lakhs | | | | | | | | | | Remarks | | |
|---|---|-----------|---|--------|------------------------|--------|---------------|---------|--------|-----------------------|--------|---------------------------------|--------|---------------------|--------|-----------------------|--------|---------------------------------|--------|---------|---------------------|-----|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Proposed Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Approved Fresh Proposal 2004-05 | | | Total AWP&B 2004-05 | |
| | | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12000 | 51 | 0.75 | 6 | 0.72 | 96.44% | | 0.03 | | | 6 | 0.75 | 6 | 0.75 | | | 6 | 0.75 | 6 | 0.75 | |
| 6 | Meeting, TA | 0.04000 | 51 | 0.36 | 6 | 0.36 | 100.00% | | | | | 6 | 0.36 | 6 | 0.36 | | | 6 | 0.36 | 6 | 0.36 | |
| 7 | TLM Grant | 0.05000 | 51 | 0.30 | 6 | 0.30 | 100.00% | | | | | 6 | 0.30 | 6 | 0.30 | | | 6 | 0.30 | 6 | 0.30 | |
| 8 | Other (if any) | 0.10000 | | | | | | | | | | 8 | 0.60 | 8 | 0.60 | | | 8 | 0.60 | 8 | 0.60 | |
| | Sub Total - BRC | | | 1.41 | | 1.38 | 98.10% | | 0.03 | | | | 2.01 | | 2.01 | | | | 2.01 | | 2.01 | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (20,0000 p.m. for 20 Teachers per month) | 0.02000 | 120 | 88.40 | | | | 120 | 88.40 | | | 120 | 115.20 | 120 | 115.20 | | | 120 | 115.20 | 120 | 115.20 | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | #DIV/0! | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.02500 | 112 | 2.80 | 112 | 2.84 | 94.29% | | 0.10 | | | 112 | 2.80 | 112 | 2.80 | | | 112 | 2.80 | 112 | 2.80 | |
| 5 | Meeting, TA | 0.02500 | 112 | 2.89 | 112 | 2.68 | 99.70% | | 0.01 | | | 112 | 2.89 | 112 | 2.89 | | | 112 | 2.89 | 112 | 2.89 | |
| 6 | TLM Grant | 0.01000 | 112 | 1.12 | 112 | 1.12 | 100.00% | | | | | 112 | 1.12 | 112 | 1.12 | | | 112 | 1.12 | 112 | 1.12 | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 93.01 | | 6.44 | 8.92% | | 88.57 | | | | 121.81 | | 121.81 | | | | 121.81 | | 121.81 | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 1.00 | 214 | 321.00 | 145 | 230.50 | 74.37% | 69 | 82.42 | 69 | 82.42 | | | 69 | 82.42 | 69 | 82.42 | | | 69 | 82.42 | |
| 2 | School Buildings for Upgraded PGS in PS | 2.00 | 22 | 183.00 | 18 | 22 | 9.9% | 122 | 184.73 | 122 | 184.73 | 45 | 90.00 | 167 | 254.73 | 122 | 184.73 | 45 | 90.00 | 167 | 254.73 | |
| 3 | Additional Rooms (PS) | 0.00 | 11 | 8.25 | 2.78 | 33.65% | | 11 | 5.47 | 11 | 5.47 | 100 | 90.00 | 111 | 95.47 | | | 100 | 90.00 | 111 | 95.47 | |
| 4 | Upper Primary School Buildings | 4.00 | 51 | 17.50 | 7.45 | 42.58% | 5 | 10.05 | 5 | 10.05 | 65 | 280.00 | 70 | 270.05 | 5 | 10.05 | 65 | 280.00 | 70 | 270.05 | | |
| 5 | Additional Rooms (MS) | 0.00 | 271 | 20.25 | 2.60 | 47.41% | 27 | 10.85 | 27 | 10.85 | 100 | 90.00 | 127 | 100.65 | 27 | 10.65 | 100 | 90.00 | 127 | 100.65 | | |
| 6 | Kitchen Sheds for MVM | 0.25 | | | | | | | | | | 321 | 90.25 | 321 | 90.25 | | | 321 | 90.25 | 321 | 90.25 | |
| 7 | CRC Additional Rooms | 0.75 | | | | | #DIV/0! | | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.04 | 58 | 1.25 | 22 | | | 36 | 1.25 | 38 | 1.25 | | | 36 | 1.25 | 36 | 1.25 | 36 | 1.25 | 36 | 1.25 | |
| 9 | Drinking Water Facilities (PS) | 0.00 | | | | | #DIV/0! | | | | | | | | | | | | | | | |
| 10 | Drinking Water Facilities (MS) | 0.04 | 184 | 9.20 | | | | 184 | 9.20 | 184 | 9.20 | | | 184 | 9.20 | 184 | 9.20 | 184 | 9.20 | 184 | 9.20 | |
| 11 | Drinking Water Facilities (MS) | 0.30 | 158 | 47.40 | | | | 158 | 47.40 | 158 | 47.40 | | | 158 | 47.40 | 158 | 47.40 | 158 | 47.40 | 158 | 47.40 | |
| 12 | BRC Buildings | 5.50 | | | | | #DIV/0! | | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | | 607.85 | | 278.88 | 45.32% | | 331.17 | | 331.17 | | 818.25 | | 841.42 | | 331.17 | | 810.25 | | 841.42 | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | |
| 1 | EGS Centre (P) | 0.17500 | 43 | 13.38 | 43 | 12.07 | 90.32% | | 1.29 | | | 37 | 8.50 | 37 | 8.50 | | | 37 | 8.50 | 37 | 8.50 | |
| 2 | Non-Residential Welfare Course | 0.15000 | | | | | | | | | | 162 | 25.11 | 162 | 25.11 | | | 162 | 25.11 | 162 | 25.11 | |
| 3 | Modernisation of Madaras | 0.04100 | 129 | 5.23 | 125 | 1.09 | 20.88% | | 4.13 | | | 133 | 5.58 | 133 | 5.58 | | | 133 | 5.58 | 133 | 5.58 | |
| 4 | New Human Dev. Centre for Urban Area | 0.33000 | | | | | #DIV/0! | | | | | 6 | 2.84 | 6 | 2.84 | | | 6 | 2.84 | 6 | 2.84 | |
| | Sub Total - AIE | | | 18.58 | | 13.16 | 70.89% | | 5.42 | | | | 39.81 | | 39.81 | | | | 39.81 | | 39.81 | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.0055 | 100808 | 50.40 | 179159 | 71.18 | 141.22% | -78351 | -20.78 | | | 134270 | 83.77 | 134270 | 83.77 | | | 134270 | 83.77 | 134270 | 83.77 | |
| 2 | Free Text Book (UPS) | 0.00078 | 28927 | 24.59 | 28520 | 17.26 | 70.21% | 407 | 7.32 | | | 37550 | 29.29 | 37550 | 29.29 | | | 37550 | 29.29 | 37550 | 29.29 | |
| | Sub Total - FTB | | | 74.99 | | 88.44 | 117.94% | | -13.45 | | | | 83.06 | | 83.06 | | | | 83.06 | | 83.06 | |
| Innovative Activity | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Residential Camp | 0.33500 | | | | | | | | | | | | | | | | | | | | |
| 1 | ECCE/SSKs | 0.04000 | | | | | | | | | | 98 | 5.88 | 98 | 5.88 | | | 98 | 5.88 | 98 | 5.88 | |
| 2 | Model Cluster/Club Education | 0.30000 | 2542 | 10.17 | | 1.25 | 19.15% | 2542 | 8.22 | | | 50 | 15.00 | 50 | 15.00 | | | 50 | 15.00 | 50 | 15.00 | |
| 3 | ICAT (Cluster Specific Innovation) | | | | | | | | | | | 1 | 11.00 | 1 | 11.00 | | | 1 | 11.00 | 1 | 11.00 | |
| 4 | Computer Education | | 75 | 15.00 | 85 | 6.61 | 44.04% | 10 | 8.38 | 10 | 7.84 | 2 | 14.89 | 12 | 22.73 | 10 | 7.84 | 2 | 14.89 | 12 | 22.73 | |
| 5 | Others (School Library) | 0.05000 | | | | | | | | | | 112 | 2.80 | 112 | 2.80 | | | 112 | 2.80 | 112 | 2.80 | |
| | Sub Total - Innovation | | | 25.17 | | 8.55 | 33.99% | | 16.61 | | 7.84 | | 48.37 | | 57.41 | | 7.84 | | 48.37 | | 57.41 | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | |
| 1 | ITED | 0.01500 | 6159 | 24.64 | | 0.80 | 2.44% | 6159 | 24.04 | | | 1034 | 12.41 | 1034.22 | 12.41 | | | 1034.22 | 12.41 | 1034.22 | 12.41 | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.04000 | 1504 | 75.20 | 1414 | 70.88 | 93.99% | 90 | 4.52 | | | 1649 | 82.45 | 1649 | 82.45 | | | 1649 | 82.45 | 1649 | 82.45 | |
| 2 | Upper Primary | 0.05000 | 142 | 7.10 | 122 | 6.10 | 85.92% | 20 | 1.00 | | | 160 | 8.00 | 160 | 8.00 | | | 160 | 8.00 | 160 | 8.00 | |
| | Sub Total - Maintenance Grant | | | 82.30 | | 76.78 | 93.29% | | 5.52 | | | | 96.45 | | 96.45 | | | | 96.45 | | 96.45 | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | | 14.72 | | 14.07 | 95.61% | | 0.65 | | | 1 | 22.96 | 1 | 22.96 | | | 1 | 22.96 | 1 | 22.96 | |
| 2 | Strengthening of MIS | | | 4.67 | | 2.92 | 62.53% | | 1.75 | | | 1 | 5.92 | 1 | 5.92 | | | 1 | 5.92 | 1 | 5.92 | |
| 3 | HRC Prof Ecce | 4.000 | | | | | | | | | | 6 | 30.00 | 6 | 30.00 | | | 6 | 30.00 | 6 | 30.00 | |
| | Sub Total - Management Cost | | | 19.10 | | 17.00 | 87.55% | | 2.38 | | | | 58.88 | | 58.88 | | | | 58.88 | | 58.88 | |

| S No | Activities | 2003-04 including | | % | Budget | | Proposed | | | | Approved | | | | Remarks | | | |
|-----------------------------------|--------------------------------------|-------------------|---------|---------|-------------|-----------------------|----------|------------------------|---------|---------------------|----------|-----------------------|-----|------------------------|---------|---------------------|-----|-----|
| | | 2003-04 including | | | Utilization | Splitover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Splitover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | |
| | | Phy | Fin | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | |
| 1 | Research & Evaluation | 0.01000 | 24.34 | 24.32 | 24.34 | 45.35% | 5.10 | | | | | | | | | | | |
| School Grant | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.01000 | 18.00 | 18.00 | 18.00 | 100.00% | | | 18.00 | 18.00 | 18.00 | 18.00 | | | | | | |
| 2 | Upper Primary | 0.01000 | 12.22 | 12.22 | 12.22 | 100.00% | | | 12.22 | 12.22 | 12.22 | 12.22 | | | | | | |
| | Sub Total - School Grant | | 30.22 | 30.22 | 30.22 | 100.00% | | | 30.22 | 30.22 | 30.22 | 30.22 | | | | | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.01000 | 28.07 | 28.07 | 28.07 | 100.00% | 1.01 | | 28.07 | 28.07 | 28.07 | 28.07 | | | | | | |
| 2 | Upper Primary | 0.01000 | 11.03 | 11.03 | 11.03 | 100.00% | 1.04 | | 11.03 | 11.03 | 11.03 | 11.03 | | | | | | |
| | Sub Total - Teacher's Grant | | 39.10 | 39.10 | 39.10 | 100.00% | 2.05 | | 39.10 | 39.10 | 39.10 | 39.10 | | | | | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01000 | 105.10 | 105.10 | 105.10 | 100.00% | 4.07 | | 105.10 | 105.10 | 105.10 | 105.10 | | | | | | |
| 2 | Upper Primary | 0.01000 | 40.63 | 40.63 | 40.63 | 100.00% | 3.01 | | 40.63 | 40.63 | 40.63 | 40.63 | | | | | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | 145.73 | 145.73 | 145.73 | 100.00% | 7.08 | | 145.73 | 145.73 | 145.73 | 145.73 | | | | | | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.01000 | 62.50 | 62.50 | 62.50 | 100.00% | 4.37 | | 62.50 | 62.50 | 62.50 | 62.50 | | | | | | |
| 2 | Upper Primary | 0.01000 | 111.72 | 111.72 | 111.72 | 100.00% | 1.16 | | 111.72 | 111.72 | 111.72 | 111.72 | | | | | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | 174.22 | 174.22 | 174.22 | 100.00% | 5.53 | | 174.22 | 174.22 | 174.22 | 174.22 | | | | | | |
| | Total - Teacher's Salary | | 319.95 | 319.95 | 319.95 | 100.00% | 12.61 | | 319.95 | 319.95 | 319.95 | 319.95 | | | | | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.01000 | 55.00 | 55.00 | 55.00 | 100.00% | 4.50 | | 55.00 | 55.00 | 55.00 | 55.00 | | | | | | |
| 2 | TLE-New UPS | 0.01000 | 63.00 | 63.00 | 63.00 | 100.00% | 2.52 | | 63.00 | 63.00 | 63.00 | 63.00 | | | | | | |
| 3 | UPS not QBE | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | 118.00 | 118.00 | 118.00 | 100.00% | 7.02 | | 118.00 | 118.00 | 118.00 | 118.00 | | | | | | |
| Teachers Training | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01000 | 14.88 | 14.88 | 14.88 | 100.00% | 1.25 | | 14.88 | 14.88 | 14.88 | 14.88 | | | | | | |
| 2 | New Recruit | 0.01000 | 7.08 | 7.08 | 7.08 | 100.00% | 0.90 | | 7.08 | 7.08 | 7.08 | 7.08 | | | | | | |
| 3 | Untrained | 0.01000 | 10.56 | 10.56 | 10.56 | 100.00% | 0.90 | | 10.56 | 10.56 | 10.56 | 10.56 | | | | | | |
| 4 | Distance Education | 0.01000 | 0.36 | 0.36 | 0.36 | 100.00% | 0.37 | | 0.36 | 0.36 | 0.36 | 0.36 | | | | | | |
| 5 | Others/Headstart Training | 0.01000 | 7.53 | 7.53 | 7.53 | 100.00% | 4.37 | | 7.53 | 7.53 | 7.53 | 7.53 | | | | | | |
| | Sub Total - Teacher's Training | | 40.31 | 40.31 | 40.31 | 100.00% | 7.81 | | 40.31 | 40.31 | 40.31 | 40.31 | | | | | | |
| Community Mobilization | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00200 | 6.10 | 6.10 | 6.10 | 100.00% | 5.10 | | 6.10 | 6.10 | 6.10 | 6.10 | | | | | | |
| | Grand Total SSA Budget for 2004-05 = | | 1653.64 | 1653.64 | 1653.64 | 100.00% | 77.09 | | 1653.64 | 1653.64 | 1653.64 | 1653.64 | | | | | | |

Management Cost Budget = 50.00 Lakhs
 Management Cost to % → 3.1%
 Civil works Fresh Plan Budget = 810.25 Lakhs
 Civil works to % → 32.1%

| S No | Activities | Ord Cost | Approved AWP'd 2003-04 including 1003-04 | | Achievement of 1003-04 | | Utilization | Balance | | Programs | | | | Approved | | | | Remarks |
|---|---|----------|--|--------|------------------------|--------|-------------|---------|--------|----------|-----|---------|--------|----------|--------|---------|-----|---------|
| | | | 1003-04 | | Phy | Fin | | Phy | Fin | 2004-01 | | 2004-01 | | 2004-01 | | 2004-01 | | |
| | | | Phy | Fin | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| Basic Resource Centre | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.112000 | 9 | 1.13 | 9 | 1.13 | 100.00% | | | | | 9 | 1.13 | 9 | 1.13 | | | |
| 6 | Meeting, TA | 0.000000 | 9 | 0.54 | 9 | 0.54 | 100.00% | | | | | 9 | 0.54 | 9 | 0.54 | | | |
| 7 | TLM Grant | 0.000000 | 9 | 0.45 | 9 | 0.45 | | 0.45 | | | | 9 | 0.45 | 9 | 0.45 | | | |
| 8 | Other (if any) | 0.000000 | | | | | | | | | | | | | | | | |
| | Sub Total - BRC | | | 2.12 | | 1.01 | 79.72% | 0.45 | | | | 18 | 2.57 | 18 | 2.57 | | | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CAC in cluster (as per 1003-04) | 0.000000 | 180 | 129.60 | | 108.87 | 82.31% | 180 | 129.60 | | | 180 | 129.60 | 180 | 129.60 | | | |
| 2 | Salary of RP-1 | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.012000 | 207 | 3.18 | 207 | 3.18 | 100.00% | | | | | 207 | 3.18 | 207 | 3.18 | | | |
| 5 | Meeting, TA | 0.012000 | 207 | 4.97 | 207 | 4.97 | 100.00% | | | | | 207 | 4.97 | 207 | 4.97 | | | |
| 6 | TLM Grant | 0.010000 | 207 | 2.07 | 207 | 2.07 | 100.00% | | | | | 207 | 2.07 | 207 | 2.07 | | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 141.81 | | 118.88 | 83.83% | 39.60 | | | | 396 | 262.81 | 396 | 262.81 | | | |
| CIVIL Works | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 1.00 | 297 | 401.50 | | 290.00 | 71.87% | 297 | 401.50 | | | 297 | 401.50 | 297 | 401.50 | | | |
| 2 | School Buildings for Upgraded P.M.S in P | 1.00 | 297 | 401.50 | | 185.00 | 47.20% | 297 | 401.50 | | | 297 | 401.50 | 297 | 401.50 | | | |
| 3 | Additional Rooms (PS) | 0.00 | 17 | 17.00 | | 17.00 | 100.00% | | | | | 17 | 17.00 | 17 | 17.00 | | | |
| 4 | Upper Primary School Buildings | 0.00 | 10 | 32.75 | | 0.00 | 0.00% | 10 | 32.75 | | | 10 | 32.75 | 10 | 32.75 | | | |
| 5 | Additional Rooms (MS) | 0.00 | 72 | 54.00 | | 72.00 | 100.00% | | | | | 72 | 54.00 | 72 | 54.00 | | | |
| 6 | Kitchen Slabs for M.D.M | 0.75 | | | | | | | | | | | | | | | | |
| 7 | CRC Additional Rooms | 0.00 | 06 | 12.75 | | 06.00 | 47.14% | 06 | 12.75 | | | 06 | 12.75 | 06 | 12.75 | | | |
| 8 | Teacher's Mess (PS) | 0.00 | | | | | | | | | | | | | | | | |
| 9 | Drinking Water Facilities (PS) | 0.00 | 78 | 3.95 | | 78.00 | 100.00% | | | | | 78 | 3.95 | 78 | 3.95 | | | |
| 10 | Toilet/Urinal (MS) | 0.00 | 80 | 28.55 | | 80.00 | 100.00% | | | | | 80 | 28.55 | 80 | 28.55 | | | |
| 11 | Drinking Water Facilities (MS) | 0.00 | 9 | 28.55 | | 9.00 | 100.00% | | | | | 9 | 28.55 | 9 | 28.55 | | | |
| 12 | BRC Buildings | 0.00 | | | | | | | | | | | | | | | | |
| | Sub Total - Civil Works | | | 821.80 | | 478.10 | 58.20% | 642.00 | | | | 642 | 821.80 | 642 | 821.80 | | | |
| Interventions for Opt of School Children | | | | | | | | | | | | | | | | | | |
| 1 | CCS Centre (P) | 0.112000 | 47 | 14.60 | | 47.00 | 100.00% | | | | | 47 | 14.60 | 47 | 14.60 | | | |
| 2 | Non-Building Bridge Course | 0.112000 | | | | | | | | | | | | | | | | |
| 3 | Management of Madhya | 0.000000 | 122 | 5.92 | | 0.00 | 0.00% | 122 | 5.92 | | | 122 | 5.92 | 122 | 5.92 | | | |
| 4 | Non-Building Dev Centre for Urban Area | 0.000000 | | | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 19.52 | | 47.00 | 46.27% | 162 | | | | 162 | 19.52 | 162 | 19.52 | | | |
| Free Text Book | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.000000 | 100000 | 34.00 | | 100000 | 100.00% | | | | | 100000 | 34.00 | 100000 | 34.00 | | | |
| 2 | Free Text Book (UPS) | 0.000000 | 30000 | 7.35 | | 30000 | 100.00% | | | | | 30000 | 7.35 | 30000 | 7.35 | | | |
| | Sub Total - FTB | | | 41.35 | | 130000 | 100.00% | | | | | 130000 | 41.35 | 130000 | 41.35 | | | |
| Innovative Activities | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0.000000 | | | | | | | | | | | | | | | | |
| 2 | FCCA/ASK | 0.000000 | 374 | 11.42 | | 374 | 100.00% | | | | | 374 | 11.42 | 374 | 11.42 | | | |
| 3 | Model Cluster/Inb Education | | | | | | | | | | | | | | | | | |
| 4 | SCST (District Specific Innovation) | | 74 | 15.00 | | 74 | 100.00% | | | | | 74 | 15.00 | 74 | 15.00 | | | |
| 5 | Computer Education | 0.012000 | | | | | | | | | | | | | | | | |
| 6 | Others (School Library) | | | | | | | | | | | | | | | | | |
| | Sub Total - Innovation | | | 26.42 | | 150 | 58.00% | 132 | | | | 132 | 26.42 | 132 | 26.42 | | | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | |
| 1 | IID | 0.011000 | 1020 | 0.12 | | 1020 | 100.00% | | | | | 1020 | 0.12 | 1020 | 0.12 | | | |
| Management Grant | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.000000 | 147 | 7.35 | | 147 | 100.00% | | | | | 147 | 7.35 | 147 | 7.35 | | | |
| 2 | Upper Primary | | | | | | | | | | | | | | | | | |
| | Sub Total - Management Grant | | | 7.35 | | 147 | 100.00% | | | | | 147 | 7.35 | 147 | 7.35 | | | |
| Management and MIS | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | | | | | | | | | | | | | | | | |
| 2 | Strengthening of MIS | | | | | | | | | | | | | | | | | |
| 3 | BRC Prof Fee | | | | | | | | | | | | | | | | | |
| | Sub Total - Management Cost | | | 15.60 | | 150 | 85.00% | 0.00 | | | | 150 | 15.60 | 150 | 15.60 | | | |

District GUNA

| S No | Activities | Und Utilized AWP&B 2004-05 including 2003-04 | Achievement of 2003-04 | | | Utilization % | Balance | | Proposed | | | | Approved | | | | Remarks | | | | |
|---|--------------------------------|--|------------------------|----------------|---------------|---------------|----------------|--------|-----------------------|---------------|------------------------|----------------|---------------------|----------------|-----------------------|--------|---------|------------------------|---------|---------------------|-----|
| | | | Phy | Fin | Phy | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 3480 | 48.72 | 3480 | 79.37 | 80.20% | | 19.35 | | | 3465 | 48.51 | 3465 | 48.51 | | | 3465 | 48.51 | 3465 | 48.51 | |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 1645 | 32.80 | 1645 | 32.80 | 100.00% | | | | 2633 | 52.56 | 2633 | 52.66 | | | 2633 | 52.66 | 2633 | 52.66 | | |
| 2 | Upper Primary | 1795 | 35.90 | 1795 | 35.90 | 100.00% | | | | 785 | 15.70 | 785 | 15.70 | | | 785 | 15.70 | 785 | 15.70 | | |
| | Sub Total - School Grant | 3440 | 68.70 | 3440 | 68.70 | 100.00% | | | | 3418 | 68.26 | 3418 | 68.36 | | | 3418 | 68.36 | 3418 | 68.36 | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 574 | 28.57 | 574 | 28.57 | 31.12% | 393 | 77 | | 7344 | 36.72 | 7344 | 36.72 | | | 7344 | 36.72 | 7344 | 36.72 | | |
| 2 | Upper Primary | 1795 | 35.90 | 1795 | 35.90 | 100.00% | | | | 2420 | 14.10 | 2420 | 14.10 | | | 2420 | 14.10 | 2420 | 14.10 | | |
| | Sub Total - Teacher's Grant | 2569 | 54.47 | 2569 | 54.47 | 84.65% | 393 | 77 | | 9764 | 50.82 | 9764 | 50.82 | | | 9764 | 50.82 | 9764 | 50.82 | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 71 | 27.26 | 161 | 117.80 | 29.54% | 172 | 100.10 | | 228 | 208.35 | 526 | 278.35 | | | 924 | 162.05 | 924 | 162.05 | | |
| 2 | Upper Primary | 730 | 162.75 | 78.48 | 48.22% | 730 | 34.28 | | | 498 | 153.95 | 476 | 153.06 | | | 498 | 119.07 | 498 | 119.07 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | 460.83 | 198.28 | 42.81% | | 264.38 | | | | 361.44 | | 361.44 | | | | 361.44 | | 361.44 | | |
| Teacher Salary (Reverting) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 993 | 148.95 | 1154 | 89.09 | 59.81% | -161 | 58.86 | | 1184 | 348.20 | 1154 | 346.20 | | | 1154 | 346.20 | 1154 | 346.20 | | |
| 2 | Upper Primary | 478 | 199.82 | 945 | 199.82 | 100.00% | -468 | | | 288 | 406.56 | 968 | 406.56 | | | 968 | 406.56 | 968 | 406.56 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | 348.87 | 289.81 | 82.84% | | 99.88 | | | | 752.76 | | 752.76 | | | | 752.76 | | 752.76 | | |
| | Total - Teacher's Salary | | 809.70 | 488.09 | 59.85% | | 324.26 | | | | 1114.20 | | 1114.20 | | | | 1114.20 | | 1114.20 | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 793 | 91.30 | 204 | 20.36 | 20.50% | 789 | 78.94 | 769 | 78.94 | 47 | 4.70 | 836 | 83.64 | 769 | 78.94 | 47 | 4.70 | 836 | 83.64 | |
| 2 | TLE-New UPS | 484 | 121.00 | | | | 484 | 121.00 | 484 | 121.00 | 1 | 0.25 | 485 | 121.25 | 484 | 121.00 | 1 | 0.25 | 485 | 121.25 | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | 220.30 | 20.36 | 9.24% | | 199.94 | | 199.94 | | 4.95 | | 204.89 | | 199.94 | | 4.95 | | 204.89 | | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 3859 | 43.15 | 2275 | 31.84 | 73.80% | 1684 | 11.30 | | 2772 | 36.81 | 2772 | 36.81 | | | 8254 | 115.56 | 8254 | 115.56 | | |
| 2 | New Recruit | 968 | 13.55 | 12 | 0.25 | 1.86% | 956 | 13.30 | | 1379 | 27.51 | 1329 | 27.91 | | | 1329 | 27.91 | 1329 | 27.91 | | |
| 3 | Untrained | 300 | 10.56 | 377 | 10.56 | 100.00% | -77 | | | 450 | 12.60 | 450 | 12.60 | | | 450 | 12.60 | 450 | 12.60 | | |
| 4 | Distance Education | 135 | 0.57 | | | | 135 | 0.57 | | 450 | 1.85 | 450 | 1.09 | | | 450 | 1.89 | 450 | 1.89 | | |
| 5 | Others/Headstart Training | 529 | 13.91 | 448 | 6.27 | 45.05% | 380 | 7.04 | | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | 81.74 | 44.8 | 46.92 | 59.85% | | 32.82 | | | 81.21 | | 81.21 | | | | 81.21 | | 81.21 | | |
| Community Mobilization | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 3356 | 8.05 | 3356 | | | | | | 15760 | 9.46 | 15760 | 9.46 | | | 15760 | 9.46 | 15760 | 9.46 | | |
| Grand Total SSA Budget for 2004-05 = | | | 1582.03 | 1538.09 | 59.57% | | 1043.94 | | | 850.04 | 3829.39 | 3678.43 | 8881 | 1029.39 | 3678.43 | | | | | | |

Management Cost Budget = 87.22 Lakhs 2.32%
 Management Cost in % → 3.2%
 Civilworks Fresh Plan Budget = 1009.75 Lakhs 39.5%
 Civilworks in % → 33.3%

District : Dhar

| S.No | Activities | Unit Cost | Approved AWP&B 2004-05 including 2003-04 | | Achievement of 2003-04 | | % Utilization | Balance | | Rs. in Lakhs | | | | Number | | |
|--|--|-----------|--|--------|------------------------|--------|---------------|---------|--------|-----------------------|--------|---------------------------------|--------|--------|---------------------|--------|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Approved Fresh Proposal 2004-05 | | | Total AWP&B 2004-05 | |
| | | | | | | | | | | Phy | Fin | Phy | Fin | | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12000 | 13 | 1.63 | 13 | 7.03 | 432.85% | | 0.41 | | 13 | 1.63 | | 13 | 1.63 | |
| 6 | Meeting, TA | 0.00000 | 13 | 0.75 | 13 | | | | 0.75 | | 13 | 0.75 | | 13 | 0.75 | |
| 7 | T.M. Grant | 0.00000 | 13 | 0.64 | 13 | | | | 0.64 | | 13 | 0.64 | | 13 | 0.64 | |
| 8 | Other (If any) | 0.10000 | | | | | | | | | 13 | 1.20 | | 13 | 1.20 | |
| | Sub Total - BRC | | | 3.00 | | 7.03 | 230.13% | | 2.30 | | 46 | 4.30 | | 46 | 4.30 | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs (15 Blocks per 20 Blocks per Block) | 0.00000 | 200 | 187.23 | | 1.90 | 0.90% | 200 | 185.00 | | 200 | 187.23 | | 200 | 187.23 | |
| 2 | Salary of RP-1 | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.02500 | 150 | 2.91 | 150 | 3.00 | 100.00% | | | | 150 | 2.91 | | 150 | 2.91 | |
| 5 | Meeting, TA | 0.02000 | 150 | 3.72 | 150 | 3.72 | 100.00% | | | | 150 | 3.72 | | 150 | 3.72 | |
| 6 | T.M. Grant | 0.01000 | 150 | 1.50 | 150 | 1.50 | 100.00% | | | | 150 | 1.50 | | 150 | 1.50 | |
| 7 | Other (If any) | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 190.33 | | 16.72 | 8.47% | | 185.00 | | 300 | 298.73 | | 300 | 298.73 | |
| Civil Works | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 514 | 77.72 | | 134.30 | 17.94% | 514 | 632.70 | 514 | 632.70 | 136 | 278.09 | 650 | 910.79 | |
| 2 | School Buildings for Upgrading RGS to PS | 0.00 | | | | | | | | | | | | | | |
| 3 | Additional Rooms (PS) | 0.00 | 20 | | | 22 | | | | | | 20 | 45.00 | 40 | 45.00 | |
| 4 | Upper Primary School Buildings | 0.00 | | | | | | | | | | | | | | |
| 5 | Additional Rooms (MS) | 0.00 | 125 | 25.75 | | 22 | 47.30% | 100 | 7.62 | 100 | 7.62 | 25 | 27.50 | 125 | 30.32 | |
| 6 | Additional Rooms for STD | 0.00 | | | | | | | | | | | | | | |
| 7 | MSRC Additional Rooms | 0.00 | | | | | | | | | | | | | | |
| 8 | Toilet/Urinal (PS) | 0.00 | 200 | 3.00 | | 30 | | 00 | 3.00 | 00 | 3.00 | 00 | 3.00 | 00 | 3.00 | |
| 9 | Drinking Water Facilities (PS) | 0.00 | | | | | | | | | | | | | | |
| 10 | Toilet/Urinal (MS) | 0.00 | 200 | 7.50 | | 50 | | 100 | 7.50 | 100 | 7.50 | 20 | 7.50 | 120 | 7.50 | |
| 11 | Drinking Water Facilities (MS) | 0.00 | 100 | 20.00 | | | | 100 | 20.00 | 100 | 20.00 | 100 | 20.00 | 100 | 20.00 | |
| 12 | BRC Buildings | 3.00 | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | | 607.81 | | 206.22 | 22.37% | | 607.80 | | 661.50 | 172.89 | | 834.39 | | |
| Intervention for Out of School Children | | | | | | | | | | | | | | | | |
| 1 | RGS Centre (P) | 0.17000 | 270 | 60.60 | | 71.00 | 81.00% | | 13.60 | | 270 | 60.60 | | 270 | 60.60 | |
| 2 | New Residential Bridge Centre | 0.10000 | | | | | | | | | | | | | | |
| 3 | Modernization of Madrasg | 0.01000 | 100 | 3.00 | | 00 | | 700 | 0.00 | | 00 | 3.72 | | 00 | 3.72 | |
| 4 | New Health Care Centre for Urban Area | 0.33000 | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 63.60 | | 71.00 | 73.97% | | 22.32 | | 270 | 64.32 | | 270 | 64.32 | |
| Free Test Book | | | | | | | | | | | | | | | | |
| 1 | Free Test Book (P) | 0.00000 | 181170 | 90.50 | 243750 | 10.31 | 88.90% | | 1.00 | | 181170 | 90.50 | | 181170 | 90.50 | |
| 2 | Free Test Book (MS) | 0.00000 | 42070 | 31.29 | 73570 | 34.52 | 84.80% | 10907 | 18.71 | | 42070 | 31.29 | | 42070 | 31.29 | |
| | Sub Total - FTR | | | 121.79 | | 178.27 | 86.94% | | 11.71 | | 223240 | 121.79 | | 223240 | 121.79 | |
| Innovative Activities | | | | | | | | | | | | | | | | |
| 6 | Residential Camp | 0.23000 | | | | | | | | | | | | | | |
| 1 | ECC/SSKs | 0.00000 | | | | | | | | | | | | | | |
| 2 | Model Cluster/Girls Education | 0.20000 | 170 | 15.21 | | 4.00 | 29.94% | 270 | 10.30 | | 25 | 7.50 | | 25 | 7.50 | |
| 3 | SCAT (District Specific Innovation) | | | | | | | | | | | | | | | |
| 4 | Computer Education | | 70 | 15.70 | 65 | 4.62 | 30.70% | 10 | 10.30 | 10 | 10.30 | 7 | 15.00 | 17 | 15.00 | |
| 5 | Others (School Library) | 0.01000 | | | | | | | | | | | | | | |
| | Sub Total - Innovation | | | 30.91 | | 0.11 | 36.30% | | 20.60 | | 10.30 | 41.20 | | 10.30 | 41.20 | |
| Children with Special Needs | | | | | | | | | | | | | | | | |
| 1 | ITED | 0.01000 | 3111 | 12.41 | | | | 3111 | 12.40 | | 321 | 11.00 | 921.30 | 11.00 | 921.30 | 11.00 |
| Maintenance Grant | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.05000 | 2162 | 128.79 | 1707 | 84.30 | 81.72% | 205 | 18.70 | | 2162 | 128.10 | 2162 | 128.10 | 2162 | 128.10 |
| 2 | Upper Primary | 0.00000 | 407 | 25.71 | 304 | 15.70 | 79.81% | 97 | 0.80 | | 407 | 20.10 | 407 | 20.10 | 407 | 20.10 |
| | Sub Total - Maintenance Grant | | | 154.50 | | 100.00 | 80.81% | | 19.50 | | 2569 | 148.20 | | 2569 | 148.20 | |
| Management and MTS | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | 1 | 10.71 | 1 | 10.00 | 73.30% | | 3.00 | | 1 | 23.00 | | 1 | 23.00 | |
| 2 | Strengthening of MTS | | 1 | 0.47 | 1 | 7.30 | 50.83% | | 1.00 | | 1 | 0.47 | | 1 | 0.47 | |
| 3 | MTC Prof Fee | 0.00 | | | | | | | | | 13 | 65.00 | | 13 | 65.00 | |
| | Sub Total - Management Cost | | | 11.18 | | 7.30 | 65.30% | | 4.00 | | 14 | 88.47 | | 14 | 88.47 | |

District Dhar

Rs. in Lakhs

Rs. in Lakhs

| S.No. | Activities | Unit Cost Approved AWP&B 2004-05 including | | Achievement of 2004-05 | | % Utilization | Balance | | Proposed | | | | Approved | | | | Remarks | | | | |
|--------------------------------------|-----------------------------|--|------|------------------------|--------|---------------|---------|--------|-----------------------|--------|------------------------|--------|---------------------|---------|-----------------------|--------|---------|------------------------|-------|---------------------|--------|
| | | 2004-05 | | 2004-05 | | | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 3893 | 54.50 | 3893 | 13.04 | 23.92% | | 41.46 | | | 3894 | 54.52 | 3894 | 54.52 | | 3894 | 54.52 | 3894 | 54.52 | |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.01000 | 1600 | 17.72 | 17.72 | 100.00% | | 117 | 2.14 | | | 21.03 | 56.56 | 23.13 | 56.56 | | 2033 | 58.66 | 2933 | 58.66 | |
| 2 | Upper Primary | 0.02100 | 600 | 11.48 | 84.00 | | | | | | | 11.54 | 11.54 | 14.03 | 14.03 | | 682 | 13.64 | 682 | 13.64 | |
| Sub Total - School Grant | | | | 51.34 | | 49.20 | 95.83% | | 2.14 | | | 72.30 | | 72.30 | | | | 72.30 | | 72.30 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 5035 | 25.18 | 3750 | 18.80 | 74.68% | 1275 | 6.38 | | | 7482 | 37.41 | 7482 | 37.41 | | 7482 | 37.41 | 7482 | 37.41 | |
| 2 | Upper Primary | 0.00400 | 2471 | 12.36 | 11.44 | 5.74 | 48.46% | 1323 | 6.62 | | | 2806 | 14.03 | 2906 | 14.03 | | 2806 | 14.03 | 2806 | 14.03 | |
| Sub Total - Teacher's Grant | | | | 37.53 | | 24.54 | 65.39% | | 12.99 | | | 51.44 | | 51.44 | | | | 51.44 | | 51.44 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02900 | 1047 | 14.19 | 459 | 263.69 | 83.95% | 548 | 50.42 | | | 1146 | 257.85 | 1146 | 257.85 | | 1146 | 200.55 | 1146 | 200.55 | |
| 2 | Upper Primary | 0.01400 | 743 | 54.72 | 38.27 | 71.50% | | 243 | 15.22 | | | 165 | 51.98 | 165 | 51.98 | | 165 | 40.43 | 165 | 40.43 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| Sub Total - New Teachers | | | | 387.62 | | 301.95 | 82.14% | | 65.66 | | | 309.83 | | 309.83 | | | | 309.83 | | 309.83 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 1047 | 157.05 | 157.05 | 125.28 | 79.76% | -459 | 31.79 | | | 1506 | 451.80 | 1506 | 451.80 | | 1506 | 451.80 | 1506 | 451.80 | |
| 2 | Upper Primary | 0.03500 | 166 | 69.72 | 25.1 | 20.21 | 40.46% | -100 | 41.51 | | | 328 | 136.92 | 328 | 136.92 | | 328 | 136.92 | 328 | 136.92 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| Sub Total - Old Teachers | | | | 226.77 | | 153.47 | 87.88% | | 73.30 | | | 588.72 | | 588.72 | | | | 588.72 | | 588.72 | |
| Total - Teacher's Salary | | | | 594.39 | | 455.42 | 76.62% | | 138.97 | | | 898.55 | | 898.55 | | | | 898.55 | | 898.55 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 1047 | 104.70 | | | | 1047 | 104.70 | 1047 | 104.70 | 279 | 27.90 | 1326 | 132.60 | 1047 | 104.70 | 279 | 27.90 | 1326 | 132.60 |
| 2 | TLE-New UPS | 0.25000 | 163 | 40.75 | | | | 163 | 40.75 | 163 | 40.75 | 1 | 0.25 | 164 | 41.00 | 163 | 40.75 | 1 | 0.25 | 164 | 41.00 |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| Sub Total - TLE | | | | 145.45 | | | | 145.45 | | 145.45 | | 28.15 | | 173.60 | | 145.45 | | 28.15 | | 173.60 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 3453 | 37.06 | 330 | 4.73 | 12.76% | 3115 | 32.33 | | | 2804 | 39.26 | 2804 | 39.26 | | 8338 | 116.73 | 8338 | 116.73 | |
| 2 | New Recruit | 0.02100 | 328 | 4.56 | 48 | 1.00 | 21.91% | 278 | 3.58 | | | 165 | 3.47 | 165 | 3.47 | | 165 | 3.47 | 165 | 3.47 | |
| 3 | Untrained | 0.02800 | 300 | 10.56 | | | | 300 | 10.56 | | | 450 | 12.60 | 450 | 12.60 | | 450 | 12.60 | 450 | 12.60 | |
| 4 | Distance Education | 0.00418 | 195 | 0.82 | 195 | 0.82 | 100.00% | | | | | 450 | 1.89 | 450 | 1.89 | | 450 | 1.89 | 450 | 1.89 | |
| 5 | Others/ Headstart Training | 0.01480 | 620 | 10.42 | 113 | 1.58 | 15.17% | 507 | 8.84 | | | | | | | | | | | | |
| Sub Total - Teacher's Training | | | | 63.42 | | 8.13 | 12.81% | | 55.29 | | | 57.21 | | 57.21 | | | | 57.21 | | 57.21 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 3754 | 9.01 | 3754 | | | | 9.01 | | | 15510 | 9.31 | 15510 | 9.31 | | 15510 | 9.31 | 15510 | 9.31 | |
| Grand Total SSA Budget for 2004-05 = | | | | 2470.54 | | 1095.68 | 44.35% | | 1374.86 | | | 837.41 | | 2537.71 | | 837.41 | | 2537.71 | | 3375.12 | |

Management Cost Budget = 25.08 Lakhs
 Management Cost in % → 3.7%
 Civilworks Fresh Plan Budget = 872.00 Lakhs
 Civilworks in % → 26.5%

District SHAHDOL

| Sl. No. | Activities | Unit Cost | Approved AWP&B 2003-04 including Spillover | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed | | | | | | Remarks | | | | | | |
|---|--------------------------------------|-----------|--|---------|------------------------|---------|---------------|---------|---------|-----------------------|-----|------------------------|---------|---------------------|---------|---------|-----------------------|---------|------------------------|---------|---------------------|--------|
| | | | 2003-04 | | 2003-04 | | | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | | | | |
| 4 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 5 | Contingency Grant | 0.12000 | 2 | 131 | 1 | 257 | 278 | 111% | -144 | | | 1 | 113 | 31 | 113 | | | 3 | 113 | 31 | 144 | |
| 6 | Meeting TA | 0.00000 | 31 | 2541 | 31 | 2541 | 100 | 0.00 | 0.24 | | | 9 | 0.34 | 91 | 0.34 | | | 9 | 0.34 | 91 | 0.24 | |
| 7 | TLM Grant | 0.00000 | 31 | 2151 | 31 | 2151 | 100 | 0.00 | | | | 9 | 0.45 | 81 | 0.45 | | | 9 | 0.45 | 81 | 0.45 | |
| 8 | Other (if any) | 0.17000 | | | | | | | | | | 2 | 0.39 | 84 | 0.39 | | | 6 | 0.70 | 84 | 0.39 | |
| | Sub Total - BRC | | | 212 | | 311 | 138 | 88% | -1.28 | | | | 3.02 | 242 | 3.02 | | | 3 | 3.02 | 242 | 1.02 | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CACs | 0.00000 | 150 | 150.00 | 150 | 150.00 | 100 | 0.00 | 150 | 150.00 | | 150 | 150.00 | 150 | 150.00 | | | 150 | 150.00 | 150 | 150.00 | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | | | | |
| 3 | Furniture Grant | | | | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.02400 | 150 | 4.20 | 150 | 4.20 | 100 | 0.00 | | | | 150 | 4.20 | 150 | 4.20 | | | 150 | 4.20 | 150 | 4.20 | |
| 5 | Meeting TA | 0.02400 | 150 | 4.03 | 150 | 4.03 | 100 | 0.00 | | | | 150 | 4.03 | 150 | 4.03 | | | 150 | 4.03 | 150 | 4.03 | |
| 6 | TLM Grant | 0.01000 | 150 | 1.50 | 150 | 1.50 | 100 | 0.00 | | | | 150 | 1.50 | 150 | 1.50 | | | 150 | 1.50 | 150 | 1.50 | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - CRC | | | 321 | | 321 | 17 | 87% | 118.78 | | | | 182.71 | 182.71 | | | | 182.71 | 182.71 | 182.71 | 182.71 | |
| Civil Works | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 120 | 240.00 | 117 | 234.00 | 97.5% | 6.00 | 120 | 240.00 | 120 | 240.00 | 120 | 240.00 | 120 | 240.00 | | | 120 | 240.00 | 120 | 240.00 |
| 2 | School Buildings for Upgraded FGS | 2.00 | 120 | 240.00 | 120 | 240.00 | 100 | 0.00 | 120 | 240.00 | 120 | 240.00 | 120 | 240.00 | 120 | 240.00 | | | 120 | 240.00 | 120 | 240.00 |
| 3 | Additional Rooms (PS) | 0.00 | 12 | 0.00 | 12 | 0.00 | 100 | 0.00 | | | | | | | | | | | | | | |
| 4 | Upper Primary School Buildings | 1.00 | 120 | 120.00 | 120 | 120.00 | 100 | 0.00 | | | | | | | | | | | | | | |
| 5 | Additional Rooms (MS) | 0.00 | 12 | 0.00 | 12 | 0.00 | 100 | 0.00 | | | | | | | | | | | | | | |
| 6 | Kitchen Nests for MDM | 0.20 | 120 | 24.00 | 120 | 24.00 | 100 | 0.00 | | | | | | | | | | | | | | |
| 7 | CRC Additional Rooms | 0.75 | 120 | 90.00 | 120 | 90.00 | 100 | 0.00 | | | | | | | | | | | | | | |
| 8 | Toilet/Urinals (PS) | 0.00 | 06 | 0.00 | 06 | 0.00 | 100 | 0.00 | | | | | | | | | | | | | | |
| 9 | Drinking Water Facilities (PS) | 0.10 | 120 | 12.00 | 120 | 12.00 | 100 | 0.00 | | | | | | | | | | | | | | |
| 10 | Toilet/Urinals (MS) | 0.00 | 70 | 0.00 | 70 | 0.00 | 100 | 0.00 | | | | | | | | | | | | | | |
| 11 | Drinking Water Facilities (MS) | 0.30 | 111 | 33.30 | 111 | 33.30 | 100 | 0.00 | 111 | 33.30 | 111 | 33.30 | 111 | 33.30 | 111 | 33.30 | | | 111 | 33.30 | 111 | 33.30 |
| 12 | BRC Buildings | 5.50 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Civilworks | | | 847.73 | | 789.81 | 24 | 19% | 887.84 | 538.18 | | 872.90 | 1720.63 | 558.19 | 872.90 | | | 558.19 | 872.90 | 1720.63 | 887.84 | |
| Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | |
| 1 | FGS Centre (P) | 0.17500 | 120 | 21.00 | 120 | 21.00 | 100 | 0.00 | 21.00 | 21.00 | | 21.00 | 21.00 | 21.00 | 21.00 | | | 21.00 | 21.00 | 21.00 | 21.00 | |
| 2 | Non-Residential Bridge Course | 0.17500 | | | | | | | | | | | | | | | | | | | | |
| 3 | Modernisation of Madaras | 0.04100 | 75 | 3.08 | 75 | 3.08 | 100 | 0.00 | 3.08 | 3.08 | | 3.08 | 3.08 | 3.08 | 3.08 | | | 3.08 | 3.08 | 3.08 | 3.08 | |
| 4 | Age Harmon Dev Centre Inr Urban Area | 0.32000 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - AIE | | | 42.18 | | 42.18 | 28 | 66% | 31.08 | 38.18 | | 38.18 | 120.19 | 38.18 | 120.19 | | | 38.18 | 120.19 | 120.19 | 42.18 | |
| Free Text Book | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (P) | 0.00935 | 125502 | 1187.55 | 125502 | 1187.55 | 100 | 0.00 | 1187.55 | 1187.55 | | 1187.55 | 1187.55 | 1187.55 | 1187.55 | | | 1187.55 | 1187.55 | 1187.55 | 1187.55 | |
| 2 | Free Text Book (UPS) | 0.00070 | 84547 | 5.92 | 84547 | 5.92 | 100 | 0.00 | 5.92 | 5.92 | | 5.92 | 5.92 | 5.92 | 5.92 | | | 5.92 | 5.92 | 5.92 | 5.92 | |
| | Sub Total - FTB | | | 122.87 | | 124.87 | 100 | 0.00 | 124.87 | 124.87 | | 124.87 | 124.87 | 124.87 | 124.87 | | | 124.87 | 124.87 | 124.87 | 124.87 | |
| Innovative Activity | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Residential Camp | 0.31500 | | | | | | | | | | | | | | | | | | | | |
| 2 | FCI FASAs | 0.00000 | | | | | | | | | | | | | | | | | | | | |
| 3 | Model Cluster/Girls Education | 0.10000 | 1367 | 13.67 | 1367 | 13.67 | 100 | 0.00 | 13.67 | 13.67 | | 13.67 | 13.67 | 13.67 | 13.67 | | | 13.67 | 13.67 | 13.67 | 13.67 | |
| 4 | SC/ST (District Specific Innovation) | | | | | | | | | | | | | | | | | | | | | |
| 5 | Computer Education | | | | | | | | | | | | | | | | | | | | | |
| 6 | Others (School Library) | 0.01500 | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Innovation | | | 28.19 | | 28.19 | 18 | 18% | 23.82 | 19.47 | | 19.47 | 48.79 | 61.25 | 19.47 | 48.79 | | | 48.79 | 61.25 | 61.25 | |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | | | | |
| 1 | ICED | 0.01200 | 5068 | 60.82 | 5068 | 60.82 | 100 | 0.00 | 60.82 | 60.82 | | 60.82 | 60.82 | 60.82 | 60.82 | | | 60.82 | 60.82 | 60.82 | 60.82 | |
| Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.01000 | 2215 | 22.15 | 2215 | 22.15 | 100 | 0.00 | 22.15 | 22.15 | | 22.15 | 22.15 | 22.15 | 22.15 | | | 22.15 | 22.15 | 22.15 | 22.15 | |
| 2 | Upper Primary | 0.05000 | 256 | 12.80 | 256 | 12.80 | 100 | 0.00 | 12.80 | 12.80 | | 12.80 | 12.80 | 12.80 | 12.80 | | | 12.80 | 12.80 | 12.80 | 12.80 | |
| | Sub Total - Maintenance Grant | | | 122.55 | | 122.55 | 100 | 0.00 | 35.95 | 35.95 | | 35.95 | 35.95 | 35.95 | 35.95 | | | 35.95 | 35.95 | 35.95 | 35.95 | |
| Management and MIS | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZSK | | | | | | | | | | | | | | | | | | | | | |
| 2 | Strengthening of MIS | | | | | | | | | | | | | | | | | | | | | |
| 3 | BRC Profiles | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Management and MIS | | | 19.45 | | 19.45 | 77 | 30% | 6.48 | 88.62 | | 88.62 | 94.63 | 88.62 | 94.63 | | | 88.62 | 94.63 | 94.63 | 94.63 | |

| S.No. | Activities | Unit Code | Approved AWP&B 2001-04 including spill over | | Achievement of 2001-04 | | % Utilization | Balance | | Proposed | | | | Approved | | | | | |
|-----------------------------------|--------------------------------------|-----------|---|--------|------------------------|---------|---------------|---------|--------|------------------------|--------|---------------------|---------|-----------------------|---------|------------------------|-------|---------------------|-------|
| | | | 2001-04 | | 2001-04 | | | 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01480 | 3531 | 49.43 | 3531 | 28.63 | 57.33% | 70.86 | | | 3589 | 50.25 | 3589 | 50.25 | | | 3589 | 50.25 | |
| School Grant | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.01000 | 15.40 | | 15.40 | | | | | | 20.40 | | 20.40 | | | | 20.40 | | |
| 2 | Upper Primary | 0.01000 | 8.12 | | 8.12 | | | | | | 11.40 | | 11.40 | | | | 11.40 | | |
| | Sub Total - School Grant | | 47.40 | | 47.40 | | 97.70% | | | | 31.80 | | 31.80 | | | | 31.80 | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.01000 | 30.09 | 42.41 | 2.20 | 37.77 | 125% | | | | 36.53 | | 36.53 | | | | 36.53 | | |
| 2 | Upper Primary | 0.01000 | 20.22 | 10.11 | 1192 | 5.90 | 29.15% | 4.32 | | | 23.69 | 11.85 | 23.69 | 11.85 | | | 23.69 | 11.85 | |
| | Sub Total - Teacher's Grant | | 40.20 | | 25.61 | 73.80% | | 10.53 | | | 48.37 | 48.37 | 48.37 | | | | 48.37 | 48.37 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 1034 | 310.20 | 222 | 125.33 | 43.53% | 809 | 124.87 | | 1045 | 323.57 | 1045 | 323.60 | | | 1045 | 323.60 | |
| 2 | Upper Primary | 0.01500 | 358 | 30.99 | | 3.58 | 4.14% | 3.48 | 6.64 | | 358 | 116.11 | 358 | 116.35 | | | 358 | 116.35 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 391.19 | | 138.60 | 35.45% | 752.51 | | | | 347.85 | | 347.85 | | | | 347.85 | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 1034 | 155.10 | 1266 | 141.60 | 91.30% | -232 | 13.50 | | 1266 | 379.60 | 1266 | 379.80 | | | 1266 | 379.80 | |
| 2 | Upper Primary | 0.01500 | 220 | 92.40 | 272 | 49.14 | 53.16% | 52 | 43.26 | | 468 | 196.55 | 468 | 196.96 | | | 468 | 196.96 | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | 247.50 | | | 190.74 | 77.07% | 56.78 | | | | 576.36 | | 576.36 | | | | 576.36 | |
| | Total - Teacher's Salary | | 638.89 | | | 329.42 | 51.58% | 309.27 | | | | 924.21 | | 924.21 | | | | 924.21 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 1034 | 103.40 | 987 | 58.70 | 95.45% | 47 | 4.70 | 47 | 4.70 | 127 | 12.70 | 174 | 17.40 | 47 | 4.70 | 127 | 12.70 |
| 2 | TLE-New UPS | 0.15000 | 234 | 58.50 | 234 | 58.50 | 100.00% | | | | 58 | 14.50 | 58 | 14.50 | | | 58 | 14.50 | |
| 3 | UPS not OBB | | | | | | | | | | | | | | | | | | |
| 4 | Others (If any) | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | 161.90 | | | 157.20 | 97.10% | 4.70 | | 4.70 | | 27.20 | | 26.80 | | 4.70 | | 27.20 | |
| Teachers Training | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.01400 | 3297 | 35.77 | 1854 | 23.15 | 64.73% | 1643 | 12.62 | | 2850 | 37.10 | 2650 | 37.10 | | | 7936 | 111.09 | |
| 2 | New Recruit | 0.02100 | 468 | 6.55 | 266 | 6.00 | 91.58% | 182 | 0.55 | | 449 | 9.43 | 449 | 9.43 | | | 449 | 9.43 | |
| 3 | Untrained | 0.02800 | 300 | 10.56 | 360 | 10.08 | 95.42% | -60 | 0.48 | | 260 | 7.28 | 260 | 7.28 | | | 260 | 7.28 | |
| 4 | Distance Education | 0.00420 | 135 | 0.57 | 135 | 0.57 | 100.00% | | | | 260 | 1.09 | 260 | 1.09 | | | 260 | 1.09 | |
| 5 | Others/ Headstart Training | 0.01100 | 172 | 11.26 | 165 | 5.91 | 47.76% | 717 | 5.90 | | | | | | | | | | |
| | Sub Total - Teacher's Training | | 64.74 | | | 45.19 | 69.80% | 19.55 | | | 54.90 | | 54.90 | | | | | 54.90 | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 3347 | 8.03 | 3347 | 1.22 | 15.25% | | 6.81 | | 12956 | 7.77 | 12956 | 7.77 | | | 12956 | 7.77 | |
| | Grand Total SSA Budget for 2004-05 = | | 2356.95 | | | 1223.29 | 51.90% | 1133.66 | | | 574.32 | | 2491.35 | | 2491.35 | | | 3065.65 | |

Management Cost Budget = 96.83 Lakhs
 Management Cost in % = 3.9%
 Combined Fresh Plan Budget = 672.50 Lakhs
 Contribution % = 27.0%

District : Sidhi

| S.No. | Activities | Unit Cost based AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utilisation | Balance | | Proposed Fresh Proposal 2004-05 | | | | Approved Fresh Proposal 2004-05 | | | | Remarks | | | | |
|---|--------------------------------|--|------|------------------------|------|---------------|---------|------|---------------------------------|-------|---------------------|---------|---------------------------------|---------|---------------------|-------|---------|-------|---------|---------|---------|
| | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Total AWP&B 2004-05 | | | | | | |
| | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.0144 | 4175 | 38.45 | 4175 | 24.82 | 42.63% | | 33.33 | | | 4175 | 38.45 | | | 4175 | 38.45 | | | | |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.0144 | 1732 | 14.64 | 1732 | 14.84 | 100.00% | | | 2728 | 55.13 | 1732 | 14.64 | | | 2728 | 55.56 | 2728 | 55.56 | | |
| 2 | Upper Primary | 0.0144 | 208 | 15.66 | 208 | 20.00 | 101.21% | 12 | 0.24 | | | | | | | 208 | 15.66 | 208 | 15.66 | | |
| | Sub Total - School Grant | | | 30.30 | | 34.84 | 100.44% | | -0.24 | | | 75.321 | | 75.321 | | | 75.321 | | 75.321 | | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.0044 | 544 | 52.24 | 544 | 17.01 | 52.76% | 3046 | 15.23 | 800 | 11.44 | 1197 | 47.24 | | | 3287 | 41.44 | 828 | 47.44 | | |
| 2 | Upper Primary | 0.0044 | 2302 | 11.51 | 1928 | 9.84 | 83.73% | 374 | 1.87 | 1558 | 22.99 | 1558 | 22.99 | | | 1558 | 22.99 | 1558 | 22.99 | | |
| | Sub Total - Teacher's Grant | | | 63.75 | | 26.85 | 68.91% | | 17.10 | | | 64.43 | | 64.43 | | | 64.43 | | 64.43 | | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.0144 | 174 | 313.80 | 167 | 266.12 | 84.81% | 377 | 47.67 | 1195 | 22.24 | 1195 | 22.24 | | | 1195 | 22.91 | 1195 | 22.91 | | |
| 2 | Upper Primary | 0.0144 | 948 | 225.24 | | 95.34 | 40.51% | 848 | 140.00 | 560 | 17.41 | 560 | 17.41 | | | 560 | 137.20 | 560 | 137.20 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (if any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 549.14 | | 361.47 | 65.82% | | 187.67 | | | 445.28 | | 445.28 | | | 445.28 | | 445.28 | | |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.0250 | 1048 | 158.90 | 1715 | | | 469 | 156.90 | 1715 | 514.50 | 1715 | 514.50 | | | 1715 | 514.50 | 1715 | 514.50 | | |
| 2 | Upper Primary | 0.0320 | 344 | 144.48 | 471 | 88.07 | 60.88% | -127 | 56.41 | 1120 | 470.40 | 1120 | 470.40 | | | 1120 | 470.40 | 1120 | 470.40 | | |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additional | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (if any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 301.38 | | 88.07 | 29.22% | | 213.31 | | | 984.90 | | 984.90 | | | 984.90 | | 984.90 | | |
| | Total - Teacher's Salary | | | 850.52 | | 449.53 | 52.85% | | 400.99 | | | 1430.18 | | 1430.18 | | | 1430.18 | | 1430.18 | | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.1000 | 1040 | 104.00 | 830 | 83.00 | 79.35% | 216 | 21.60 | 216 | 21.60 | 409 | 40.90 | 216 | 21.60 | 409 | 40.90 | 409 | 40.90 | | |
| 2 | TLE-New UPS | 0.1000 | 560 | 140.00 | 471 | 117.75 | 84.11% | 89 | 22.25 | 89 | 22.25 | 89 | 22.25 | 89 | 22.25 | 89 | 22.25 | 89 | 22.25 | | |
| 3 | U/S not OBB | | | | | | | | | | | | | | | | | | | | |
| 4 | Others (if any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLE | | | 244.00 | | 200.75 | 82.67% | | 43.85 | | | 49.80 | | 49.80 | | | 49.80 | | 49.80 | | |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Untrained | 0.0144 | 1120 | 15.68 | 205 | 4.30 | 27.40% | 915 | 11.38 | 1238 | 26.00 | 1238 | 26.00 | | | 1238 | 26.00 | 1238 | 26.00 | | |
| 2 | New Recruit | 0.0144 | 300 | 10.56 | | | | 300 | 10.56 | 400 | 11.20 | 400 | 11.20 | | | 400 | 11.20 | 400 | 11.20 | | |
| 3 | Untrained | 0.0144 | 120 | 0.50 | | | | 120 | 0.50 | 400 | 1.68 | 400 | 1.68 | | | 400 | 1.68 | 400 | 1.68 | | |
| 4 | Distance Education | 0.0144 | 400 | 10.08 | 236 | 3.30 | 32.73% | 364 | 6.78 | | | | | | | 400 | 1.68 | 400 | 1.68 | | |
| 5 | Others/Headstart Training | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 83.10 | | 9.54 | 19.05% | | 53.85 | | | 87.22 | | 87.22 | | | 87.22 | | 87.22 | | |
| Community Mobilisation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.0044 | 4175 | 10.02 | 4175 | | | | 18.02 | 15372 | 9.22 | 15372 | 9.22 | | | 15372 | 9.22 | 15372 | 9.22 | | |
| Grand Total SSA Budget for 2004-05 = | | | | | | | | | | | | | | | | | | | | | |
| | | | | 2883.44 | | 1394.54 | 48.36% | | 1488.89 | | | 751.91 | | 3386.84 | | | 4133.75 | | 751.91 | 3386.84 | 4134.75 |

Management Budget - 89.48 Lakhs
 Management Cost % - 2.1%
 Civilworks Fund Plan Budget - 959.50 Lakhs
 Civilworks % - 28.3%

District : Chhatarpur

| S No | Activities | Underscored AWP&B 2003-04 including spill over | | Achievements of 2003-04 | | % Utilization | Balance | | Proposed | | | | Approved | | | | Remarks | | | | |
|--------------------------------------|-----------------------------|--|------|-------------------------|------|---------------|---------|------|-----------------------|-----|------------------------|--------|---------------------|--------|-----------------------|-----|---------|------------------------|---------|---------------------|---------|
| | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | | | | | Phy | | | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 2311 | 32.35 | 2311 | 6.43 | 18.86% | | 25.82 | | 2482 | 34.47 | 2482 | 34.47 | | | | 2482 | 34.47 | 2482 | 34.47 |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.07000 | 1393 | 27.86 | 1393 | 27.86 | 100.00% | | | | 1495 | 37.90 | 1495 | 37.90 | | | | 1495 | 37.90 | 1495 | 37.90 |
| 2 | Upper Primary | 4.02000 | 421 | 8.68 | 410 | 8.20 | 96.70% | 14 | 0.28 | | 11.30 | 565 | 11.30 | 565 | 11.30 | | 565 | 11.30 | 565 | 11.30 | |
| Sub Total - School Grant | | | | 36.54 | | 36.06 | 99.23% | | 0.28 | | 49.20 | | 49.20 | | | | | 49.20 | | 49.20 | |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.06500 | 4039 | 20.20 | 2948 | 14.73 | 72.94% | 1093 | 5.47 | | 5825 | 29.13 | 5825 | 29.13 | | | | 5825 | 29.13 | 5825 | 29.13 |
| 2 | Upper Primary | 0.08700 | 1100 | 5.85 | 1010 | 5.05 | 91.07% | 99 | 0.50 | | 1945 | 9.73 | 1945 | 9.73 | | | | 1945 | 9.73 | 1945 | 9.73 |
| Sub Total - Teacher's Grant | | | | 26.05 | | 19.78 | 76.03% | | 5.97 | | 7770 | | 7770 | | | | | 7770 | | 7770 | |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.07500 | 482 | 147.80 | 205 | 131.57 | 89.14% | 287 | 18.02 | | 291 | 65.48 | 291 | 65.48 | | | | 291 | 65.48 | 291 | 65.48 |
| 2 | Upper Primary | 0.07900 | 341 | 78.06 | | 32.20 | 42.34% | 341 | 43.85 | | 364 | 120.96 | 364 | 120.96 | | | | 364 | 120.96 | 364 | 120.96 |
| Sub Total - New Teachers | | | | 225.86 | | 163.77 | 73.23% | | 61.87 | | 655 | | 655 | | | | | 655 | | 655 | |
| Teacher Salary (Recurrent) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 492 | 73.80 | 697 | | | 205 | 73.80 | | 697 | 209.10 | 697 | 209.10 | | | | 697 | 209.10 | 697 | 209.10 |
| 2 | Upper Primary | 0.03900 | 221 | 83.24 | 288 | 83.24 | 100.00% | 49 | | | 452 | 189.84 | 452 | 189.84 | | | | 452 | 189.84 | 452 | 189.84 |
| Sub Total - Old Teachers | | | | 157.04 | | 152.04 | 96.82% | | 73.80 | | 1149 | | 1149 | | | | | 1149 | | 1149 | |
| Total - Teachers Salary | | | | 382.90 | | 315.81 | 83.08% | | 135.67 | | 1804 | | 1804 | | | | | 1804 | | 1804 | |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 492 | 49.20 | 492 | 49.20 | 100.00% | | | | 2 | 0.20 | 2 | 0.20 | | | | 2 | 0.20 | 2 | 0.20 |
| 2 | TLE-New UPS | 0.12000 | 720 | 96.30 | 119 | 28.75 | 50.48% | 111 | 27.78 | 111 | 27.78 | 79 | 19.75 | 190 | 47.50 | 111 | 27.78 | 78 | 19.75 | 190 | 47.50 |
| Sub Total - TLE | | | | 145.50 | | 77.95 | 73.75% | | 27.78 | | 27.78 | | 189.5 | | 47.70 | | 27.78 | | 190 | | 47.70 |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.01400 | 2322 | 5.57 | 2322 | 1.21 | 21.71% | | 4.36 | | 9890 | 5.93 | 9890 | 5.93 | | | | 9890 | 5.93 | 9890 | 5.93 |
| Sub Total - Teachers Training | | | | 5.57 | | 1.21 | 21.71% | | 4.36 | | 9890 | | 9890 | | | | | 9890 | | 9890 | |
| Community Mobilization | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.06400 | 2322 | 5.57 | 2322 | 1.21 | 21.71% | | 4.36 | | 9890 | 5.93 | 9890 | 5.93 | | | | 9890 | 5.93 | 9890 | 5.93 |
| Sub Total - Community Mobilization | | | | 5.57 | | 1.21 | 21.71% | | 4.36 | | 9890 | | 9890 | | | | | 9890 | | 9890 | |
| Grand Total SSA Budget for 2004-05 = | | | | 1545.82 | | 847.10 | 57.39% | | 658.72 | | 388.65 | | 1827.79 | | 2222.84 | | 389.15 | | 1827.79 | | 2222.84 |

Management Cost Budget = 66.43 Lakhs
 Management Cost in % = 3.6%
 Children's Fresh Plan Budget = 527.25 Lakhs
 Children's in % = 28.8%

District: Bhopal

| S No | Activities | Unit Cost | Approved AWP&B 2003-04 (including 100% FTE) | | Achievements of 2003-04 | | % Utilization | Balance | | Prize Money | | | | Apprentices | | | | Remarks | |
|---|--|-----------|---|--------|-------------------------|--------|---------------|---------|------|-----------------------|------|------------------------|--------|-----------------------|-----|------------------------|------|---------|---------------------|
| | | | 2003-04 | | 2003-04 | | | 2003-04 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | | Total AWP&B 2004-05 |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy |
| Block Resource Centre | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of RP-1 | | | | | | | | | | | | | | | | | | |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | |
| 3 | Salary of RP-3 | | | | | | | | | | | | | | | | | | |
| 4 | Contingency Grant | 0.1250 | 0 | 0.75 | 0 | | 0.75 | | 0 | 0.75 | 0 | 0.75 | 0 | 0.75 | 0 | 0.75 | 0 | 0.75 | 0 |
| 5 | Contingency Grant | 0.2000 | 0 | 0.30 | 0 | | 0.30 | | 0 | 0.30 | 0 | 0.30 | 0 | 0.30 | 0 | 0.30 | 0 | 0.30 | 0 |
| 6 | Meeting, TA | 0.2000 | 0 | 0.20 | 0 | | 0.20 | | 0 | 0.20 | 0 | 0.20 | 0 | 0.20 | 0 | 0.20 | 0 | 0.20 | 0 |
| 7 | TLM Grant | 0.1000 | 0 | 0.90 | 0 | | 0.90 | | 0 | 0.90 | 0 | 0.90 | 0 | 0.90 | 0 | 0.90 | 0 | 0.90 | 0 |
| 8 | Other (Hony) | 0.1000 | | | | | | | | | | | | | | | | | |
| | Sub Total - BRC | | | 1.41 | | | 1.41 | | | 1.41 | | 1.41 | | 1.41 | | 1.41 | | 1.41 | |
| Cluster Resource Centre | | | | | | | | | | | | | | | | | | | |
| 1 | Salary of CAC (100% FTE) | 0.0000 | 120 | 26.40 | | 120 | 26.40 | | 120 | 26.40 | | 120 | 26.40 | | 120 | 26.40 | | 120 | 26.40 |
| 2 | Salary of RP-2 | | | | | | | | | | | | | | | | | | |
| 3 | Contingency Grant | 0.0100 | 147 | 3.68 | 147 | 3.68 | 100.00% | | | 147 | 3.68 | | 147 | 3.68 | | 147 | 3.68 | | 147 |
| 4 | Contingency Grant | 0.2200 | 147 | 3.32 | 147 | 3.32 | 100.00% | | 0.01 | 147 | 3.32 | | 147 | 3.32 | | 147 | 3.32 | | 147 |
| 5 | Meeting, TA | 0.1500 | 147 | 1.47 | 147 | 1.47 | 100.00% | | | 147 | 1.47 | | 147 | 1.47 | | 147 | 1.47 | | 147 |
| 6 | TLM Grant | | | | | | | | | | | | | | | | | | |
| 7 | Other (Hony) | | | 99.87 | | 99.87 | 100.00% | | | 99.87 | | | 99.87 | | | 99.87 | | 99.87 | |
| | Sub Total - CRC | | | 147 | | 147 | 100.00% | | 0.01 | 147 | | | 147 | | | 147 | | 147 | |
| Child Welfare | | | | | | | | | | | | | | | | | | | |
| 1 | Primary School Buildings | 2.00 | 194 | 79.00 | 194 | 79.00 | 100.00% | | 194 | 79.00 | | 194 | 79.00 | | 194 | 79.00 | | 194 | 79.00 |
| 2 | Secondary Buildings for Upgraded EGS to PS | 2.00 | 54 | 81.00 | 54 | 81.00 | 100.00% | | 54 | 81.00 | | 54 | 81.00 | | 54 | 81.00 | | 54 | 81.00 |
| 3 | Secondary Rooms (PS) | 0.00 | 00 | 00.00 | 00 | 00.00 | 0.00% | | 00 | 00.00 | | 00 | 00.00 | | 00 | 00.00 | | 00 | 00.00 |
| 4 | Upper Primary School Buildings | 4.00 | 10 | 122.50 | 10 | 122.50 | 100.00% | | 10 | 122.50 | | 10 | 122.50 | | 10 | 122.50 | | 10 | 122.50 |
| 5 | Secondary Rooms (MS) | 0.00 | 14 | 10.50 | | | 0.00% | | | | | | | | | | | | |
| 6 | Kitchen Shade for MDN | 0.20 | | | | | 0.00% | | | | | | | | | | | | |
| 7 | CRC Additional Rooms | 0.75 | | | | | 0.00% | | | | | | | | | | | | |
| 8 | Toilet/Water (PS) | 0.00 | 54 | 2.70 | | | 0.00% | | | | | | | | | | | | |
| 9 | Drinking Water Facilities (PS) | 0.00 | 7 | 0.35 | | | 0.00% | | | | | | | | | | | | |
| 10 | Toilet/Water (MS) | 0.00 | 7 | 0.35 | | | 0.00% | | | | | | | | | | | | |
| 11 | Drinking Water Facilities (MS) | 0.00 | 7 | 0.35 | | | 0.00% | | | | | | | | | | | | |
| 12 | BRC B-Block | 0.00 | | | | | 0.00% | | | | | | | | | | | | |
| | Sub Total - Child Welfare | | | 386.43 | | 386.43 | 100.00% | | | 386.43 | | | 386.43 | | | 386.43 | | 386.43 | |
| Income Generation for Out of School Children | | | | | | | | | | | | | | | | | | | |
| 1 | Self Help Groups (SHG) | 0.1700 | 00 | 27.70 | 00 | 27.70 | 100.00% | | | 27.70 | | 27.70 | | 27.70 | | 27.70 | | 27.70 | |
| 2 | Self Help Groups (SHG) | 0.1700 | 00 | 27.70 | 00 | 27.70 | 100.00% | | | 27.70 | | 27.70 | | 27.70 | | 27.70 | | 27.70 | |
| 3 | Modernization of Madrasas | 0.0100 | 70 | 2.80 | 70 | 2.80 | 100.00% | | | 2.80 | | 2.80 | | 2.80 | | 2.80 | | 2.80 | |
| 4 | New Madrasa Dev Centre for Urban Area | 0.1200 | | | | | 0.00% | | | | | | | | | | | | |
| | Sub Total - IJG | | | 33.30 | | 33.30 | 100.00% | | | 33.30 | | 33.30 | | 33.30 | | 33.30 | | 33.30 | |
| Free Text Book | | | | | | | | | | | | | | | | | | | |
| 1 | Free Text Book (F) | 0.0000 | 120474 | 64.24 | 120474 | 64.24 | 100.00% | | | 64.24 | | 64.24 | | 64.24 | | 64.24 | | 64.24 | |
| 2 | Free Text Book (F) | 0.0000 | 27200 | 22.20 | 27200 | 22.20 | 100.00% | | | 22.20 | | 22.20 | | 22.20 | | 22.20 | | 22.20 | |
| | Sub Total - Free Text Book | | | 86.44 | | 86.44 | 100.00% | | | 86.44 | | 86.44 | | 86.44 | | 86.44 | | 86.44 | |
| Innovative Activities | | | | | | | | | | | | | | | | | | | |
| 1 | Regional Camp | 0.1000 | | | | | 0.00% | | | | | | | | | | | | |
| 2 | Model C... | 0.2000 | 2731 | 0.00 | | | 0.00% | | | | | | | | | | | | |
| 3 | SC/ST (District Society Innovation) | | 75 | 15.00 | 75 | 15.00 | 100.00% | | 0.21 | 15 | 4.50 | | 15 | 4.50 | | 15 | 4.50 | | 15 |
| 4 | Computer Education | 0.1000 | | | | | 0.00% | | | | | | | | | | | | |
| 5 | Other (School Library) | | | 14.00 | | 14.00 | 100.00% | | 4.21 | 14 | 4.21 | | 14 | 4.21 | | 14 | 4.21 | | 14 |
| | Sub Total - Innovative Activities | | | 29.00 | | 29.00 | 100.00% | | 4.42 | 29 | 4.42 | | 29 | 4.42 | | 29 | 4.42 | | 29 |
| Children with Special Needs | | | | | | | | | | | | | | | | | | | |
| 1 | IED | 0.0100 | 1113 | 0.44 | | | 0.00% | | | | | | | | | | | | |
| 2 | Maintenance Grant | 0.0000 | 1470 | 73.50 | 1470 | 73.50 | 100.00% | | | 73.50 | | 73.50 | | 73.50 | | 73.50 | | 73.50 | |
| 3 | Maintenance Grant | 0.0000 | 100 | 0.20 | 100 | 0.20 | 100.00% | | | 0.20 | | 0.20 | | 0.20 | | 0.20 | | 0.20 | |
| | Sub Total - Maintenance Grant | | | 73.70 | | 73.70 | 100.00% | | | 73.70 | | 73.70 | | 73.70 | | 73.70 | | 73.70 | |
| Management and MIS | | | | | | | | | | | | | | | | | | | |
| 1 | Strengthening of ZIK | | 1 | 1.00 | 1 | 1.00 | 100.00% | | | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | |
| 2 | Strengthening of MIS | | 1 | 0.95 | 1 | 0.95 | 100.00% | | | 0.95 | | 0.95 | | 0.95 | | 0.95 | | 0.95 | |
| 3 | BRC Prof Fee | 0.0000 | | | | | 0.00% | | | | | | | | | | | | |
| | Sub Total - Management Cost | | | 1.95 | | 1.95 | 100.00% | | | 1.95 | | 1.95 | | 1.95 | | 1.95 | | 1.95 | |

District: Tikamgarh

| S No | Activities | Unit Cost 2004-05 including staff cost | Achievement of 2003-04 | | | | % Utilization | Balance | | As in Lakhs | | | | | | Remarks | | | | | |
|---|--------------------------------|--|------------------------|--------|--------|--------|---------------|-----------------------|--------|---------------------------------|-----|---------------------|---------|-----------------------|--------|---------|---------------------------------|--------|---------------------|--------|--------|
| | | | Approved AWP&B | | Actual | | | Spillover for 2004-05 | | Proposed Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | | Approved Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | |
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | |
| Research and Evaluation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Research-Evaluation | 0.01400 | 2231 | 31.31 | 2231 | 10.83 | 62.25% | | 11.87 | | | 2283 | 31.96 | 2283 | 31.96 | | | 2283 | 31.96 | 2283 | 31.96 |
| School Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.02000 | 1177 | 23.54 | 1133 | 22.68 | 88.28% | 44 | 0.88 | | | 1718 | 34.36 | 1718 | 34.36 | | | 1718 | 34.36 | 1718 | 34.36 |
| 2 | Upper Primary | 0.02000 | 485 | 9.30 | 485 | 9.30 | 100.00% | | | | | 497 | 9.94 | 497 | 9.94 | | | 497 | 9.94 | 497 | 9.94 |
| | Sub Total - School Grant | | | 32.84 | | 31.98 | 97.37% | | 0.88 | | | 44.30 | 88.30 | 44.30 | 88.30 | | | 44.30 | 88.30 | 44.30 | 88.30 |
| Teacher Grant | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary | 0.00500 | 3086 | 19.44 | 3347 | 18.74 | 86.09% | 541 | 2.71 | | | 4647 | 23.24 | 4647 | 23.24 | | | 4647 | 23.24 | 4647 | 23.24 |
| 2 | Upper Primary | 0.00500 | 1136 | 5.89 | 1138 | 5.89 | 100.00% | | | | | 1671 | 8.38 | 1671 | 8.38 | | | 1671 | 8.38 | 1671 | 8.38 |
| | Sub Total - Teacher's Grant | | | 25.33 | | 24.63 | 97.24% | | 2.71 | | | 31.59 | 31.59 | 31.59 | 31.59 | | | 31.59 | 31.59 | 31.59 | 31.59 |
| Teacher Salary (New) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 541 | 182.30 | 210 | 181.83 | 99.58% | 331 | 0.88 | | | 487 | 195.08 | 487 | 195.08 | | | 487 | 195.08 | 487 | 195.08 |
| 2 | Upper Primary | 0.02500 | 409 | 90.35 | | 70.00 | 72.09% | 409 | 70.35 | | | 135 | 105.53 | 135 | 105.53 | | | 135 | 105.53 | 135 | 105.53 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additionals | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - New Teachers | | | 232.85 | | 181.83 | 71.82% | | 71.22 | | | 218.60 | 218.60 | 218.60 | 218.60 | | | 218.60 | 218.60 | 218.60 | 218.60 |
| Teacher Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | |
| 1 | Primary (EGS to PS) | 0.02500 | 541 | 81.15 | 751 | 18.00 | 19.72% | -310 | 88.18 | | | 781 | 229.30 | 781 | 229.30 | | | 781 | 229.30 | 781 | 229.30 |
| 2 | Upper Primary | 0.02500 | 274 | 115.08 | 137 | 114.54 | 89.53% | 137 | 8.54 | | | 848 | 229.32 | 848 | 229.32 | | | 848 | 229.32 | 848 | 229.32 |
| 3 | Head Master (P) | | | | | | | | | | | | | | | | | | | | |
| 4 | Head Master (UP) | | | | | | | | | | | | | | | | | | | | |
| 5 | Additionals | | | | | | | | | | | | | | | | | | | | |
| 6 | Para Teachers | | | | | | | | | | | | | | | | | | | | |
| 7 | Others (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - Old Teachers | | | 196.23 | | 130.54 | 66.52% | | 85.69 | | | 454.82 | 454.82 | 454.82 | 454.82 | | | 454.82 | 454.82 | 454.82 | 454.82 |
| | Total - Teacher's Salary | | | 448.08 | | 312.37 | 69.51% | | 138.81 | | | 685.22 | 685.22 | 685.22 | 685.22 | | | 685.22 | 685.22 | 685.22 | 685.22 |
| Teaching Learning Material | | | | | | | | | | | | | | | | | | | | | |
| 1 | TLE-New Primary (EGS to PS) | 0.10000 | 541 | 54.10 | 541 | 54.10 | 100.00% | | | | | 68 | 8.80 | 68 | 8.80 | | | 68 | 8.80 | 68 | 8.80 |
| 2 | TLE-New UPS | 0.25000 | 273 | 68.25 | 273 | 68.25 | 100.00% | | | | | 31 | 7.75 | 31 | 7.75 | | | 31 | 7.75 | 31 | 7.75 |
| 3 | UPS not OBE | | | | | | | | | | | | | | | | | | | | |
| 4 | Other (If any) | | | | | | | | | | | | | | | | | | | | |
| | Sub Total - TLM | | | 122.35 | | 122.35 | 100.00% | | | | | 99 | 16.55 | 99 | 16.55 | | | 99 | 16.55 | 99 | 16.55 |
| Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inservice | 0.14000 | 2637 | 29.88 | 768 | 11.00 | 36.80% | 2051 | 18.88 | | | 1911 | 25.35 | 1911 | 25.35 | | | 4799 | 66.35 | 4799 | 66.35 |
| 2 | New Recruit | 0.02100 | 548 | 7.64 | | | | 548 | 7.64 | | | 781 | 15.98 | 781 | 15.98 | | | 781 | 15.98 | 781 | 15.98 |
| 3 | Untrained | 0.02000 | 300 | 10.58 | 133 | 3.71 | 35.12% | | 187 | | | 400 | 11.20 | 400 | 11.20 | | | 400 | 11.20 | 400 | 11.20 |
| 4 | Distance Education | 0.00410 | 80 | 0.38 | | | | 80 | 0.38 | | | 400 | 1.68 | 400 | 1.68 | | | 400 | 1.68 | 400 | 1.68 |
| 5 | Others/ Headstart Training | 0.01400 | 548 | 8.88 | | | | 548 | 8.88 | | | | | | | | | | | | |
| | Sub Total - Teacher's Training | | | 58.64 | | 14.71 | 25.17% | | 43.73 | | | 54.22 | 54.22 | 54.22 | 54.22 | | | 54.22 | 54.22 | 54.22 | 54.22 |
| Community Mobilization | | | | | | | | | | | | | | | | | | | | | |
| 1 | Leaders Training | 0.00480 | 2251 | 3.40 | 2251 | 3.00 | 55.53% | | 2.40 | | | 8256 | 4.93 | 8256 | 4.93 | | | 8256 | 4.93 | 8256 | 4.93 |
| Grand Total SSA Budget for 2004-05 = | | | | | | | | | | | | | | | | | | | | | |
| | | | 165.85 | | 924.87 | | 55.84% | | 731.28 | | | 464.81 | 1081.28 | 2153.87 | 464.81 | 1081.28 | 2153.87 | | | | |

Management Cost Budget = 58.23 Lakhs
 Management Cost % = 3.5%
 Civilworks Fresh Plus Budget = 394.50 Lakhs
 Civilworks % = 23.3%

State level Interventions

SSA Madhya Pradesh : Summary of Annual Work Plan and Budget : 2004-05

| S No. | Activities | Unit Cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % Utiliz | Balance | | Proposed | | | | | | Recommended | | Total AWP & B 2004-05 | | Remarks | |
|--|---|-----------|---|--------|------------------------|--------|----------|---------|-----|-----------------------|-----|------------------------|-----|---------------------|-----|-----------------------|-----|------------------------|-----|---------|-----|
| | | | Phy | Fin | Phy | Fin | | Phy | Fin | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spillover for 2004-05 | | Fresh Proposal 2004-05 | | | |
| | | | | | | | | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy |
| State level Interventions | | | | | | | | | | | | | | | | | | | | | |
| 1 | Rajya Shiksha Kendra (SPO) | | | 158.72 | | 120.22 | 76% | 38.50 | | | | 195.26 | | 195.26 | | | | 195.26 | | 195.26 | |
| 2 | State MIS | | | 28.51 | | 25.17 | 89% | 3.34 | | | | 40.90 | | 40.90 | | | | 40.90 | | 40.90 | |
| 3 | Strengthening of SIEMT | | | 81.05 | | 29.95 | 48% | 31.94 | | | | 58.95 | | 58.95 | | | | 58.95 | | 58.95 | |
| 4 | Curriculum Review & development of Tl. W/Text Books | | | 27.00 | | 26.95 | 100% | 0.65 | | | | 20.00 | | 20.00 | | | | 20.00 | | 20.00 | |
| 5 | Mobilization | | | 56.31 | | 35.79 | 64% | 20.52 | | | | 86.48 | | 86.48 | | | | 86.48 | | 86.48 | |
| 6 | Integrated Education for Disabled children | | | 1.25 | | 4.68 | 41% | 6.60 | | 6.50 | | 16.00 | | 10.50 | | 0.90 | | 10.00 | | 10.90 | |
| 7 | Teachers Training through Distance Edu. | | | 24.00 | | 9.64 | 36% | 14.96 | | | | 19.00 | | 19.00 | | | | 19.00 | | 19.00 | |
| 8 | Educational Technology(Headstart Programme) | | | 5.50 | | 3.33 | 60% | 2.17 | | | | 10.00 | | 10.00 | | | | 10.00 | | 10.00 | |
| 9 | Innovation | | | 51.00 | | | | 51.00 | | 50.00 | | 1.00 | | 51.00 | | 50.00 | | 1.00 | | 51.00 | |
| 10 | Gender/Tribal/Disadvantaged groups | | | 6.50 | | 1.17 | 18% | 5.33 | | | | 10.00 | | 16.00 | | | | 10.00 | | 16.00 | |
| Total State Level Interventions Budget for 2004-05 = | | | | 429.84 | | 255.44 | 59% | 174.46 | | 50.50 | | 451.61 | | 502.11 | | 50.50 | | 451.61 | | 502.11 | |

Management Cost Budget 146.58 Lakhs
 Management Cost in % → 32.5%

**MINUTES OF THE 55TH MEETING OF THE PROJECT APPROVAL BOARD FOR
SARVA SHIKSHA ABHIYAN HELD ON JUNE 22, 2004 AT NEW DELHI**

The 55th meeting of the Project Approval Board (PAB) for Sarva Shiksha Abhiyan (SSA) was held under the Chairpersonship of Smt. Kumud Bansal, Secretary, Department of Elementary Education & Literacy, Ministry of Human Resource Development, Government of India on June 22, 2004. The list of the participants is at Annexure-I.

**ITEM NO. 4: CONSIDERATION OF THE DISTRICT ELEMENTARY EDUCATION
PLANS OF 9 DISTRICTS OF MANIPUR**

Secretary and Commissioner (Education), Government of Manipur apprised the Project Approval Board that implementation of SSA in the State of Manipur could not be taken up because of litigation, which was settled towards the end of last year. Thereafter, the State Government released the money, received by it from Government of India, for the purpose of pre-project activities, to SSA State Mission Authority, Manipur. The Executive Council of the society met under the Chairpersonship of Chief Secretary of the State in January 2004 for the first time and took decisions in respect of utilisation of the money available for pre-project activities. Some decisions for gearing up of the SSA Society for implementation of SSA were also taken. The SSA State Mission Authority utilised the pre project funds for infrastructure necessary to implement the project at State as well as district levels. He added that the State Implementation Society (SIS) has received Rs. 5.00 crore towards the Central Government share against the Annual Work Plan & Budget approved by PAB for the previous year 2003-2004. This money was received on March 24, 2004 hence could not be utilized in the last financial year.

The Appraisal presented its observations and recommended upgradation of 82 primary schools to the upper primary schools, given the ratio of upper primary to primary being 6:1. The team also considered the large number of out of school children and recommended EGS/AIE strategies for 1,39,450 children instead of 44,000 as proposed by the State. The emphasis of the recommendation of the Appraisal Team was on capacity building in the State for implementation of the programme. Strengthening of the BRC/CRC structures so that the training of over 60,000 untrained teachers can be undertaken with the support of Indira Gandhi National Open University (IGNOU), utilizing these BRCs, in the shortest possible time, was also recommended.

The Chairperson of the Board emphasised to the Commissioner (Education), Government of Manipur that enrolment of all out of school children should be ensured in the present year. The PAB agreed that one CRC for 8-10 schools would be practicable.

The Board directed that the progress of implementation of SSA in the State should be reviewed on two monthly basis, especially with respect to the operationalization of BRCs and CRCs, in-service training of untrained teachers through IGNOUs' Distance Programme and progress in enrolment of out of school children. The PAB also directed that appointment of the core persons at SPO as well as DPO level be completed within two months.

The Board, after considering the proposals of the State, recommendations of the Appraisal Team, approved the following:-

- (i) Rs. 387.60 lakhs towards teacher grant (12841 teachers), school grant (3643 schools), TLE grant for 529 uncovered upper primary schools (82 new and 447 not covered under OBB).
- (ii) The Board approved Rs. 124.00 lakhs towards maintenance grant for 2480 schools and Rs. 351.46 lakhs for free text books to 234299 children from SC/ST communities and girls.

- (iii) Rs. 97.20 lakhs was approved for Block Resource Centres for meeting expenditure on salary, contingencies, TLM grant, meetings and travel expenses
- (iv) For Cluster Resource Centres the Board approved Rs. 166.12 lakhs
- (v) A sum of Rs. 152.15 lakhs was approved for the teachers training programme.
- (vi) The Board accorded its approval to opening of EGS centres for primary level for 76167 children, back to school camps, bridge courses and remedial teaching for 3222, 58761 and 1300 children, respectively. The Board approved a total of Rs. 1178.35 lakhs for interventions related to EGS & AIE.
- (vii) The Board also approved Rs. 20.36 lakhs for special interventions with respect to integrating physically challenged children into regular schools
- (viii) A sum of Rs. 416.00 lakhs was approved under Innovation head for Early Childhood Care and Education (ECCE), support to education of children from SC/ST communities, girl child education and computer aided learning.
- (ix) The Board also approved the construction of 138 school buildings for building less primary schools and 36 buildingless upper primary schools, 30 BRCs and 42 Cluster Resource Centres (CRCs), 150 additional classrooms, 1322 toilets and 987 drinking water facilities, boundary wall for 50 schools, separation wall in 393 schools and electrification of 345 schools at the cost of Rs. 1389.35 lakh.

The Board approved a sum of Rs. 4100.73 lakhs towards fresh proposals for the year 2004-2005 and Rs. 500.40 lakhs as spill over for the unfinished activities approved for the year 2003-04 as per the details given in Annexure – 4 (I). Thus, the Board approved an outlay of Rs. 4601.13 lakhs for implementation of SSA in the State of Man pur for the financial year 2004-05

The Board also directed that the States of Bihar and Manipur, whose plans were considered in this meeting, should satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA

- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The later would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with a vote of thanks to the Chair.

ATTENDANCE 55TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 22ND JUNE 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Hulas Singh, Director (F)
(*Representative of FA, MHRD*)
5. Prof. K.K. Vashishtha, Head, NCERT
(*Representative of Director, NCERT*)
6. Shri S.N. Burman, Director (Plg.), MHRD
(*Representative of JS (Planning), MHRD*)
7. Dr. C. Chandramohan, Director, Planning Commission
(*Representative of Advisor (Edu.)*)

In Attendance

8. Shri P. Bharat Singh, Commissioner/Edu., Manipur
9. Shri Bimolchand Singh, ASPD, SSA Mission, Manipur
10. Shri Anil Kumar, Secretary (Pri. Edu.), Bihar
11. Shri Chatanya Prasad, SPD, Bihar
12. Shri Deepak Tiwary, Bihar Edu. Project, Bihar
13. SR. Sabeena, MS Bihar Education Project, Bihar
14. Shri R.S. Singh, BEP, Bihar
15. Shri Rajesh Thadani, BEP, Bihar
16. Shri Shivendra Kumar, BEP, Bihar
17. Shri Paritosh Kumar Jha, BEP, Bihar
18. Prof. M.A. Siddqui, IASE, Jamia Millia Islamia, New Delhi
19. Ms. Shabnam Sinha, Reader DEE, NCERT, New Delhi
20. Shri K. Amar, M/Tribal Affairs
21. Shri Praveen Kumar, Director, MHRD
22. Ms. Perna Gulati, DS, MHRD
23. Shri D.K. Paliwal, DEA, MHRD
24. Shri O.P. Chaturvedi, US, MHRD
25. Shri Binay Pattanayak, Consultant, TSG, Ed.CIL
26. Shri Asadullah, Consultant, TSG, Ed.CIL
27. Ms. Amita Singla, Consultant, TSG, Ed.CIL
28. Shri K. Gopalan, Consultant, TSG, Ed.CIL

| Activities | Proposal | | | | | | | | | | | | | | | | | | Approvals | | | | Remarks |
|-----------------------------|-----------------------|--------|--------------------------|------|-----|--------|------------|--------|-------------------------|-----|---------------|-----|------------|-----|-------------------|-----------|-------|-------|-----------|---|--|--|---------|
| | Approvals for 2003-04 | | Achievements for 2003-04 | | SA | | Spill over | | Fresh Proposals 2004-05 | | Total 2004-05 | | Spill over | | Fresh for 2004-05 | | Total | | | | | | |
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Unit cost | Phy | Fin | Phy | Fin | Phy | Fin | Unit cost | Phy | Fin | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| A New Schools | | | | | | | | | | | | | | | | | | | | Restricted as there are no accessible habitations | | | |
| New PS | | | | | | | | | | 47 | | 47 | | | | | 0 | | 0 | | | | |
| New UPS | | | | | | | | | | 32 | | 32 | | | | | 32 | | 32 | | | | |
| B Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP-1 | 154 | 36.96 | 0 | 0.00 | 154 | 36.96 | 0 | 0.00 | 0.04 | 115 | 55.20 | 115 | 55.20 | 0 | 0.00 | 0.04 | 115 | 55.20 | 115 | 55.20 | | | |
| 1.02 Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | | |
| 1.03 Salary of RP-3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | | |
| 1.04 Furniture Grant | 32 | 32.00 | 0 | 0.00 | 32 | 32.00 | 32 | 32.00 | 1 | 8 | 8.00 | 40 | 40.00 | 17 | 32.00 | 1 | 2 | 2.00 | 34 | 34.00 | This year Sanctions have been done for the BRCs for which the grant was not sanctioned in last year | | |
| 1.05 Contingency Grant | 34 | 4.25 | 0 | 0.00 | 34 | 4.25 | 0 | 0.00 | 0.125 | 34 | 4.25 | 34 | 4.25 | 0 | 0.00 | 0.125 | 34 | 4.25 | 34 | 4.25 | | | |
| 1.06 Meeting TA | 34 | 2.04 | 0 | 0.00 | 34 | 2.04 | 0 | 0.00 | 0.005 | 34 | 2.04 | 34 | 2.04 | 0 | 0.00 | 0.005 | 34 | 2.04 | 34 | 2.04 | | | |
| 1.07 TLM Grant | 34 | 1.70 | 0 | 0.00 | 34 | 1.70 | 0 | 0.00 | 0.05 | 34 | 1.70 | 34 | 1.70 | 0 | 0.00 | 0.05 | 34 | 1.70 | 34 | 1.70 | | | |
| 1.08 Other | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | | |
| Sub Total | | 76.95 | | 0.00 | | 76.95 | | 32.00 | | | | | | | | | | | | | | | |
| C. Cluster resource Centres | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 256 | 61.44 | 0 | 0.00 | 256 | 61.44 | 0 | 0.00 | 0.04 | 128 | 61.44 | 128 | 61.44 | 0 | 0.00 | 0.04 | 128 | 61.44 | 128 | 61.44 | | | |
| 2.02 Salary of RP-2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | | |
| 2.03 Furniture Grant | 120 | 12.00 | 0 | 0.00 | 120 | 12.00 | 120 | 12.00 | | 17 | 1.70 | 137 | 13.70 | 120 | 12.00 | | 4 | 0.40 | 124 | 12.40 | | | |
| 2.04 Contingency Grant | 124 | 3.10 | 0 | 0.00 | 124 | 3.10 | 0 | 0.00 | 0.025 | 124 | 3.10 | 124 | 3.10 | 0 | 0.00 | 0.025 | 124 | 3.10 | 124 | 3.10 | | | |
| 2.05 Meeting TA | 124 | 2.97 | 0 | 0.00 | 124 | 2.97 | 0 | 0.00 | 0.002 | 124 | 2.97 | 124 | 2.97 | 0 | 0.00 | 0.002 | 124 | 2.97 | 124 | 2.97 | | | |
| 2.06 TLM Grant | 124 | 1.24 | 0 | 0.00 | 124 | 1.24 | 0 | 0.00 | 0.0100 | 124 | 1.24 | 124 | 1.24 | 0 | 0.00 | 0.0100 | 124 | 1.24 | 124 | 1.24 | | | |
| 2.07 Other | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | | |
| Sub Total | | 80.75 | | 0.00 | | 80.75 | | 12.00 | | | | | | | | | | | | | | | |
| D. Civil Works | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 SRC | 17 | 102.00 | 0 | 0.00 | 17 | 102.00 | 17 | 102.00 | 5 | 16 | 96.00 | 23 | 198.00 | 17 | 102.00 | 5 | 13 | 78.00 | 30 | 180.00 | Restricted for 5% ceiling | | |
| 3.02 CRC | 11 | 22.00 | 0 | 0.00 | 11 | 22.00 | 11 | 22.00 | 2 | 93 | 194.00 | 104 | 216.00 | 11 | 22.00 | 2 | 31 | 52.00 | 42 | 84.00 | Restricted for 5% ceiling | | |
| 3.03 Primary School | 240 | 480.00 | 0 | 0.00 | 240 | 480.00 | 0 | 0.00 | | 47 | 117.50 | 47 | 117.50 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | Restricted as no new PS Sanctioned and last year sanctions is also lapsed as those school would not be opened as per state govt decision | | |

Manipur
State Summary of Approved Annual Work Plan and Budget for the year 2004-05

(Rs in lakhs)

| Activities | Approvals for 2003-04 | | Achievements for 2003-04 | | Est | | Proposal | | | | | | | Approvals | | | | | | | Remarks | | |
|--|-----------------------|----------------|--------------------------|-------------|-------|----------------|------------|---------------|-------------------------|-------|----------------|---------------|----------------|------------|---------------|-------------------|-------|----------------|-------|----------------|---|----------------------------|--|
| | Phy | Fin | Phy | Fin | Phy | Fin | Spill over | | Fresh Proposals 2004-05 | | | Total 2004-05 | | Spill over | | Fresh for 2004-05 | | | Total | | | | |
| | | | | | | | Phy | Fin | Unit cost | Phy | Fin | Phy | Fin | Phy | Fin | Unit cost | Phy | Fin | Phy | Fin | | | |
| 3.04 Upper Primary | 228 | 228.00 | 0 | 0.00 | 228 | 228.00 | 0 | 0.00 | 3 | 87 | 261.00 | 87 | 261.00 | 0 | 0.00 | 3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | Restricted as no new PS Sanctioned and last year sanctions is also lapsed as those school would not be opened as per state govt decision |
| 3.05 Building Less (P) | 4 | 8.00 | 0 | 0.00 | 4 | 8.00 | 4 | 8.00 | 2.50 | 207 | 517.50 | 211 | 525.50 | 4 | 8.00 | 2.5 | 134 | 335.00 | 138 | 343.00 | | | |
| 3.06 Building Less (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3 | 35 | 110.00 | 38 | 110.00 | 0 | 0.00 | 3 | 36 | 108.00 | 36 | 108.00 | | | |
| 3.07 Dilapidated Building (P) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2.5 | 90 | 225.00 | 90 | 225.00 | 0 | 0.00 | 2.5 | 0 | 0.00 | 0 | 0.00 | | | |
| 3.08 Dilapidated Building (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 55 | 165.00 | 55 | 165.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | | |
| 3.09 Additional Class Room | 40 | 40.00 | 0 | 0.00 | 40 | 40.00 | 40 | 40.00 | 1.5 | 772 | 1158.00 | 812 | 1198.00 | 40 | 40.00 | 1.5 | 110 | 165.00 | 150 | 205.00 | 205.00 | Restricted for 33% ceiling | |
| 3.10 Toilet/Urinals | 456 | 88.20 | 0 | 0.00 | 456 | 88.20 | 456 | 88.20 | 0.2 | 866 | 173.20 | 1322 | 261.40 | 456 | 88.20 | 0.2 | 866 | 173.20 | 1322 | 261.40 | | | |
| 3.11 Water Facility | 290 | 41.50 | 0 | 0.00 | 290 | 41.50 | 290 | 41.50 | 0.15 | 697 | 104.55 | 987 | 146.05 | 290 | 41.50 | 0.15 | 697 | 104.55 | 987 | 146.05 | | | |
| 3.12 Boundary Wall | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.5 | 389 | 194.50 | 389 | 194.50 | 0 | 0.00 | 0.5 | 50 | 25.00 | 50 | 25.00 | | | |
| 3.13 Separation Wall | 100 | 5.00 | 0 | 0.00 | 100 | 5.00 | 100 | 5.00 | 0.05 | 293 | 14.65 | 393 | 19.65 | 100 | 5.00 | 0.05 | 293 | 14.65 | 393 | 19.65 | | | |
| 3.14 Electrification | 104 | 5.20 | 0 | 0.00 | 104 | 5.20 | 104 | 5.20 | 0.05 | 241 | 12.05 | 345 | 17.25 | 104 | 5.20 | 0.05 | 241 | 12.05 | 345 | 17.25 | | | |
| 3.15 Child Friendly | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | | |
| 3.16 Last Year Balance Fund | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | | |
| 3.17 Other | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | | |
| Sub Total | | 1019.90 | | 0.00 | | 1019.90 | | 311.90 | | | 3342.95 | | 3654.85 | | 311.90 | | | 1077.45 | | 1389.35 | | | |
| E. Interventions for Out of School Children | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 EGS Centre (P) | 11660 | 98.53 | 0 | 0.00 | 11660 | 98.53 | 0 | 0.00 | 0.00845 | 31240 | 264.00 | 31240 | 264.00 | 0 | 0.00 | 0.00845 | 76167 | 643.60 | 76167 | 643.60 | Though the state has not planned for all the out of school children. Sanctions has been made for all the out of school children | | |
| 4.02 EGS Centre (UP) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00845 | 100 | 0.85 | 100 | 0.85 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | | |
| 4.03 Back to School | 1000 | 2.50 | 0 | 0.00 | 1000 | 2.50 | 0 | 0.00 | 0.00845 | 2700 | 10.41 | 2700 | 10.41 | 0 | 0.00 | 0.00845 | 3222 | 27.23 | 3222 | 27.23 | | | |
| 4.04 Bridge Course | 2857 | 8.47 | 0 | 0.00 | 2857 | 8.47 | 0 | 0.00 | 0.00845 | 6742 | 20.13 | 6742 | 20.13 | 0 | 0.00 | 0.00845 | 58761 | 496.53 | 58761 | 496.53 | planned to cover all the out of school children but Sanctions has been done for all out of school children of 9-14 | | |
| 4.05 Remedial Teaching | 600 | 1.80 | 0 | 0.00 | 600 | 1.80 | 0 | 0.00 | 0.00845 | 1300 | 3.90 | 1300 | 3.90 | 0 | 0.00 | 0.00845 | 1300 | 10.99 | 1300 | 10.99 | | | |

State Summary of Approved Annual Work Plan and Budget for the year 2004-05

(Rs. in lakhs)

| Activities | Approvals for 2003-04 | | Achievements for 2003-04 | | Bal | | Proposal | | | | Approvals | | | | Remarks | | | | | | | |
|---|-----------------------|---------------|--------------------------|-------------|--------|---------------|------------|-------------|-------------------------|--------|---------------|--------|---------------|-----|-------------|-------------------|-----------|--------|----------------|--------|---|---|
| | Phy | Fin | Phy | Fin | Phy | Fin | Spill over | | Fresh Proposals 2004-05 | | Total 2004-05 | | Spill over | | | Fresh for 2004-05 | | Total | | | | |
| | | | | | | | Phy | Fin | Unit cost | Phy | Fin | Phy | Fin | Phy | | Fin | Unit cost | Phy | Fin | Phy | Fin | |
| 4.06 Residential Bridge | 100 | 3.00 | 0 | 0.00 | 100 | 3.00 | 0 | 0.00 | 0.03 | 1960 | 15.60 | 1960 | 15.60 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 4.07 Innovative Scheme | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| 4.08 Other | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0 | 0.00 | |
| Sub Total | | 114.30 | | 0.00 | | 114.30 | | 0.00 | | | 314.89 | | 314.89 | | 0.00 | | | | 1178.35 | | 1178.35 | |
| F. Free Text Book | | | | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 169778 | 254.66 | 0 | 0.00 | 169778 | 254.66 | 0 | 0.00 | 0.0015 | 194276 | 291.41 | 194276 | 291.41 | 0 | 0.00 | 0.0015 | 170739 | 256.11 | 170739 | 256.11 | Sanctioned as per the enrollment data | |
| 5.02 Free Text Book (UP) | 62706 | 94.06 | 0 | 0.00 | 62706 | 94.06 | 0 | 0.00 | 0.0015 | 763274 | 114.56 | 763274 | 114.56 | 0 | 0.00 | 0.0015 | 63560 | 95.35 | 63560 | 95.35 | Sanctioned as per the enrollment data | |
| Sub Total | | 348.72 | | 0.00 | | 348.72 | | 0.00 | | | 405.97 | | 405.97 | | 0.00 | | | | 351.46 | | 351.46 | |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 3 | 94.60 | 0 | 0.00 | 3 | 94.60 | 0 | 0.00 | | | 101.60 | 0 | 101.60 | 0 | 0.00 | | | 3 | 101.60 | | 101.60 | funds for ECCE has been proposed for only 8 districts |
| 6.02 Girls Education | 9 | 107.01 | 0 | 0.00 | 9 | 107.01 | 0 | 0.00 | | | 104.50 | 0 | 104.50 | 0 | 0.00 | | | 9 | 104.50 | | 104.50 | |
| 6.03 SC-ST | 9 | 94.45 | 0 | 0.00 | 9 | 94.45 | 0 | 0.00 | | | 99.95 | 0 | 99.95 | 0 | 0.00 | | | 9 | 99.95 | | 99.95 | |
| 6.04 Computer Education | 9 | 104.95 | 0 | 0.00 | 9 | 104.95 | 0 | 0.00 | | | 109.95 | 0 | 109.95 | 0 | 0.00 | | | 9 | 109.95 | | 109.95 | |
| 6.05 Other | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | | 0.00 | 0 | 0.00 | 0 | 0.00 | | | | 0.00 | | 0.00 | |
| Sub Total | | 401.01 | | 0.00 | | 401.01 | | 0.00 | | | 416.00 | | 416.00 | | 0.00 | | | | 416.00 | | 416.00 | |
| H. Interventions for Disabled Children | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 IED | 1665 | 19.27 | 0 | 0.00 | 1665 | 19.27 | 0 | 0.00 | 0.012 | 1697 | 20.36 | 1697 | 20.36 | 0 | 0.00 | 0.012 | 1697 | 20.36 | 1697 | 20.36 | | |
| Sub Total | | 19.27 | | 0.00 | | 19.27 | | 0.00 | | | 20.36 | | 20.36 | | 0.00 | | | | 20.36 | | 20.36 | |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 2428 | 121.40 | 0 | 0.00 | 2428 | 121.40 | 0 | 0.00 | 0.05 | 2900 | 145.00 | 2900 | 145.00 | 0 | 0.00 | 0.05 | 2480 | 124.00 | 2480 | 124.00 | Sanctioned for govt schools with building | |
| Sub Total | | 121.40 | | 0.00 | | 121.40 | | 0.00 | | | 145.00 | | 145.00 | | 0.00 | | | | 124.00 | | 124.00 | |
| J. Management & MIS | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | 0 | 183.50 | 0 | 0.00 | 0 | 183.50 | 0 | 0.00 | | | 319.91 | 0 | 319.91 | 0 | 0.00 | | | | 243.03 | | 243.03 | Restricted to 6% |
| Sub Total | | 183.50 | | 0.00 | | 183.50 | | 0.00 | | | 319.91 | | 319.91 | | 0.00 | | | | 243.03 | | 243.03 | |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 2740 | 52.55 | 0 | 0.00 | 2740 | 52.55 | 0 | 0.00 | 0.014 | 4202 | 69.95 | 4202 | 69.95 | 0 | 0.00 | | 3643 | 50.98 | 3643 | 50.98 | Restricted as per the no. of schools | |
| Sub Total | | 52.55 | | 0.00 | | 52.55 | | 0.00 | | | 69.95 | | 69.95 | | 0.00 | | | | 50.98 | | 50.98 | |
| L. School Grant | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 2953 | 59.06 | 0 | 0.00 | 2953 | 59.06 | 0 | 0.00 | 0.02 | 3033 | 60.66 | 3033 | 60.66 | 0 | 0.00 | 0.02 | 2957 | 59.14 | 2957 | 59.14 | Restricted as per the no. of schools | |
| 11.02 Upper Primary School Grant | 591 | 11.62 | 0 | 0.00 | 591 | 11.62 | 0 | 0.00 | 0.02 | 706 | 14.12 | 706 | 14.12 | 0 | 0.00 | 0.02 | 686 | 13.72 | 686 | 13.72 | Restricted as per the no. of schools | |
| Sub Total | | 70.68 | | 0.00 | | 70.68 | | 0.00 | | | 74.78 | | 74.78 | | 0.00 | | | | 72.86 | | 72.86 | |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 8510 | 42.56 | 0 | 0.00 | 8510 | 42.56 | 0 | 0.00 | 0.005 | 8853 | 44.28 | 8853 | 44.28 | 0 | 0.00 | 0.005 | 8692 | 43.47 | 8692 | 43.47 | Restricted as per the no. of teachers | |

Manipur
State Summary of Approved Annual Work Plan and Budget for the year 2004-05

(Rs. in lakhs)

| Activities | Approvals for 2003-04 | | Achievements for 2003-04 | | Bal | | Proposal | | | | | Approvals | | | | | Remarks | | | | |
|---|-----------------------|--------|--------------------------|------|--------|-------|------------|------|-------------------------|--------|---------------|-----------|------------|------|-------------------|-----------|---------|-------|-------|-------|---|
| | Phy | Fin | Phy | Fin | Phy | Fin | Spill over | | Fresh Proposals 2004-05 | | Total 2004-05 | | Spill over | | Fresh for 2004-05 | | | Total | | | |
| | | | | | | | Phy | Fin | Unit cost | Phy | Fin | Phy | Fin | Phy | Fin | Unit cost | | Phy | Fin | Phy | Fin |
| 12.02 Upper Primary Teachers Grant | 4117 | 20.61 | 0 | 0.00 | 4117 | 20.61 | 0 | 0.00 | 0.005 | 4149 | 20.77 | 4149 | 20.77 | 0 | 0.00 | 0.005 | 4149 | 20.77 | 4149 | 20.77 | Restricted as per the no. of teachers. |
| Sub Total | | 63.17 | 0.00 | | 63.17 | 0.00 | | 0.00 | | 65.05 | 0.00 | | 65.05 | 0.00 | | | 64.24 | 0.00 | 64.24 | 0.00 | |
| III Teachers Salary (New teachers approved this year) | | | | | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Salary | 480 | 57.60 | 0 | 0.00 | 480 | 57.60 | 0 | 0.00 | 0.02 | 94 | 22.56 | 94 | 22.56 | 0 | 0.00 | 0.02 | 0 | 0.00 | 0 | 0.00 | Not Sanctioned as no new PS Sanctioned |
| 13.02 U P New Teachers Salary | 264 | 63.36 | 0 | 0.00 | 264 | 63.36 | 0 | 0.00 | 0.04 | 306 | 146.88 | 306 | 146.88 | 0 | 0.00 | 0.04 | 0 | 0.00 | 0 | 0.00 | Though the upgradation of PS to UPS is Sanctioned for 82 schools but not teachers as PTR is very less |
| 13.03 New Head Master Primary | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 13.04 New Head Master Upper Primary | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 13.05 New Additional Teachers (Pn) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 13.06 New Additional teachers (Upp Primary) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 13.07 New Other | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| Sub Total | | 120.96 | 0.00 | | 120.96 | 0.00 | | 0.00 | | 169.44 | 0.00 | | 169.44 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | |
| IV Teachers Salary (Teachers approved in last years) | | | | | | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.02 | 638 | 193.44 | 638 | 193.44 | 0 | 0.00 | 0.02 | 0 | 0.00 | 0 | 0.00 | Last year sanctioned teachers post is lapsed as last year sanctioned schools would not be opened |
| 14.02 U P Teachers Salary (R) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.04 | 694 | 357.24 | 694 | 357.24 | 0 | 0.00 | 0.04 | 0 | 0.00 | 0 | 0.00 | Last year sanctioned teachers post is lapsed as last year sanctioned schools would not be opened |
| 14.03 Head Master Primary (R) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 14.04 Head Master Upper Primary | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 14.05 Additional Teachers Primary (R) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 14.06 Additional Teachers Upper Pn R | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 14.07 Other (R) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |

| Activities | Approvals for 2003-04 | | Achievements for 2003-04 | | Proposal | | | | | | | | | | Approvals | | | | | Remarks | |
|--------------------------------|-----------------------|---------|--------------------------|------|-------------------------|--------|---------------|--------|------------|---------|-------------------|---------|--------|-----------|-----------|--------|---------|--------|---------|---------|---|
| | Bal | | Spill over | | Fresh Proposals 2004-05 | | Total 2004-05 | | Spill over | | Fresh for 2004-05 | | Total | | | | | | | | |
| | Phy | Fin | Phy | Fin | Phy | Fin | Unit cost | Phy | Fin | Phy | Fin | Phy | Fin | Unit cost | Phy | Fin | Phy | Fin | | | |
| Sub Total | | 0.00 | 0.00 | | 0.00 | | 0.00 | | | 550.68 | | 550.68 | | 0.00 | | | 0.00 | | 0.00 | | |
| Sub Total | | 120.96 | 0.00 | | 120.96 | | 0.00 | | | 720.12 | | 720.12 | | 0.00 | | | 0.00 | | 0.00 | | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 240 | 24.00 | 0 | 0.00 | 240 | 24.00 | 0 | 0.00 | 0.1 | 47 | 4.70 | 47 | 4.70 | 0 | 0.00 | 0.1 | 0 | 0.00 | 0 | 0.00 | |
| 15.02 TLE - New Upper Primary | 264 | 132.00 | 0 | 0.00 | 264 | 132.00 | 0 | 0.00 | 0.5 | 82 | 41.00 | 82 | 41.00 | 0 | 0.00 | 0.5 | 82 | 41.00 | 82 | 41.00 | |
| 15.03 UPS Not covered under OB | 289 | 144.50 | 0 | 0.00 | 289 | 144.50 | 289 | 144.50 | 2.5 | 189 | 94.50 | 478 | 239.00 | 289 | 144.50 | 0.5 | 158 | 79.00 | 447 | 223.50 | State should ensure that funds for TLE to UPS should be released to such schools which has not been covered under OBB |
| 15.04 Other (TLE) | | 0.00 | 0 | 0.00 | | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | | 0.00 | |
| Sub Total | | 300.50 | 0.00 | | 300.50 | | 144.50 | | | 140.20 | | 284.70 | | 144.50 | | | 120.00 | | 264.50 | | |
| P. Teachers Training | | | | | | | | | | | | | | | | | | | | | |
| 15.01 Inservice | 3293 | 46.10 | 0 | 0.00 | 3293 | 46.10 | 0 | 0.00 | 0.0007 | 3117 | 43.64 | 3117 | 43.64 | 0 | 0.00 | 0.0007 | 3017 | 42.24 | 3017 | 42.24 | |
| 16.02 New Recruit | 744 | 15.62 | 0 | 0.00 | 744 | 15.62 | 0 | 0.00 | 0.0007 | 1786 | 37.50 | 1786 | 37.50 | 0 | 0.00 | 0.0007 | 0 | 0.00 | 0 | 0.00 | |
| 16.03 Untrained | 2667 | 112.01 | 0 | 0.00 | 2667 | 112.01 | 0 | 0.00 | 0.0007 | 2617 | 109.91 | 2617 | 109.91 | 0 | 0.00 | 0.0007 | 2617 | 109.91 | 2617 | 109.91 | |
| 16.04 Distance Education | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| 16.05 Other | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | |
| Sub Total | | 173.73 | 0.00 | | 173.73 | | 0.00 | | | 191.05 | | 191.05 | | 0.00 | | | 152.15 | | 152.15 | | |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 21938 | 13.16 | 0 | 0.00 | 21938 | 13.16 | 0 | 0.00 | 0.0003 | 24866 | 14.92 | 24866 | 14.92 | 0 | 0.00 | 0.0003 | 17560 | 10.53 | 17560 | 10.53 | Sanctioned @ 4 person per village and 2 person per school |
| Sub Total | | 13.16 | 0.00 | | 13.16 | | 0.00 | | | 14.92 | | 14.92 | | 0.00 | | | 10.53 | | 10.53 | | |
| R. SEIMAT | | | | | | | | | | | | | | | | | | | | | |
| SEIMAT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 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 | | |
| xOthers | 0 | 0.00 | 0.00 | | 0.00 | | 0.00 | | | 0 | 0.00 | | 0.00 | | 0.00 | | 0 | 0.00 | | 0.00 | |
| Grand Total | | 3160.55 | 0.00 | | 3160.55 | | 500.40 | | | 6467.77 | | 6968.17 | | 500.40 | | | 4100.73 | | 4601.13 | | |

Total 4100.73
Civil Work 1077.45 26.27%
Mgmt 243.03 5.93%

| Activity | Bishnupur | | | | | | | | Chandel | | | | | | Churachandpur | | | | | | | | | |
|---------------------------------------|------------|------|-----------------|----------|--------|-----------|-------|--------|------------|-----|-----------------|----------|--------|-----------|---------------|-------|------------|-----|-----------------|----------|--------|-----------|--------|-------|
| | Spill over | | Fresh (2004-05) | | | | Total | | Spill over | | Fresh (2004-05) | | | | Total | | Spill over | | Fresh (2004-05) | | | | Total | |
| | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin |
| 4.02 EGS Centre (UP) | | | | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0.00 | | | | | 0 | 1 | 0.00 | 0 | 0.00 |
| 4.03 Back to School | | | 0.00845 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0.00845 | 1022 | 1 | 8.64 | 1022 | 8.64 | | | 0.00845 | 500 | 1 | 4.22 | 500 | 4.22 |
| 4.04 Bridge Course | | | 0.00845 | 7572 | 1 | 63.98 | 7572 | 63.98 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0.00845 | 10023 | 1 | 84.69 | 10023 | 84.69 |
| 4.05 Remedial Teaching | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| 4.06 Residential Camp | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0.03 | 0 | 1 | 0.00 | 0 | 0.00 |
| 4.07 Innovative Scheme | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| 4.08 Other | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| Subtotal | | 0.00 | | 16072 | | 135.80 | | 135.80 | 0.00 | | 1522 | | 29.76 | | 29.76 | 0.00 | | | 21523 | | 181.86 | | 181.86 | |
| F. Free Text Book | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | | | 0.0015 | 15981 | 1 | 23.97 | 15981 | 23.97 | | | 0.0015 | 15381 | 1 | 23.07 | 15381 | 23.07 | | | 0.0015 | 18940 | 1 | 28.41 | 18940 | 28.41 |
| 5.02 Free Text Book (UP) | | | 0.0015 | 4158 | 1 | 5.24 | 4158 | 5.24 | | | 0.0015 | 1561 | 1 | 2.34 | 1561 | 2.34 | | | 0.0015 | 2992 | 1 | 4.49 | 2992 | 4.49 |
| Subtotal | | 0.00 | | 20139 | | 30.21 | | 30.21 | 0.00 | | 16942 | | 25.41 | | 25.41 | 0.00 | | | 21932 | | 32.90 | | 32.90 | |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | | | 15 | 1 | 1 | 15.00 | 1 | 15.00 | | | 15 | 1 | 1 | 15.00 | 1 | 15.00 | | | 15 | 1 | 1 | 15.00 | 1 | 15.00 |
| 6.02 Arts Education | | | 15 | 1 | 1 | 15.00 | 1 | 15.00 | | | 15 | 1 | 1 | 15.00 | 1 | 15.00 | | | 10 | 1 | 1 | 10.00 | 1 | 10.00 |
| 6.03 SCST | | | 5 | 1 | 1 | 5.00 | 1 | 5.00 | | | 5 | 1 | 1 | 5.00 | 1 | 5.00 | | | 15 | 1 | 1 | 15.00 | 1 | 15.00 |
| 6.04 Computer Education | | | 15 | 1 | 1 | 15.00 | 1 | 15.00 | | | 5 | 1 | 1 | 5.00 | 1 | 5.00 | | | 10 | 1 | 1 | 10.00 | 1 | 10.00 |
| 6.05 Other | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| Subtotal | | 0.00 | | | | 50.00 | | 50.00 | 0.00 | | | | 50.00 | | 50.00 | 0.00 | | | | | | 50.00 | | 50.00 |
| H. Interventions for Orsable Children | | | | | | | | | | | | | | | | | | | | | | | | |
| 7.01 IED | | | 0.012 | 147 | 1 | 1.76 | 147 | 1.76 | | | 0.012 | 242 | 1 | 2.90 | 242 | 2.90 | | | 0.012 | 325 | 1 | 3.90 | 325 | 3.90 |
| Subtotal | | 0.00 | | 147 | | 1.76 | | 1.76 | 0.00 | | 242 | | 2.90 | | 2.90 | 0.00 | | | 325 | | 3.90 | | 3.90 | |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | | | 0.05 | 236 | 1 | 11.80 | 236 | 11.80 | | | 0.05 | 138 | 1 | 6.90 | 138 | 6.90 | | | 0.05 | 214 | 1 | 10.70 | 214 | 10.70 |
| Subtotal | | 0.00 | | 236 | | 11.80 | | 11.80 | 0.00 | | 138 | | 6.90 | | 6.90 | 0.00 | | | 214 | | 10.70 | | 10.70 | |
| J. Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | | | | 1 | 7.00 | | 7.00 | | | | | 1 | 6.89 | | 6.89 | | | | | 1 | 7.00 | | 7.00 |
| Subtotal | | 0.00 | | | | 7.00 | | 7.00 | 0.00 | | | | | 6.89 | | 6.89 | 0.00 | | | | | 7.00 | | 7.00 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | | | 0.01 | 319 | 1 | 3.19 | 319 | 3.19 | | | 0.01 | 252 | 1 | 2.52 | 252 | 2.52 | | | 0.01 | 444 | 1 | 4.44 | 444 | 4.44 |
| Subtotal | | 0.00 | | | | 3.19 | | 3.19 | 0.00 | | 252 | | 2.52 | | 2.52 | 0.00 | | | 444 | | 4.44 | | 4.44 | |
| L. School Grant | | | | | | | | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | | | 0.02 | 252 | 1 | 5.04 | 252 | 5.04 | | | 0.02 | 224 | 1 | 4.48 | 224 | 4.48 | | | 0.02 | 344 | 1 | 6.88 | 344 | 6.88 |
| 11.02 Upper Primary School Grant | | | 0.02 | 67 | 1 | 1.34 | 67 | 1.34 | | | 0.02 | 28 | 1 | 0.56 | 28 | 0.56 | | | 0.02 | 100 | 1 | 2.00 | 100 | 2.00 |
| Subtotal | | 0.00 | | 319 | | 6.38 | | 6.38 | 0.00 | | 252 | | 3.04 | | 3.04 | 0.00 | | | 444 | | 8.88 | | 8.88 | |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | | | 0.005 | 772 | 1 | 3.86 | 772 | 3.86 | | | 0.005 | 527 | 1 | 2.64 | 527 | 2.64 | | | 0.005 | 999 | 1 | 5.00 | 999 | 5.00 |
| 12.02 Upper Primary Teachers Grant | | | 0.005 | 258 | 1 | 1.29 | 258 | 1.29 | | | 0.005 | 148 | 1 | 0.74 | 148 | 0.74 | | | 0.005 | 535 | 1 | 2.68 | 535 | 2.68 |
| Subtotal | | 0.00 | | 1030 | | 5.15 | | 5.15 | 0.00 | | 675 | | 3.38 | | 3.38 | 0.00 | | | 1534 | | 7.68 | | 7.68 | |
| N. Teachers Salary | | | | | | | | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0.04 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| 13.02 UP New Teachers | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0.05 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| 13.03 New Head Master Primary | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| 13.04 New Head Master Upper Pr | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |

Manipur
Annual Work Plan and Budget (2004-05)

| Activity | Bishnupur | | | | | | Chandel | | | | | | Churachandpur | | | | | | | | | | | | |
|---------------------------------|------------|-------|-----------------|----------|--------|-----------|---------|------------|-----|-----------------|-----------|----------|---------------|-----------|------------|--------|-----------------|-------|-----------|----------|--------|-----------|-------|--------|-------|
| | Spill over | | Fresh (2004-05) | | | Total | | Spill over | | Fresh (2004-05) | | | Total | | Spill over | | Fresh (2004-05) | | | Total | | | | | |
| | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin | |
| 13 New Additional Teachers | | | | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0 | 0.00 | |
| 13.01 New Para Teacher | | | | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0 | 0.00 | |
| 13.02 New Other | | | | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0 | 0.00 | |
| 14 Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers | | | 0.04 | 0 | 12 | 0.00 | 0 | 0.00 | | | 0.04 | 0 | 12 | 0.00 | 0 | 0.00 | | | 0.02 | 0 | 12 | 0.00 | 0 | 0.00 | |
| 14.02 P Teachers (R) | | | 0.04 | 0 | 12 | 0.00 | 0 | 0.00 | | | 0.04 | 0 | 12 | 0.00 | 0 | 0.00 | | | 0.04 | 0 | 12 | 0.00 | 0 | 0.00 | |
| 14.03 Head Master Primary (R) | | | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0.00 | | | | | 0 | 1 | 0.00 | 0 | 0 | 0.00 | |
| 14.04 Head Master Upper Primary | | | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0.00 | | | | | 0 | 1 | 0.00 | 0 | 0 | 0.00 | |
| 14.05 Additional Teachers (R) | | | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0.00 | | | | | 0 | 1 | 0.00 | 0 | 0 | 0.00 | |
| 14.06 Para Teachers (R) | | | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0.00 | | | | | 0 | 1 | 0.00 | 0 | 0 | 0.00 | |
| 14.07 Other (R) | | | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0.00 | | | | | 0 | 1 | 0.00 | 0 | 0 | 0.00 | |
| Subtotal | | 0.00 | | 0 | | 0.00 | | 0.00 | | 0.00 | | 0 | | 0.00 | | 0.00 | | 0.00 | | 0 | | 0.00 | | 0.00 | |
| 15 Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 New Primary | | | | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0 | 0.00 | |
| 15.02 New Upper Primary | | | | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0 | 0.00 | |
| 15.03 UPS Not covered under OBB | 25 | 12.50 | | 0 | 1 | 0.00 | 25 | 12.50 | 10 | 5.00 | | 0 | 0 | 1 | 0.00 | 10 | 5.00 | 40 | 20.00 | 0.5 | 59 | 1 | 29.50 | 99 | 49.50 |
| 15.04 Other (TLE) | | | | 0 | 1 | 0.00 | 0 | 0.00 | | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0 | 0.00 |
| Subtotal | | 12.50 | | 0 | | 0.00 | | 12.50 | | 5.00 | | 0 | | 0.00 | | 5.00 | | 20.00 | | 59 | | 29.50 | | 49.50 | |
| 16 Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | | | 0.0007 | 200 | 20 | 2.80 | 200 | 2.80 | | | 0.0007 | 375 | 20 | 8.05 | 375 | 8.05 | | | 0.0007 | 300 | 20 | 4.20 | 300 | 4.20 | |
| 16.02 New Recruit | | | 0.0007 | 0 | 30 | 0.00 | 0 | 0.00 | | | 0.0007 | 0 | 30 | 0.00 | 0 | 0.00 | | | 0.0007 | 0 | 30 | 0.00 | 0 | 0.00 | |
| 16.03 Untrained | | | 0.0007 | 100 | 60 | 4.20 | 100 | 4.20 | | | 0.0007 | 250 | 60 | 4.20 | 250 | 4.20 | | | 0.0007 | 250 | 60 | 10.50 | 250 | 10.50 | |
| 16.04 Distance Education | | | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 |
| 16.05 Other | | | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 |
| Subtotal | | 0.00 | | 300 | | 7.90 | | 7.90 | | 0.00 | | 375 | | 12.25 | | 12.25 | | 0.00 | | 550 | | 14.70 | | 14.70 | |
| 17 Community Mobilisation | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilisation | | | 0.0003 | 534 | 2 | 0.50 | 534 | 0.50 | | | 0.0003 | 3070 | 2 | 1.17 | 1948 | 1.17 | | | 0.0003 | 3070 | 2 | 1.84 | 3070 | 1.84 | |
| Subtotal | | 0.00 | | 534 | | 0.50 | | 0.50 | | 0.00 | | 3070 | | 1.17 | | 1.17 | | 0.00 | | 3070 | | 1.84 | | 1.84 | |
| SEMIAT | | | | | | | 0 | 0.00 | | | | | | | | 0.00 | | | | | | | 0 | 0.00 | |
| Subtotal | | 0.00 | | | | 0.00 | | 0.00 | | 0.00 | | | | | 0.00 | | 0.00 | | 0.00 | | | | 0 | 0.00 | |
| Others | | | | | | | 0 | 0.00 | | | | | | | | 0 | 0.00 | | | | | | 0 | 0.00 | |
| Subtotal | | 0.00 | | | | 0.00 | | 0.00 | | 0.00 | | | | | 0.00 | | 0.00 | | 0.00 | | | | 0 | 0.00 | |
| GRAND TOTAL | | 54.60 | | | | 414.21 | | 468.81 | | 32.40 | | | | 250.84 | | 263.24 | | 43.20 | | 538.07 | | | | 581.27 | |

| Activity | Mongal West | | | | | | | | | | Senabau | | | | | | | | | | | | | |
|------------------------------------|-------------|-------|-----------------|----------|-----------|-------------|-----|------------|-----|-----------------|----------|-----------|-------|-------|------------|-------|-----------------|----------|-----------|-------|-------|--------|-------|-------|
| | Mongal East | | | | | Mongal West | | | | | Senabau | | | | | Total | | | | | | | | |
| | Spent over | | Fresh (2004-05) | | | Total | | Spent over | | Fresh (2004-05) | | | Total | | Spent over | | Fresh (2004-05) | | | Total | | | | |
| | Phy | Fin | Unit cost | Physical | Financial | Phy | Fin | Phy | Fin | Unit cost | Physical | Financial | Phy | Fin | Phy | Fin | Unit cost | Physical | Financial | Phy | Fin | | | |
| A New Schools (Phv) | | | | | | | | | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phv) | | | | | | | | | | | | | | | | | | | | | | | | |
| 0.02 New 1000 Primary School | | | | | | | | | | | | | | | | | | | | | | | | |
| B Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP 1 | | | 1.04 | 12 | 12 | 5.76 | 12 | 1.76 | | 3.04 | 5 | 12 | 3.98 | 5 | 2.98 | | 3.04 | 12 | 12 | 5.76 | 12 | 5.76 | | |
| 1.02 Salary of RP 2 | | | 3 | 3 | 3 | 1.70 | 3 | 3.00 | | 3 | 3 | 3.00 | 3 | 3.00 | | 3 | 3 | 3 | 3.00 | 3 | 3 | 3.00 | | |
| 1.03 Salary of RP 3 | | | 3 | 3 | 3 | 1.50 | 3 | 3.00 | | 3 | 3 | 3.00 | 3 | 3.00 | 5 | 3.00 | | 3 | 3 | 3.00 | 5 | 3.00 | | |
| 1.04 Furniture Grant | 2 | 1.00 | 1 | 3 | 1 | 1.25 | 3 | 3.28 | | 0.125 | 2 | 1 | 0.25 | 2 | 3.25 | | 1.25 | 5 | 1 | 0.75 | 5 | 3.75 | | |
| 1.05 Contingency Grant | | | 1.25 | 3 | 1 | 1.25 | 3 | 3.28 | | 1.005 | 2 | 12 | 3.12 | 2 | 3.12 | | 1.005 | 5 | 12 | 3.26 | 5 | 3.26 | | |
| 1.05 Meeting TA | | | 1.005 | 3 | 12 | 2.91 | 3 | 3.28 | | 1.05 | 2 | 1 | 0.10 | 2 | 3.04 | | 1.05 | 5 | 1 | 3.20 | 5 | 3.20 | | |
| 1.07 TA Grant | | | 1.25 | 3 | 1 | 1.25 | 3 | 3.00 | | 1.05 | 2 | 1 | 0.00 | 2 | 3.00 | | 1.05 | 3 | 1 | 3.20 | 3 | 3.20 | | |
| 1.08 Other | | | 1 | 3 | 1 | 1.00 | 3 | 3.00 | | 1.05 | 2 | 1 | 0.00 | 2 | 3.00 | | 1.05 | 3 | 1 | 3.20 | 3 | 3.20 | | |
| Subtotal | | | 2.81 | | | 4.47 | | 7.47 | | 2.30 | | | | | | | | | | | | 17.17 | | |
| C Master Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP | | | 1.04 | 12 | 12 | 5.76 | 12 | 9.24 | | 3.04 | 24 | 12 | 16.32 | 24 | 16.32 | | 3.04 | 48 | 12 | 23.04 | 48 | 23.04 | | |
| 2.02 Salary of RP 2 | | | 3 | 3 | 3 | 1.00 | 3 | 3.00 | | 3 | 3 | 3.00 | 3 | 3.00 | 24 | 2.40 | | 3 | 3 | 3.00 | 3 | 3.00 | | |
| 2.03 Furniture Grant | 1 | 1.00 | 1 | 3 | 1 | 1.00 | 3 | 3.00 | | 0.025 | 30 | 1 | 0.75 | 30 | 0.75 | | 1.00 | 24 | 1 | 0.60 | 24 | 3.60 | | |
| 2.04 Contingency Grant | | | 1.00 | 11 | 1 | 1.00 | 11 | 3.28 | | 0.002 | 30 | 12 | 0.72 | 30 | 0.72 | | 1.00 | 24 | 12 | 1.50 | 24 | 3.50 | | |
| 2.05 Meeting TA | | | 1.002 | 11 | 12 | 1.26 | 11 | 3.28 | | 0.01 | 30 | 1 | 0.30 | 30 | 0.30 | | 1.01 | 24 | 1 | 3.24 | 24 | 3.24 | | |
| 2.06 TA Grant | | | 1.01 | 11 | 1 | 1.01 | 11 | 3.00 | | 0 | 3 | 1 | 0.00 | 3 | 0.00 | | 1.01 | 3 | 1 | 0.00 | 3 | 3.00 | | |
| 2.07 Other | | | 1 | 3 | 1 | 1.00 | 3 | 3.00 | | 1.00 | | | 18.00 | | 21.00 | | 1.00 | | | 24.48 | | 28.48 | | |
| Subtotal | | | 2.10 | | | 18.89 | | 19.99 | | 1.00 | | | | | | | | | | | | 28.48 | | |
| D Civil Works | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 2 | 2.00 | 5 | 5 | 1 | 5.00 | 3 | 8.00 | | 2 | 3 | 1 | 0.00 | 2 | 12.00 | 2 | 18.00 | 5 | 1 | 18.00 | 5 | 36.00 | | |
| 3.02 BRC | 2 | 1.00 | 2 | 5 | 1 | 2.00 | 3 | 6.00 | | 2 | 8 | 1 | 16.00 | 8 | 16.00 | 2 | 4.00 | 2 | 7 | 1 | 14.00 | 3 | 18.00 | |
| 3.03 BRC | | | 2.5 | 3 | 1 | 3.00 | 3 | 3.00 | | 0 | 1 | 0.00 | 3 | 3.00 | | 3 | 3 | 1 | 3.00 | 0 | 0 | 3.00 | | |
| 3.03 Primary School | | | 2.5 | 3 | 1 | 3.00 | 3 | 3.00 | | 0 | 1 | 0.00 | 3 | 3.00 | | 3 | 3 | 1 | 3.00 | 0 | 0 | 3.00 | | |
| 3.04 Lower Primary | | | 2.5 | 3 | 1 | 20.00 | 3 | 20.00 | 2 | 4.00 | 2.5 | 4 | 1 | 10.00 | 6 | 14.00 | 2 | 4.00 | 2.5 | 10 | 1 | 25.00 | 12 | 29.00 |
| 3.05 Building Less (Ph) | | | 2.5 | 3 | 1 | 2.00 | 3 | 0.00 | | 3 | 2 | 1 | 6.00 | 2 | 6.00 | | 3 | 3 | 1 | 24.00 | 2 | 24.00 | | |
| 3.06 Building Less (R/P) | | | 2.5 | 3 | 1 | 2.00 | 3 | 0.00 | | 3 | 2 | 1 | 0.00 | 2 | 0.00 | | 2.5 | 3 | 1 | 0.00 | 3 | 0.00 | | |
| 3.07 Detached Building (Ph) | | | 3 | 0 | 1 | 3.00 | 3 | 3.00 | | 0 | 1 | 0.00 | 3 | 3.00 | | 3 | 3 | 1 | 0.00 | 0 | 0 | 0.00 | | |
| 3.08 Detached Building (R/P) | | | 3 | 0 | 1 | 3.00 | 3 | 3.00 | | 0 | 1 | 0.00 | 3 | 3.00 | | 3 | 3 | 1 | 0.00 | 0 | 0 | 0.00 | | |
| 3.09 Additional Class Room | 0 | 0.00 | 1.5 | 10 | 1 | 105.00 | 10 | 115.00 | 15 | 15.00 | 1.5 | 3 | 1 | 0.00 | 15 | 15.00 | | 1.5 | 10 | 1 | 25.00 | 110 | 16.00 | |
| 3.10 Toilet/Urinals | 2 | 12.00 | 1.7 | 16 | 1 | 13.20 | 12 | 25.40 | 10 | 15.00 | 0.2 | 100 | 1 | 20.00 | 100 | 26.00 | 100 | 40.00 | 1.7 | 130 | 1 | 20.00 | 202 | 20.00 |
| 3.11 Water Facility | | | 3 | 0 | 1 | 3.00 | 3 | 3.00 | 60 | 15.00 | 0.15 | 100 | 0 | 0.00 | 0 | 0.00 | | 3 | 10 | 1 | 3.00 | 10 | 3.00 | |
| 3.12 Boundary Wall | | | 0.5 | 0 | 1 | 3.00 | 3 | 3.00 | | 0.5 | 30 | 1 | 2.50 | 30 | 2.50 | | 0.5 | 3 | 1 | 3.00 | 3 | 3.00 | | |
| 3.13 Separation Wall | 100 | 5.00 | 1.25 | 100 | 1 | 3.00 | 100 | 3.00 | 20 | 1.00 | 1 | 1 | 0.00 | 20 | 1.00 | | 1.25 | 52 | 1 | 2.50 | 52 | 2.50 | | |
| 3.14 Electrification | | | 3 | 0 | 1 | 3.00 | 3 | 3.00 | | 0 | 1 | 0.00 | 3 | 3.00 | | 3 | 3 | 1 | 0.00 | 3 | 3 | 3.00 | | |
| 3.15 Child Friendly | | | 3 | 0 | 1 | 3.00 | 3 | 3.00 | | 0 | 1 | 0.00 | 3 | 3.00 | | 3 | 3 | 1 | 0.00 | 3 | 3 | 3.00 | | |
| 3.16 Last Year Balance Fund | | | 3 | 0 | 1 | 3.00 | 3 | 3.00 | | 0 | 1 | 0.00 | 3 | 3.00 | | 3 | 3 | 1 | 0.00 | 3 | 3 | 3.00 | | |
| 3.17 Other | | | 3 | 0 | 1 | 3.00 | 3 | 3.00 | | 0 | 1 | 0.00 | 3 | 3.00 | | 3 | 3 | 1 | 0.00 | 3 | 3 | 3.00 | | |
| Subtotal | | | 44.20 | | | 157.20 | | 195.40 | | 53.30 | | | | | | | | | | | | 210.90 | | |
| E Interventions In/Out of School @ | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 EGS Centre (Ph) | | | 0.00345 | 500 | 1 | 1.70 | 500 | 11.70 | | 1.00345 | 500 | 1 | 16.47 | 500 | 16.47 | | 1.00345 | 1 | 1 | 1.70 | 18000 | 52.01 | | |

Manipur
Annual Work Plan and Budget (2004-05)

| Activity | Imphal East | | | | | | | | Imphal West | | | | | | Senapati | | | | | | | | | |
|--------------------------------|-------------|-------|-----------------|----------|--------|-----------|-------|--------|-------------|-------|-----------------|----------|--------|-----------|----------|--------|------------|--------|-----------------|----------|--------|-----------|-------|--------|
| | Spill over | | Fresh (2004-05) | | | | Total | | Spill over | | Fresh (2004-05) | | | | Total | | Spill over | | Fresh (2004-05) | | | | Total | |
| | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin |
| 1505 New Additional Teachers | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | | 0 | 1 | 0.00 | 0 | 0.00 | | | | 0 | 1 | 0.00 | 0 | 0.00 |
| 1506 New Para Teacher | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | | 0 | 1 | 0.00 | 0 | 0.00 | | | | 0 | 1 | 0.00 | 0 | 0.00 |
| 1507 New Other | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | | 0 | 1 | 0.00 | 0 | 0.00 | | | | 0 | 1 | 0.00 | 0 | 0.00 |
| M Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | | | |
| 1401 Primary Teachers | | | 0.02 | 0 | 12 | 0.00 | 0 | 0.00 | | | 0.02 | 0 | 12 | 0.00 | 0 | 0.00 | | | 0.04 | 0 | 12 | 0.00 | 0 | 0.00 |
| 1402 U.P. Teachers (R) | | | 0.04 | 0 | 12 | 0.00 | 0 | 0.00 | | | 0.04 | 0 | 12 | 0.00 | 0 | 0.00 | | | 0.08 | 0 | 12 | 0.00 | 0 | 0.00 |
| 1403 Head Master Primary (R) | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| 1404 Head Master Upper Primar | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| 1405 Additional Teachers (R) | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| 1406 Para Teachers (R) | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| 1407 Cover (R) | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| Subtotal | | 0.00 | | 0 | | 0.00 | | 0.00 | | 0.00 | | 0 | | 0.00 | | 0.00 | | 0.00 | | 0 | | 0.00 | | 0.00 |
| Q Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| 1501 New Primary | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| 1502 New Upper Primar | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| 1503 UPS Not covered under OBB | 20 | 15.00 | 0.5 | 30 | 1 | 15.00 | 50 | 30.00 | 20 | 10.00 | 0 | 0 | 1 | 0.00 | 20 | 10.00 | 62 | 31.00 | 0 | 0 | 1 | 0.00 | 62 | 31.00 |
| 1504 Other (TLE) | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| Subtotal | | 15.00 | | 60 | | 30.00 | | 45.00 | | 10.00 | | 0 | | 0.00 | | 10.00 | | 31.00 | | 0 | | 0.00 | | 31.00 |
| P Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | |
| 1501 Inservice | | | 0.0007 | 500 | 20 | 7.00 | 500 | 7.00 | | | 0.0007 | 200 | 20 | 2.80 | 200 | 2.80 | | | 0.0007 | 372 | 20 | 5.21 | 372 | 5.21 |
| 1502 New Recruit | | | 0.0007 | 0 | 30 | 0.00 | 0 | 0.00 | | | 0.0007 | 0 | 30 | 0.00 | 0 | 0.00 | | | 0.0007 | 0 | 30 | 0.00 | 0 | 0.00 |
| 1503 Untrained | | | 0.0007 | 300 | 60 | 12.60 | 300 | 12.60 | | | 0.0007 | 400 | 60 | 16.80 | 400 | 16.80 | | | 0.0007 | 867 | 60 | 36.41 | 867 | 36.41 |
| 1504 Distance Education | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| 1505 Other | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 0 | 1 | 0.00 | 0 | 0.00 |
| Subtotal | | 0.00 | | 800 | | 19.60 | | 19.60 | | 0.00 | | 600 | | 19.60 | | 19.60 | | 0.00 | | 1239 | | 41.62 | | 41.62 |
| Q Community Mobilization | | | | | | | | | | | | | | | | | | | | | | | | |
| 1701 Community Mobilization | | | 0.0003 | 1856 | 2 | 1.11 | 1856 | 1.11 | | | 0.0003 | 1568 | 2 | 0.94 | 1568 | 0.94 | | | 0.0003 | 3536 | 2 | 2.12 | 3536 | 2.12 |
| Subtotal | | 0.00 | | 1856 | | 1.11 | | 1.11 | | 0.00 | | 1568 | | 0.94 | | 0.94 | | 0.00 | | 3536 | | 2.12 | | 2.12 |
| SEIMAT | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | 0.00 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 |
| Others | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | 0.00 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 | | 0.00 | | | | 0.00 | | 0.00 |
| GRAND TOTAL | | 63.30 | | | | 492.83 | | 556.13 | | 78.00 | | | | 361.12 | | 439.12 | | 127.90 | | | | 662.78 | | 790.68 |

Manipur
Annual Work Plan and Budget (2004-05)

| Activity | Tamenglong | | | | | | | Thoubal | | | | | | | Ukhrul | | | | | | | | | |
|---|------------|------|-----------------|-----------------|-----------|--------|------|------------|-----|-----------------|-----------------|-----------|-------|--------|------------|--------|-----------------|-----------------|-----------|-------|------|-------|------|--------|
| | Spill over | | Fresh (2004-05) | | | Total | | Spill over | | Fresh (2004-05) | | | Total | | Spill over | | Fresh (2004-05) | | | Total | | | | |
| | Phy | Fin | Unit cost | Physical Period | Financial | Phy | Fin | Phy | Fin | Unit cost | Physical Period | Financial | Phy | Fin | Phy | Fin | Unit cost | Physical Period | Financial | Phy | Fin | | | |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | | 0 | | | 0 | | | | 0 | | | 0 | | | | | 0 | | | 0 | | | |
| 0.02 New Upper Primary School | | | 32 | | | 32 | | | | 0 | | | 0 | | | | | 20 | | | 20 | | | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | | | 0.34 | 3 | 2 | 0.34 | 3 | 3.34 | | | 0.04 | 10 | 12 | 0.30 | 10 | 4.80 | | | 0.34 | 35 | 12 | 16.20 | 35 | 16.20 |
| 1.02 Salary of RP - 2 | | | 0 | | | 0.00 | 0 | 0.00 | | | 0 | | | 0.00 | 0 | 0.00 | | | 0 | | | 0 | 0.00 | |
| 1.03 Salary of RP - 3 | | | 0 | | | 0.00 | 0 | 0.00 | | | 0 | | | 0.00 | 0 | 0.00 | | | 0 | | | 0 | 0.00 | |
| 1.04 Furniture Grant | | 4.00 | 0 | | | 0.00 | | 4.00 | 2 | 2.00 | 1 | 0 | 1 | 0.00 | 2 | 2.00 | 5 | 5.00 | 0 | 1 | 0.00 | 5 | 5.00 | |
| 1.05 Contingency Grant | | | 0.125 | 4 | | 0.50 | 4 | 0.50 | | | 0.125 | 2 | | 0.25 | 2 | 0.25 | | | 0.125 | 5 | | 0.63 | 5 | 0.63 |
| 1.06 Meeting, TA | | | 0.005 | 4 | 12 | 0.24 | 4 | 0.24 | | | 0.005 | 2 | 12 | 0.12 | 2 | 0.12 | | | 0.005 | 5 | 12 | 0.30 | 5 | 0.30 |
| 1.07 TLM Grant | | | 0.05 | 4 | | 0.20 | 4 | 0.20 | | | 0.05 | 2 | | 0.10 | 2 | 0.10 | | | 0.05 | 5 | | 0.25 | 5 | 0.25 |
| 1.08 Other | | | 0 | | | 0.00 | 0 | 0.00 | | | 0 | | | 0.00 | 0 | 0.00 | | | 0 | | | 0.00 | 0 | 0.00 |
| Subtotal | | 4.00 | | | | 4.78 | | 8.78 | 2 | 2.00 | | | | 5.27 | | 7.27 | 5 | 5.00 | | | | 17.96 | | 22.98 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | | | 0.04 | 32 | 12 | 15.36 | 32 | 15.36 | | | 0.04 | 30 | 12 | 14.40 | 30 | 14.40 | | | 0.04 | 15 | 12 | 7.20 | 15 | 7.20 |
| 2.02 Salary of RP-2 | | | 0 | | | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 2.03 Furniture Grant | | 1.80 | 0 | | | 0.00 | 8 | 0.80 | 10 | 1.00 | 0.1 | 0 | 1 | 0.00 | 10 | 1.00 | 15 | 1.50 | 0 | 0 | 1 | 0.00 | 15 | 1.50 |
| 2.04 Contingency Grant | | | 0.025 | 8 | | 0.20 | 8 | 0.20 | | | 0.025 | 10 | | 0.25 | 10 | 0.25 | | | 0.025 | 15 | | 0.38 | 15 | 0.38 |
| 2.05 Meeting, TA | | | 0.002 | 8 | 12 | 0.19 | 8 | 0.19 | | | 0.002 | 10 | 12 | 0.24 | 10 | 0.24 | | | 0.002 | 15 | 12 | 0.36 | 15 | 0.36 |
| 2.06 TLM Grant | | | 0.01 | 8 | | 0.08 | 8 | 0.08 | | | 0.01 | 10 | | 0.10 | 10 | 0.10 | | | 0.01 | 15 | | 0.15 | 15 | 0.15 |
| 2.07 Other | | | 0 | | | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 |
| Subtotal | | 1.80 | | | | 15.83 | | 16.63 | 1 | 1.00 | | | | 14.99 | | 15.99 | 1 | 1.50 | | | | 8.99 | | 9.59 |
| D. Civil Works | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | | 5.00 | 5 | 3 | | 18.00 | 4 | 24.00 | 1 | 6.00 | 6 | 1 | 1 | 6.00 | 2 | 12.00 | 2 | 12.00 | 5 | 2 | 1 | 12.00 | 4 | 24.00 |
| 3.02 CRC | | | 2 | 0 | | 0.00 | 0 | 0.00 | 5 | 10.00 | 2 | 5 | 1 | 10.00 | 10 | 20.00 | | | 2 | 1 | 1 | 2.00 | 1 | 2.00 |
| 3.03 Primary School | | | 2.5 | 0 | 1 | 0.00 | 0 | 0.00 | | | 2 | 0 | 1 | 0.00 | 0 | 0.00 | | | 2.5 | 0 | 1 | 0.00 | 0 | 0.00 |
| 3.04 Upper Primary | | | 3 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 3 | 0 | 1 | 0.00 | 0 | 0.00 |
| 3.05 Building Less (P) | | | 2.5 | 28 | 1 | 70.00 | 28 | 70.00 | | | 2.5 | 20 | 1 | 50.00 | 20 | 50.00 | | | 2.5 | 20 | 1 | 50.00 | 20 | 50.00 |
| 3.06 Building Less (UP) | | | 3 | 4 | 1 | 12.00 | 4 | 12.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 3 | 5 | 1 | 15.00 | 5 | 15.00 |
| 3.07 Dilapidated Building (P) | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 2.5 | 0 | 1 | 0.00 | 0 | 0.00 |
| 3.08 Dilapidated Building (UP) | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 3 | 0 | 1 | 0.00 | 0 | 0.00 |
| 3.09 Additional Class Room | | | 1.5 | 0 | 1 | 0.00 | 0 | 0.00 | | | 1.5 | 0 | 1 | 0.00 | 0 | 0.00 | | | 1.5 | 0 | 1 | 0.00 | 0 | 0.00 |
| 3.10 Toilet/Urinal | | | 0.2 | 80 | 1 | 16.00 | 30 | 16.00 | | | 0.2 | 100 | 1 | 20.00 | 100 | 20.00 | | | 0.2 | 70 | 1 | 14.00 | 70 | 14.00 |
| 3.11 Water Facility | | | 0.75 | 5 | 1 | 0.75 | 5 | 0.75 | | | 0.15 | 100 | 1 | 15.00 | 100 | 15.00 | | | 0.15 | 35 | 1 | 5.25 | 35 | 5.25 |
| 3.12 Secondary Wall | | | 0.5 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0.5 | 0 | 1 | 0.00 | 0 | 0.00 | | | 0.5 | 0 | 1 | 0.00 | 0 | 0.00 |
| 3.13 Sanitation Well | | | 0.05 | 100 | 1 | 5.00 | 100 | 5.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 3.14 Electrification | | | 0 | 1 | | 0.00 | 0 | 0.00 | 34 | 1.70 | 0.05 | 34 | 1 | 1.70 | 34 | 1.70 | | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 3.15 Child Friendly | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 3.16 Last Year Balance Fund | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 3.17 Other | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 | | | 0 | 1 | | 0.00 | 0 | 0.00 |
| Subtotal | | 5.00 | | | | 121.75 | | 127.75 | 1 | 17.70 | | | | 102.70 | | 120.40 | 1 | 12.00 | | | | 98.25 | | 110.25 |
| E. Interventions for Out of School | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 EGS Centre (P) | | | 0.00845 | 6795 | 1 | 57.42 | 6795 | 57.42 | | | 0.00845 | 14910 | 1 | 125.99 | 14910 | 125.99 | | | 0.00845 | 2962 | 1 | 25.03 | 2962 | 25.03 |

Manipur
Annual Work Plan and Budget (2004-05)

| Activity | Imanglong | | | | | | Thoubat | | | | | | Jirani | | | | | | | | | | | |
|---------------------------------|------------|-------|-----------------|----------|--------|-----------|---------|--------|------------|-------|-----------------|----------|--------|-----------|-------|--------|------------|-------|-----------------|----------|--------|-----------|-------|--------|
| | Spill over | | Fresh (2004-05) | | | | Total | | Spill over | | Fresh (2004-05) | | | | Total | | Spill over | | Fresh (2004-05) | | | | Total | |
| | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin |
| 13.05 New Additional Teachers | | | | 3 | 1 | 2.00 | 3 | 2.00 | | | | 3 | 1 | 2.00 | 3 | 2.00 | | | | 3 | 1 | 2.00 | 3 | 2.00 |
| 13.06 New Para Teacher | | | | 3 | 1 | 3.00 | 3 | 3.00 | | | | 3 | 1 | 3.00 | 3 | 3.00 | | | | 3 | 1 | 3.00 | 3 | 3.00 |
| 13.07 New Other | | | | 0 | 1 | 3.00 | 0 | 3.00 | | | | 0 | 1 | 3.00 | 0 | 3.00 | | | | 0 | 1 | 3.00 | 0 | 3.00 |
| 14 Teachers Salary (Recurring) | | | | | | | | | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers | | | 100 | 3 | 12 | 3.33 | 3 | 3.00 | | | 100 | 3 | 12 | 3.33 | 3 | 3.00 | | | | 3 | 12 | 3.33 | 3 | 3.00 |
| 14.02 U.P. Teachers (R) | | | 300 | 3 | 12 | 3.33 | 3 | 3.00 | | | 300 | 3 | 12 | 3.33 | 3 | 3.00 | | | 300 | 3 | 12 | 3.33 | 3 | 3.00 |
| 14.03 Head Master Primary (R) | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 |
| 14.04 Head Master Upper Primary | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 |
| 14.05 Additional Teachers (R) | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 |
| 14.06 Para Teachers (R) | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 |
| 14.07 Other (R) | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 |
| Subtotal | | 0.00 | | 3 | | 3.00 | | 3.00 | | 3.00 | | 0 | | 0.00 | | 3.00 | | 3.00 | | 3 | | 3.00 | | 3.00 |
| 15 Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.01 TLE Head Primary | | | 21 | | | 1.00 | | 21.00 | | | 21 | | | 1.00 | | 21.00 | | | 21 | | | 1.00 | | 21.00 |
| 15.02 TLE Head Upper Primary | | | 12 | | | 1.00 | | 12.00 | | | 12 | | | 1.00 | | 12.00 | | | 12 | | | 1.00 | | 12.00 |
| 15.03 UPS Not covered under C66 | 20 | 10.00 | | 2 | | 5.00 | 20 | 10.00 | 42 | 21.00 | 2.5 | 45 | | 22.50 | 27 | 43.50 | 40 | 20.00 | 2.5 | 24 | | 12.00 | 54 | 27.00 |
| 15.04 Other (TLE) | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 |
| Subtotal | | 10.00 | | 12 | | 16.00 | | 26.00 | | 21.00 | | 45 | | 22.50 | | 43.50 | | 20.00 | | 44 | | 22.00 | | 42.00 |
| 16 Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | | | 0.0007 | 250 | 20 | 3.50 | 250 | 3.50 | | | 0.0007 | 500 | 20 | 7.00 | 500 | 7.00 | | | 0.0007 | 120 | 20 | 1.67 | 120 | 1.56 |
| 16.02 New Recruit | | | 0.0007 | 0 | 30 | 3.00 | 0 | 3.00 | | | 0.0007 | 0 | 30 | 0.00 | 0 | 0.00 | | | 0.0007 | 0 | 30 | 0.00 | 0 | 0.00 |
| 16.03 Untrained | | | 0.0007 | 300 | 60 | 12.50 | 300 | 12.50 | | | 0.0007 | 200 | 60 | 8.40 | 200 | 8.40 | | | 0.0007 | 100 | 60 | 4.20 | 100 | 4.20 |
| 16.04 Distance Education | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 |
| 16.05 Other | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 | | | 0 | 1 | 1 | 3.00 | 0 | 3.00 |
| Subtotal | | 0.00 | | 550 | | 16.10 | | 16.10 | | 2.00 | | 700 | | 15.40 | | 15.40 | | 0.00 | | 320 | | 5.88 | | 5.88 |
| 17 Community Mobilization | | | | | | | | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | | | 0.0003 | 1264 | 2 | 0.78 | 1264 | 0.78 | | | 0.0003 | 1294 | 2 | 0.78 | 1294 | 0.78 | | | 0.0003 | 2190 | 2 | 1.31 | 2190 | 1.31 |
| Subtotal | | 0.00 | | 1264 | | 0.78 | | 0.78 | | 0.00 | | 1294 | | 0.78 | | 0.78 | | 0.00 | | 2190 | | 1.31 | | 1.31 |
| 18 Other | | | | | | | 0 | 0.00 | | | | | | | 0 | 0.00 | | | | | | 0 | 0.00 | |
| Subtotal | | 0.00 | | | | 0.00 | | 0.00 | | 0.00 | | | | | 0.00 | | | 0.00 | | | | 0.00 | | 0.00 |
| GRAND TOTAL | | 20.20 | | | | 377.94 | | 358.74 | | 41.70 | | 500.29 | | 541.99 | | 541.99 | | 38.50 | | | | 307.07 | | 345.57 |

| Activity | State Component | | | | | | | Total State | | | | | | | | |
|--|-----------------|-----|-----------------|----------|--------|-----------|-----|-------------|----------|-----------------|-----------|----------|--------|-----------|-------|---------|
| | Spill over | | Fresh (2004-05) | | | Total | | Spill over | | Fresh (2004-05) | | | Total | | | |
| | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin | Physical | Financial | Unit cost | Physical | Period | Financial | Phy | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | | | | | | | 0 | | 0 | | | 0 | | | 0 | |
| 0.02 New Upper Primary School | | | | | | | 3 | | 3 | | | 32 | | | 32 | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0400 | 115 | 5 | 55.20 | 115 | 55.20 |
| 1.02 Salary of RP - 2 | | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | 0.00 | 0 | 0.00 |
| 1.03 Salary of RP - 3 | | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | 0.00 | 0 | 0.00 |
| 1.04 Furniture Grant | | | | | | | 0 | 0.00 | 32 | 32.00 | 1.0000 | 2 | 1 | 2.00 | 34 | 34.00 |
| 1.05 Contingency Grant | | | | | | | 0 | 0.00 | 0 | 0.00 | 0.1250 | 34 | 1 | 4.25 | 34 | 4.25 |
| 1.06 Meeting - A | | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0050 | 34 | 12 | 2.04 | 34 | 2.04 |
| 1.07 TLM Grant | | | | | | | 0 | 0.00 | 3 | 0.00 | 0.0500 | 34 | 1 | 1.70 | 34 | 1.70 |
| 1.08 Other | | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | 0.00 | 0 | 0.00 |
| Subtotal | | | 0.00 | | | | 0 | 0.00 | 35 | 32.90 | | | | 45.20 | | 97.20 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0400 | 205 | 5 | 146.40 | 205 | 146.40 |
| 2.02 Salary of RP-2 | | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | 0.00 | 0 | 0.00 |
| 2.03 Furniture Grant | | | | | | | 0 | 0.00 | 120 | 12.00 | 0.1000 | 4 | 1 | 0.40 | 124 | 12.40 |
| 2.04 Contingency Grant | | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0250 | 124 | 1 | 3.11 | 124 | 3.11 |
| 2.05 Meeting - A | | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0020 | 124 | 12 | 2.97 | 124 | 2.97 |
| 2.06 TLM Grant | | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0100 | 124 | 1 | 1.24 | 124 | 1.24 |
| 2.07 Other | | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | 0.00 | 0 | 0.00 |
| Subtotal | | | 0.00 | | | | 0 | 0.00 | 120 | 12.90 | | | | 154.12 | | 166.12 |
| D. Civil Works | | | | | | | | | | | | | | | | |
| 3.01 SRC | | | | | | | 0 | 0.00 | 17 | 102.00 | 6.0000 | 13 | 1 | 78.00 | 30 | 180.00 |
| 3.02 CRC | | | | | | | 0 | 0.00 | 11 | 22.00 | 2.0000 | 31 | 1 | 62.00 | 42 | 84.00 |
| 3.03 Primary School | | | | | | | 0 | 0.00 | 0 | 0.00 | 2.0000 | 0 | 1 | 0.00 | 0 | 0.00 |
| 3.04 Upper Primary | | | | | | | 0 | 0.00 | 0 | 0.00 | 1.0000 | 0 | 1 | 0.00 | 0 | 0.00 |
| 3.05 Building Less (P) | | | | | | | 0 | 0.00 | 4 | 8.00 | 2.0000 | 134 | 1 | 335.00 | 138 | 343.00 |
| 3.06 Building Less (UP) | | | | | | | 0 | 0.00 | 0 | 0.00 | 1.0000 | 36 | 1 | 108.00 | 36 | 108.00 |
| 3.07 Dilapidated Building (P) | | | | | | | 0 | 0.00 | 0 | 0.00 | 2.0000 | 0 | 1 | 0.00 | 0 | 0.00 |
| 3.08 Dilapidated Building (UP) | | | | | | | 0 | 0.00 | 5 | 0.00 | 3.0000 | 0 | 1 | 0.00 | 0 | 0.00 |
| 3.09 Additional Class Room | | | | | | | 0 | 0.00 | 40 | 40.00 | 1.0000 | 110 | 1 | 165.00 | 150 | 205.00 |
| 3.10 Toilet/Urinals | | | | | | | 0 | 0.00 | 156 | 98.20 | 0.2000 | 866 | 1 | 173.20 | 1322 | 261.40 |
| 3.11 Water Facility | | | | | | | 0 | 0.00 | 290 | 41.50 | 0.0500 | 597 | 1 | 104.55 | 597 | 146.05 |
| 3.12 Boundary Wall | | | | | | | 0 | 0.00 | 0 | 0.00 | 0.5000 | 50 | 1 | 25.00 | 50 | 25.00 |
| 3.13 Separation Wall | | | | | | | 0 | 0.00 | 100 | 5.00 | | 293 | 1 | 14.65 | 393 | 19.65 |
| 3.14 Electrification | | | | | | | 0 | 0.00 | 104 | 5.20 | | 241 | 1 | 12.05 | 345 | 17.25 |
| 3.15 Child Friendly | | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | 0.00 | 0 | 0.00 |
| 3.16 Last Year Balance Fund | | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | 0.00 | 0 | 0.00 |
| 3.17 Other | | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | 0.00 | 0 | 0.00 |
| Subtotal | | | 0.00 | | | | 0 | 0.00 | 311 | 311.90 | | | | 1077.45 | | 1389.35 |
| E. Interventions for Out of School Children | | | | | | | | | | | | | | | | |
| 4.01 EGS Centre (P) | | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0085 | 76167 | 1 | 643.60 | 76167 | 643.60 |

Manipur
Annual Work Plan and Budget (2004-05)

| Activity | State Component | | | | | | Total State | | | | | | | | | |
|--------------------------------------|-----------------|------|-----------------|----------|--------|-----------|-------------|------------|----------|-----------------|-----------|----------|--------|-----------|-------|---------|
| | Spill over | | Fresh (2004-05) | | | Total | | Spill over | | Fresh (2004-05) | | | Total | | | |
| | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin | Physical | Financial | Unit cost | Physical | Period | Financial | Phy | Fin |
| 4.62 EGS Centre (UP) | | | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | | 0.00 | | |
| 4.63 Back to School | | | | | | 0 | 0.00 | 0 | 0.00 | | | 3222 | | 27.27 | 3222 | 27.27 |
| 4.64 Bridge Course | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0020 | | 5875 | | 495.37 | 5875 | 495.37 |
| 4.65 Remedial Teaching | | | | | | 0 | 0.00 | 0 | 0.00 | | | 1000 | | 8.33 | 1000 | 8.33 |
| 4.66 Remedial Centre | | | | | | 0 | 0.00 | 0 | 0.00 | | | 1 | | 0.08 | 1 | 0.08 |
| 4.67 Innovative Scheme | | | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | | 0.00 | 0 | 0.00 |
| 4.68 Other | | | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | | 0.00 | 0 | 0.00 |
| Subtotal | | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 109450 | | 1173.25 | | 1173.25 |
| F. Free Text Book | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0015 | | 17979 | | 458.1 | 17979 | 458.1 |
| 5.02 Free Text Book (UP) | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0015 | | 52560 | | 44.00 | 52560 | 44.00 |
| Subtotal | | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 274299 | | 251.46 | | 251.46 |
| G. Innovative Activity | | | | | | | | | | | | | | | | |
| 6.01 SC/ST | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0001 | | 0 | | 0.00 | 0 | 0.00 |
| 6.02 Girls Education | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0001 | | 0 | | 0.00 | 0 | 0.00 |
| 6.03 SC/ST | | | | | | 0 | 0.00 | 0 | 0.00 | 15.0000 | | 9 | | 75.00 | 9 | 75.00 |
| 6.04 Computer Education | | | | | | 0 | 0.00 | 0 | 0.00 | 15.0000 | | 9 | | 109.95 | 9 | 109.95 |
| 6.05 Other | | | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | | 0.00 | 0 | 0.00 |
| Subtotal | | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 0 | | 416.90 | 0 | 416.90 |
| H. Interventions for Disable Childre | | | | | | | | | | | | | | | | |
| 7.01 IED | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0120 | | 1697 | | 20.36 | 1697 | 20.36 |
| Subtotal | | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 1697 | | 20.36 | | 20.36 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0500 | | 2480 | | 124.00 | 2480 | 124.00 |
| Subtotal | | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 2480 | | 124.00 | | 124.00 |
| J. Management & MIS | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | | | | | 181.03 | | 181.03 | | 0.00 | | 1 | | 243.03 | | 243.03 |
| Subtotal | | 0.00 | | | | 181.03 | | 181.03 | | 0.00 | | | | 243.03 | | 243.03 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | | | 0.00 | | | 14.55 | 0 | 14.55 | 0 | 0.00 | | 3643 | | 50.98 | 3643 | 50.98 |
| Subtotal | | 0.00 | | | | 14.55 | 0 | 14.55 | 0 | 0.00 | | 3643 | | 50.98 | | 50.98 |
| L. School Grant | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0270 | | 2957 | | 59.14 | 2957 | 59.14 |
| 11.02 Upper Primary School Grant | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0200 | | 586 | | 13.72 | 586 | 13.72 |
| Subtotal | | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 3643 | | 72.86 | | 72.86 |
| M. Teachers Grant | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0250 | | 8692 | | 43.47 | 8692 | 43.47 |
| 12.02 Upper Primary Teachers Grant | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0250 | | 4149 | | 20.77 | 4149 | 20.77 |
| Subtotal | | 0.00 | | | | 0.00 | 0 | 0.00 | | | | 12841 | | 64.24 | | 64.24 |
| N. Teachers Salary | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0200 | | 0 | 6 | 0.00 | 0 | 0.00 |
| 13.02 U.P New Teachers | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0400 | | 0 | 6 | 0.00 | 0 | 0.00 |
| 13.03 New Head Master Primary | | | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0.00 |
| 13.04 New Head Master Upper Pr | | | | | | 0 | 0.00 | 0 | 0.00 | | | 0 | 1 | 0.00 | 0 | 0.00 |

Annual Work Plan and Budget (2004-05)

| Activity | State Component | | | | | | | Total State | | | | | | | | |
|-----------------------------------|-----------------|------|-----------------|----------|--------|-----------|--------|-------------|----------|-----------------|-----------|----------|--------|-----------|-------|---------|
| | Spill over | | Fresh (2004-05) | | | Total | | Spill over | | Fresh (2004-05) | | | Total | | | |
| | Phy | Fin | Unit cost | Physical | Period | Financial | Phy | Fin | Physical | Financial | Unit cost | Physical | Period | Financial | Phy | Fin |
| 13.05 New Additional Teachers | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0200 | 0 | 5 | | 0.00 | 0 | 0.00 |
| 13.06 New Part Time | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 13.07 New Other | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | | 0.00 | 0 | 0.00 |
| N. Teachers Salary (Recurring) | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 14.01 Primary Teachers | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 14.02 U.P Teachers (R) | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 14.03 Head Master Primary | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 14.04 Head Master (Under Primary) | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 14.05 Additional Teachers (P) | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 14.06 Para Teachers (R) | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 14.07 Other (R) | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | | 0.00 | 0 | 0.00 |
| Subtotal | | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | 0 | | | 0.00 | | 0.00 |
| O. Teaching Learning Equipment | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | | | 0.00 | 0 | 0.00 |
| 15.01 TLE | | | | | | 0 | 0.00 | 0 | 0.00 | 2.0000 | 0 | | | 0.00 | 0 | 0.00 |
| 15.02 UPS | | | | | | 0 | 0.00 | 0 | 0.00 | 1.5000 | 42 | | | 41.20 | 32 | 41.20 |
| 15.03 UPS Not covered under TLE | | | | | | 0 | 0.00 | 209 | 144.50 | 0.5000 | 158 | | | 79.00 | 47 | 223.50 |
| 15.04 Other (TLE) | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | | 0.00 | 0 | 0.00 |
| Subtotal | | 0.00 | | | | 0 | 0.00 | 209 | 144.50 | | 240 | | | 120.00 | | 264.50 |
| P. Teachers Training | | | | | | 0 | 0.00 | 0 | 0.00 | | | | | | | |
| 16.01 Inservice | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0007 | 3117 | 20 | | 42.24 | 3017 | 42.24 |
| 16.02 New Recruit | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0007 | 0 | 30 | | 0.00 | 0 | 0.00 |
| 16.03 Untrained | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0007 | 2617 | 60 | | 109.91 | 2617 | 109.91 |
| 16.04 Distance Education | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | | 0.00 | 0 | 0.00 |
| 16.05 Other | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | 1 | | 0.00 | 0 | 0.00 |
| Subtotal | | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | 5634 | | | 152.15 | | 152.15 |
| Q. Community Mobilization | | | | | | 0 | 0.00 | 0 | 0.00 | | | | | | | |
| 17.01 Community Mobilization | | | | | | 0 | 0.00 | 0 | 0.00 | 0.0005 | 17560 | 2 | | 10.53 | 17560 | 10.53 |
| Subtotal | | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | 17560 | | | 10.53 | | 10.53 |
| SEMAT | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | | | 0.00 | 0 | 0.00 |
| Subtotal | | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | 0 | | | 0.00 | | 0.00 |
| Others | | | | | | 0 | 0.00 | 0 | 0.00 | | 0 | | | 0.00 | 0 | 0.00 |
| Subtotal | | 0.00 | | | | 0 | 0.00 | 0 | 0.00 | | 0 | | | 0.00 | | 0.00 |
| GRAND TOTAL | | 0.00 | | | | 195.58 | 195.58 | 500.40 | | | | | | 4100.73 | | 4601.13 |

Manipur (2004-05).
State Summary

(Rs. in lakhs)

Management Cost

(Rs. In lakhs)

State Component

| Activities | Amount |
|--|---------------|
| Staff Salaries | 10.00 |
| Printing | 6.00 |
| Media activities | 10.00 |
| Vehicle Maintenance / Hiring | 15.00 |
| Telephone / Fax | 8.00 |
| TA for staff | 20.00 |
| Stationary | 12.00 |
| Training/ Exposure visit/Workshops and Seminars | 23.00 |
| Video / Documentation | 5.00 |
| Strengthening of planning, monitoring, evaluation, MIS etc | 62.03 |
| Misc | 10.00 |
| Total | 181.03 |

| Districts | DPO (Salary, TA/DA, contingence etc.) | EMIS | Total |
|---------------|---|-------------|--------------|
| Bishnupur | 6.00 | 1.00 | 7.00 |
| Chandel | 5.00 | 1.00 | 6.00 |
| Churachandpur | 6.00 | 1.00 | 7.00 |
| Imphal East | 5.00 | 1.00 | 6.00 |
| Imohal West | 5.00 | 1.00 | 6.00 |
| Senapati | 8.00 | 1.00 | 9.00 |
| Tamenglong | 5.00 | 1.00 | 6.00 |
| Thoubal | 6.00 | 1.00 | 7.00 |
| Ukhrul | 7.00 | 1.00 | 8.00 |
| Total | 53.00 | 9.00 | 62.00 |

MINUTES OF FIFTY-FIFTH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON JUNE 22, 2004

The 55th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Smt. Kumud Bansal, Secretary, Elementary Education & Literacy on 22.6.2004. A list of participants is annexed.

Item No. 1: Consideration of Annual Plan of NCERT

1.1 Dr. Vashisht, Head, Elementary Education, NCERT explained that the present proposal was for strengthening the monitoring system for and for ensuring that the system, as developed by NCERT, becomes operational early. Towards this end, they have asked for increased infrastructural support, apart from continuation of staff support. They have also asked for funds for monitoring, supervision & academic resource support to State functionaries and provided for five regional conferences.

1.2 JS (EE_I) pointed out that apart from the present proposal, NCERT has also proposed an additional amount of Rs 1.14 crore for setting up a Secretariat for the National Resource Group on Quality under SSA. While the proposal was yet to be appraised, prima facie, a separate Secretariat was not necessary. NCERT is meant to look at quality related issues and the NRG should rely on existing resources of the institution. He further added that the present plan was merely focussing on the quality monitoring under SSA. However, NCERT should be playing a much larger role on the quality aspect of UEE. Further each of the RIEs should have a greater involvement in this effort. To ensure this they should be strengthened with expertise on Elementary Education. NCERT should also take up tasks like textbook evaluation, study of evaluation systems, etc.

1.3 Secretary (EE&L) stated that NCERT has a specific role in achieving the goals of SSA. Vision of NCERT towards this end should come out clearly. It should address concerns of both quality and achievement. It should be able to identify specific quality needs of States and zero in on specific issues like textbooks, teacher training, etc.

1.4 Director (Finance) stated that NCERT is a fully equipped institution and the kind of infrastructure support requested may not be necessary. It would be enough if only supplemental support is provided through SSA.

1.5 Director, Dept of Tribal Affairs stated that the plan should also address the need of tribal population, with an action plan on developing materials in tribal dialects. JS (EE_I) requested her to send the population of various tribal groups speaking various tribal dialects.

1.6 Based on the discussions, held the PAB decided to ask NCERT to prepare a fresh plan keeping the above concerns in mind. However, in the interim, it approved the continuation of existing staff proposal for Rs 9.84 lakhs as follows:

(Rs)

| | | |
|---|--|----------|
| 1 | Senior Consultant (@ Rs 25,000 per month | 3,00,000 |
| 2 | Consultant (@ Rs 20,000 per month | 2,40,000 |
| 3 | Senior Research Associate -2 (@ Rs 8,000 per month | 1,92,000 |
| 4 | Junior Project Fellow-2 (@ Rs 5,000 per month | 1,20,000 |
| 5 | Computer Assistant -2 @ Rs 5,500 per month | 1,32,000 |

Item No. 2: Consideration of Perspective and Annual Action Plan 2004-2005 in respect of Bihar.

2.1 Secretary of Education, and SPD, Bihar, made a brief presentation, its salient points being:

- Bihar has 37 districts, with the DPEP programme operational in 20 districts. Further, State has 533 blocks, 8561 Panchayats and 45103 villages.
- The literacy rate in the State is 47.53% with the female literacy being only 33.57%. In the last decade the literacy growth has been only 10.04% against the national average of 13.84%.
- Of the total 72,652 habitations, 7294 are unserved, of which 3,921 are not qualified even for an EGS centre. The State would be opening EGS centres in the remaining habitations this year.
- The total 6-14 age-group population is 1,91,81,851 as in 2004, of which 1,58,66,763 are enrolled in either Govt or private schools. The enrolment in Govt schools only is 1,11,26,180. The total number of children out-of-school are 33,15,088 of which 15,57,697 are girls and 9,48,614 are SC children.
- The GER in primary is 89.36 % while in upper primary it is 72.10 %.
- There were totally 38,927 primary schools and 12,808 upper primary schools, with the Primary to Upper Primary ratio being 2.5:1.
- Out of the total 2,62,461 sanctioned posts of teachers in the schools, only 1,48,457 are filled in. However, the State has appointed 35,075 Panchayat Shiksha Mitrs (PSMs) to tide over the problem in Interim. The PTR, based on existing strength is 75:1, which comes down to 61:1 if the PSMs are taken into account.
- The State has planned for certain special initiatives this year, some of them being:
 - Special provision for Buniyadi schools
 - Special provision for Charwaha schools
 - Provision of workbook/ worksheet for concurrent evaluation of children
 - One year distant mode training for PSM/ teachers
 - Setting up of Mahila Shiksha Kendras in all districts
 - Opening of Bal Verg
- Under NPEGEL the State is covering 219 blocks, at the rate of 5 EBBs per district, in addition to the blocks taken up in the previous year. Totally 1667 clusters are being taken up this year,
- State has proposed this year a fresh plan of Rs 786 crores under SSA, Rs 51 crores under NPEGEL and Rs 118 crores under DPEP for the year 2004-05.

2.2 There was an extensive discussion on the teacher position in the State. Secretary (EE&L) remarked that there was lot of delay in filling up of posts of teachers and the State had not been able to fill up a single post sanctioned under SSA in 2003-04. Secretary (Education) Bihar explained that the Government had decided to fill up the posts through regular teachers appointed by Bihar Public Service Commission. For this the State had also revised the rules to make Intermediate as the qualification, which would have made it compatible with NCTE guidelines. Since there is a shortage of

trained teachers in the State, a decision was taken to allow untrained teachers also to compete in the written exams, with a provision that they would be given in-service training through distance mode to enable them to obtain the professional qualifications prescribed by NCTE. In the interim, the Government is planning to appoint PSMs. JS (EE-II) stated that this could be done as an interim measure, but the State should have clear cut rules and the PSMs should be allowed to gradually acquire the qualification of teachers as is being done in North-east and Jharkhand. State Secretary stated that the rules are in place and the training package has been approved by NCTE for giving them professional qualifications over time. Once approval of Govt is obtained, the teachers would be in place by December end. Secretary (EE&L) stated that the State should commit on the following regarding the PSMs:

- Schedule of action so as to ensure that teachers are in place by December
- Monthly report on the extent of progress made.
- Provision of professional qualification to teachers through distance mode
- Recruitment by Panchayats
- Details of training schedule

2.3 Prof. Akhtar Siddique of Jamia Millia, the monitoring institution for Bihar, stated that the State needs to develop a healthy pre-service teacher training system so as to ensure that shortage of trained teacher does not occur in future. State Secretary explained that the present capacity in the State was only around 6000, against the requirement of a lakh teachers in the State. So the present infrastructure was to be utilized on priority for clearing the backlog of untrained teachers in the State. JS (EE-II) stated that in the distance mode more number of teachers could be trained by using BRCs also as contact centres. Secretary (EE&L) stated that the pre-service training should be strengthened to the extent as to cover the requirements arising due to regular attrition, while the distance mode may be used in the interim to deal with the present problem of untrained teachers.

2.4 State Secretary stated that GOI has been giving only 50% of the cost of textbooks, on the ground that the State was already giving 50% subsidy to the Textbook Corporation under the State Policy. However, the orders of the State Government sanctioning subsidy had been withdrawn on the grounds that they were issued without proper authority and approval. Secretary (EE&L) stated that this would need deeper examination and for this the State would have to furnish copies of orders approving & withdrawing the subsidy and details of subsidy released to the Corporation all these years.

2.5 SPD wanted an escalation of Rs 79.39 crores provided for civil works sanctioned earlier since the unit costs actually arrived at were found to have been higher than what was approved by the PAB. This was because the design of buildings were prepared after the PAB approval and the cost of these designs was found to be higher than the indicative figure approved by the PAB. Secretary (EE&L) stated that this should have been raised through correspondence immediately after the design was finalised. SPD promised to check up the matter and revert to GOI later on the subject.

2.6 Shri Asadullah of the appraisal team pointed out that the number of projected out-of-school children had gone up to 33 lakhs. As per the State's strategy only 5.4 lakh are to be brought into EGS/ AIE in SSA, 7 lakh in private schools and around 17 lakh in formal schools. SPD explained that in addition there are also around 1000 centres under DPEP, and with the massive employment of teachers, formal systems would be ready to

absorb these children. Secretary (EE&L) also directed that the State should try to retain at least 5% of dropped out children this year.

2.7 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the Board took the following decisions in regard to Annual Plans 2004-2005:

- i) No new primary schools had been asked for by the State in the year 2004-05, since the State was focusing on EGS as the method for providing access in the initial years and the recently opened EGS centres had not become eligible for upgradation. 2166 new upper primary schools were sanctioned along with TLE grant and two teachers & one headmaster each.
- ii) Since the State had not appointed additional teachers sanctioned in the previous year, and the enrollment figures had changed, the previous year's approval of additional teachers was cancelled, and a fresh sanction was given for appointment of 80512 new additional teachers. Salary was also approved for 11283 teachers sanctioned under the programme in the previous years for new schools approved previously.
- iii) School grant, maintenance grant and teacher grant was approved for the existing schools.
- iv) Free textbooks were sanctioned for all eligible children in Primary and Upper Primary, to the extent of 50% of cost. The issue of balance 50% would be decided on file after the State sends necessary supporting documents as stated in Para 2.4.
- v) EGS centres were approved for enrolling 406222 out-of-school children in access-less habitations under SSA. In addition AIE schemes such as bridge courses, remedial coaching, back to school camps and Balika Shivar were approved for 190827 children under SSA. In addition, 930 EGS centres were to be opened in the 20 DPEP districts under DPEP in addition to continuation of Balika Shivar sanctioned earlier.
- vi) Innovation proposals were approved as proposed by the appraisal team. To a request of the SPD to be allowed to go above the Rs 15 lakh limit per activity, within the overall district limit of Rs 50 lakh, it was explained that similar interventions for different groups of children such as SC/ST and girls could be done and money under both heads dovetailed into one.
- vii) Approval was also given for teacher training, management cost, civil works, R&E, BRC, CRC, community training, IED, etc as per the recommendations of the appraisal team.
- viii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2004-05 for an amount of Rs 62540.48 lakhs as fresh plan and Rs 21042.20 as spill-over totaling Rs 83582.68 lakhs was approved as per details given in Annex 2.1.
- ix) Under NPEGEL total approval was given for an amount of Rs 4343.50 lakhs as fresh plan and Rs 556.60 lakhs as spillover, totaling Rs 4900.10 lakhs for year 2004-05 as per details given in Annex 2.2.
- x) Rs 5440.07 lakhs was approved under DPEP as fresh outlay and Rs 6749.80 lakhs as spillover as per details in Annex 2.3 for period April 2004 to September 2004, the scheduled ending of the project. Further, since talks are already on

extension of the project, Rs 5567.33 lakhs was approved as outlay for October 2004 to March 2005 as per details Annex 2.3 with the condition that if the extension is not given, these interventions would be taken up under SSA to the extent that they fall under SSA norms. Since State did not propose any extension beyond September 2005, the PAB also approved an outlay of Rs 5314.45 lakhs for the period April 2005 to September 2005, provide the sought extension from September 2004 to September 2005 was received. Physical approvals under DPEP is given in Annex 2.4

- xi) It was directed that the State should also satisfy the following conditions:
- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State society.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
 - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
 - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

Item No. 4 Vote of Thanks

The meeting concluded with a Vote of Thanks to the Chair.

ATTENDANCE 55TH MEETING OF THE PROJECT APPROVAL BOARD

HELD ON 22ND JUNE 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (FE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Hulas Singh, Director (F)
(*Representative of FA, MHRD*)
5. Prof. K.K. Vashishtha, Head, NCERT
(*Representative of Director, NCERT*)
6. Shri S.N. Burman, Director (P g.), MHRD
(*Representative of JS (Planning), MHRD*)
7. Dr. C. Chandramohan, Director, Planning Commission
(*Representative of Advisor (Edu.)*)

In Attendance

8. Shri P. Bharat Singh, Commissioner/Edu., Manipur
9. Shri Bimolchand Singh, ASPD, SSA Mission, Manipur
10. Shri Anil Kumar, Secretary (Pri. Edu.), Bihar
11. Shri Chatanya Prasad, SPD, Bihar
12. Shri Deepak Tiwary, Bihar Edu. Project, Bihar
13. SR. Sabeena, MS Bihar Education Project, Bihar
14. Shri R S. Singh, BEP, Bihar
15. Shri Rajesh Thadani, BEP, Bihar
16. Shri Shivendra Kumar, BEP, Bihar
17. Shri Paritosh Kumar Jha, BEP, Bihar
18. Prof. M A Siddqui, IASE, Jamia Millia Islamia, New Delhi
19. Ms. Shabnam Sinha, Reader DEE, NCERT, New Delhi
20. Shri K. Amar, M/Tribal Affairs
21. Shri Praveen Kumar, Director, MHRD
22. Ms. Perna Gulati, DS, MHRD
23. Shri D.K. Paliwal, DEA, MHRD
24. Shri O.P. Chaturvedi, US, MHRD
25. Shri Binay Pattanayak, Consultant, TSG, Ed.CIL
26. Shri Asadullah, Consultant, TSG, Ed.CIL
27. Ms. Amita Singla, Consultant, TSG, Ed.CIL
28. Shri K. Gopalan, Consultant. TSG, Ed.CIL

| Account | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | | |
|---------------------------------------|---------|---------|---------|------|---------|--------|---------|---------|---------|---------|---------|--------|---------|------|---------|---------|---------|--------|------|---------|
| | Pay | Sal | Pay | Sal | Pay | Sal | Pay | Sal | Pay | Sal | Pay | Sal | Pay | Sal | Pay | Sal | Pay | Sal | | |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| I.01 Special Maintenance | 1334 | 66 70 | 0 00 | 1134 | 66 70 | 168 00 | 56 28 | 0 00 | 1800 | 84 38 | 101 75 | 00 00 | 0 00 | 1617 | 80 88 | 1638 | 21 98 | 0 00 | 1618 | |
| Total | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| J. Management & MTS | | | | | | | | | | | | | | | | | | | | |
| J.01 Management & MTS | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| Total | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| K.01 Research & Evaluation | 1484 | 28 78 | 0 00 | 1484 | 28 78 | 181 90 | 79 73 | 0 00 | 1538 | 25 73 | 1738 | 24 23 | 0 00 | 1418 | 24 23 | 1675 | 28 68 | 0 00 | 1418 | |
| Total | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| L. School Grant | | | | | | | | | | | | | | | | | | | | |
| L.01 Primary Sch. & Crch | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| L.02 Upper Primary Sch. & Crch | 463 | 9 84 | 0 00 | 463 | 9 84 | 103 28 | 36 74 | 0 00 | 1038 | 36 74 | 318 | 7 08 | 0 00 | 1018 | 7 08 | 1018 | 29 34 | 0 00 | 1018 | |
| Total | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | | | |
| M.01 Primary Teachers Grant | 0 | 0 00 | 0 00 | 0 | 0 00 | 22 71 | 11 55 | 0 00 | 2319 | 11 55 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| M.02 Upper Primary Teachers G | 1150 | 2 75 | 0 00 | 1150 | 2 75 | 183 | 5 88 | 0 00 | 1195 | 5 88 | 1879 | 5 18 | 0 00 | 1079 | 5 18 | 2264 | 11 22 | 0 00 | 1079 | |
| Total | 1150 | 2 75 | 0 00 | 1150 | 2 75 | 206 | 17 43 | 0 00 | 2514 | 17 43 | 1879 | 5 18 | 0 00 | 1079 | 5 18 | 2264 | 11 22 | 0 00 | 1079 | |
| N. Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | | | | | | |
| N.01 Primary New Teachers Sal | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| N.02 U.P. New Teachers Salary | 134 | 11 41 | 0 00 | 134 | 11 41 | 121 | 18 9 | 0 00 | 148 | 18 9 | 144 | 14 4 | 0 00 | 144 | 14 4 | 144 | 11 2 | 0 00 | 144 | |
| N.03 New Head Master / Lower Pr | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| N.04 New Head Master / Upper Pr | 37 | 7 71 | 0 00 | 37 | 7 71 | 0 | 12 89 | 0 00 | 37 | 12 89 | 71 | 8 22 | 0 00 | 37 | 8 22 | 37 | 7 71 | 0 00 | 37 | |
| N.05 New Assistant Teachers | 1028 | 48 21 | 0 00 | 1028 | 48 21 | 222 | 116 88 | 0 00 | 2282 | 116 88 | 0 | 0 00 | 0 00 | 2282 | 116 88 | 2282 | 91 17 | 0 00 | 2282 | |
| N.06 New Para Teacher | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| N.07 New Other | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| Total | 1342 | 67 32 | 0 00 | 1342 | 67 32 | 343 | 148 67 | 0 00 | 2672 | 148 67 | 224 | 24 48 | 0 00 | 224 | 24 48 | 2104 | 109 88 | 0 00 | 2104 | |
| Returning | | | | | | | | | | | | | | | | | | | | |
| N.01 Primary Teachers Salary | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| N.02 U.P. Teachers Salary (R) | 232 | 18 2 | 0 00 | 232 | 18 2 | 242 | 22 2 | 0 00 | 272 | 22 2 | 201 | 12 1 | 0 00 | 272 | 12 1 | 272 | 18 2 | 0 00 | 272 | |
| N.03 Head Master Primary (R) | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| N.04 Head Master Upper Primary | 135 | 23 91 | 0 00 | 135 | 23 91 | 171 | 138 51 | 0 00 | 171 | 138 51 | 187 | 8 1 | 0 00 | 171 | 8 1 | 171 | 23 91 | 0 00 | 171 | |
| N.05 Assistant Teachers (R) | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| N.06 Para Teachers (R) | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| N.07 Other (R) | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| Total | 322 | 31 18 | 0 00 | 322 | 31 18 | 313 | 243 74 | 0 00 | 313 | 243 74 | 388 | 20 49 | 0 00 | 388 | 20 49 | 388 | 31 18 | 0 00 | 388 | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | |
| O.01 TLE - New Primary | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| O.02 TLE - New Upper Primary | 37 | 28 51 | 0 00 | 37 | 28 51 | 0 | 0 00 | 0 00 | 37 | 28 51 | 0 | 0 00 | 0 00 | 37 | 28 51 | 37 | 28 51 | 0 00 | 37 | |
| O.03 UPS Not covered under O2 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| O.04 Other (TLE) | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| Total | 37 | 28 51 | 0 00 | 37 | 28 51 | 0 | 0 00 | 0 00 | 37 | 28 51 | 0 | 0 00 | 0 00 | 37 | 28 51 | 37 | 28 51 | 0 00 | 37 | |
| P. Teachers Training | | | | | | | | | | | | | | | | | | | | |
| P.01 Inservice | 1134 | 18 1 | 0 00 | 1134 | 18 1 | 2203 | 59 07 | 0 00 | 2337 | 59 07 | 220 | 7 88 | 0 00 | 2337 | 59 07 | 2337 | 59 07 | 0 00 | 2337 | |
| P.02 New Recruit | 1078 | 22 8 | 0 00 | 1078 | 22 8 | 2283 | 54 43 | 0 00 | 2311 | 54 43 | 0 | 0 00 | 0 00 | 2311 | 54 43 | 2311 | 54 43 | 0 00 | 2311 | |
| P.03 Untrained | 648 | 27 22 | 0 00 | 648 | 27 22 | 1307 | 58 28 | 0 00 | 1355 | 58 28 | 1132 | 47 88 | 0 00 | 1355 | 47 88 | 1355 | 47 88 | 0 00 | 1355 | |
| P.04 Distance Education | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| P.05 Other | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| Total | 2860 | 68 12 | 0 00 | 2860 | 68 12 | 5813 | 171 78 | 0 00 | 5993 | 171 78 | 3332 | 95 76 | 0 00 | 5993 | 95 76 | 5993 | 171 78 | 0 00 | 5993 | |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | | | | |
| Q.01 Community Mobilization | 582 | 3 58 | 0 00 | 582 | 3 58 | 1121 | 8 73 | 0 00 | 1179 | 8 73 | 100 | 0 88 | 0 00 | 1179 | 8 73 | 1179 | 8 73 | 0 00 | 1179 | |
| Total | 582 | 3 58 | 0 00 | 582 | 3 58 | 1121 | 8 73 | 0 00 | 1179 | 8 73 | 100 | 0 88 | 0 00 | 1179 | 8 73 | 1179 | 8 73 | 0 00 | 1179 | |
| R. SLEMAT | | | | | | | | | | | | | | | | | | | | |
| R.01 SLEMAT | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| Total | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| S. Others | | | | | | | | | | | | | | | | | | | | |
| S.01 Others | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| Total | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | |
| Grand Total | 2900 | 1004 48 | 278 67 | 2900 | 1284 53 | 2598 2 | 1286 28 | 1422 38 | 2898 | 2716 24 | 1827 | 936 88 | 146 88 | 1871 | 1082 15 | 2164 28 | 1648 48 | 330 98 | 1848 | 2179 48 |

| Activity | 2016-17 | | 2017-18 | | 2018-19 | | 2019-20 | | 2020-21 | | 2021-22 | | 2022-23 | | 2023-24 | | 2024-25 | |
|---|--------------|---------------|---------------|--------------|---------------|---------------|----------------|--------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|
| | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget |
| 11. Investments for Capital Grants | | | | | | | | | | | | | | | | | | |
| 11.00 | 17751 | 151 | 1270 | 151 | 20 | 1521 | 22 | 4321 | 111 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Total | 17751 | 151 | 1270 | 151 | 20 | 1521 | 22 | 4321 | 111 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| I. Maintenance Grants | | | | | | | | | | | | | | | | | | |
| 9.01 School Maintenance | 17751 | 151 | 1270 | 151 | 20 | 1521 | 22 | 4321 | 111 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Total | 17751 | 151 | 1270 | 151 | 20 | 1521 | 22 | 4321 | 111 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| J. Management & A&S | | | | | | | | | | | | | | | | | | |
| 7.01 Management & A&S | 21 | 25.197 | 0 | 25.197 | 0 | 25.211 | 0 | 25.211 | 0 | 25.211 | 0 | 25.211 | 0 | 25.211 | 0 | 25.211 | 0 | 25.211 |
| Total | 21 | 25.197 | 0 | 25.197 | 0 | 25.211 | 0 | 25.211 | 0 | 25.211 | 0 | 25.211 | 0 | 25.211 | 0 | 25.211 | 0 | 25.211 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 1869 | 26.178 | 0 | 26.178 | 2120 | 29.74 | 0.62 | 2120 | 29.74 | 0.62 | 2120 | 29.74 | 0.62 | 2120 | 29.74 | 0.62 | 2120 | 29.74 |
| Total | 1869 | 26.178 | 0 | 26.178 | 2120 | 29.74 | 0.62 | 2120 | 29.74 | 0.62 | 2120 | 29.74 | 0.62 | 2120 | 29.74 | 0.62 | 2120 | 29.74 |
| L. School Grant | | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 71 | 71 | 0 | 71 | 0 | 71 | 0 | 71 | 0 | 71 | 0 | 71 | 0 | 71 | 0 | 71 | 0 | 71 |
| 11.02 Upper Primary School Grant | 46.9 | 46.9 | 0 | 46.9 | 0 | 46.9 | 0 | 46.9 | 0 | 46.9 | 0 | 46.9 | 0 | 46.9 | 0 | 46.9 | 0 | 46.9 |
| Total | 117.9 | 117.9 | 0 | 117.9 | 0 | 117.9 | 0 | 117.9 | 0 | 117.9 | 0 | 117.9 | 0 | 117.9 | 0 | 117.9 | 0 | 117.9 |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.02 Upper Primary Teachers Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| N. Temporary Salary | | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Temporary Sal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13.03 New Head Master Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13.04 New Head Master Upper Pr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13.05 New Assistant Teacher | 1930 | 1930 | 0 | 1930 | 0 | 1930 | 0 | 1930 | 0 | 1930 | 0 | 1930 | 0 | 1930 | 0 | 1930 | 0 | 1930 |
| 13.06 App. Part Teacher | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13.07 New Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1930 | 1930 | 0 | 1930 | 0 | 1930 | 0 | 1930 | 0 | 1930 | 0 | 1930 | 0 | 1930 | 0 | 1930 | 0 | 1930 |
| Recurring | | | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.02 U.P. Teachers Salary (R) | 154 | 154 | 0 | 154 | 0 | 154 | 0 | 154 | 0 | 154 | 0 | 154 | 0 | 154 | 0 | 154 | 0 | 154 |
| 14.03 Head Master Primary (R) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.04 Head Master Upper Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.05 Assistant Teacher (R) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.06 Part Teachers (R) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.07 Other (R) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 154 | 154 | 0 | 154 | 0 | 154 | 0 | 154 | 0 | 154 | 0 | 154 | 0 | 154 | 0 | 154 | 0 | 154 |
| O. Teachers' Incentive Allowance | | | | | | | | | | | | | | | | | | |
| 15.01 T.I.E. - New Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15.02 T.I.E. - New Upper Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15.03 LPS Not covered under OI | 207 | 207 | 0 | 207 | 0 | 207 | 0 | 207 | 0 | 207 | 0 | 207 | 0 | 207 | 0 | 207 | 0 | 207 |
| 15.04 Other (T.I.E.) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 207 | 207 | 0 | 207 | 0 | 207 | 0 | 207 | 0 | 207 | 0 | 207 | 0 | 207 | 0 | 207 | 0 | 207 |
| P. Teachers Training | | | | | | | | | | | | | | | | | | |
| 16.01 In-service | 1637 | 23.72 | 1637 | 23.72 | 1637 | 23.72 | 1637 | 23.72 | 1637 | 23.72 | 1637 | 23.72 | 1637 | 23.72 | 1637 | 23.72 | 1637 | 23.72 |
| 16.02 New Recruit | 1930 | 40.7 | 1930 | 40.7 | 1930 | 40.7 | 1930 | 40.7 | 1930 | 40.7 | 1930 | 40.7 | 1930 | 40.7 | 1930 | 40.7 | 1930 | 40.7 |
| 16.03 Unsettled | 759 | 31.88 | 759 | 31.88 | 759 | 31.88 | 759 | 31.88 | 759 | 31.88 | 759 | 31.88 | 759 | 31.88 | 759 | 31.88 | 759 | 31.88 |
| 16.04 Out-of-Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16.05 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4326 | 96.3 | 4326 | 96.3 | 4326 | 96.3 | 4326 | 96.3 | 4326 | 96.3 | 4326 | 96.3 | 4326 | 96.3 | 4326 | 96.3 | 4326 | 96.3 |
| Q. Community Involvement | | | | | | | | | | | | | | | | | | |
| 17.01 Community Involvement | 1200 | 0.72 | 1200 | 0.72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1200 | 0.72 | 1200 | 0.72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| R. SIBMAT | | | | | | | | | | | | | | | | | | |
| 18.01 SIBMAT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| S. Others | | | | | | | | | | | | | | | | | | |
| 19.01 Others | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 31644 | 997.08 | 108.64 | 31644 | 1143.6 | 3179.2 | 1347.92 | 286.6 | 31644 | 1000.0 | 31644 | 1000.0 | 31644 | 1000.0 | 31644 | 1000.0 | 31644 | 1000.0 |

| Activity | 2004-05 | | | | | | | | 2005-06 | | | | | | | |
|----------------------------------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|--|
| | Fresh Outlay | | Total Outlay | | Fresh Outlay | | Total Outlay | | Fresh Outlay | | Total Outlay | | Fresh Outlay | | Total Outlay | |
| | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | |
| A New Schools (Phs) | | | | | | | | | | | | | | | | |
| A.01 New Primary (Phs) | 14 | | | 14 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| A.02 New Upper Primary (Phs) | 24 | | | 24 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| Total | 38 | | | 38 | 42 | | | 42 | 42 | | | | 42 | 42 | | |
| B Block Resource Centre | | | | | | | | | | | | | | | | |
| B.01 Salary of BP 1 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.02 Salary of BP 2 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.03 Salary of BP 3 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.04 Salary of BP 4 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.05 Salary of BP 5 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.06 Salary of BP 6 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.07 Salary of BP 7 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.08 Salary of BP 8 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.09 Salary of BP 9 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.10 Salary of BP 10 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.11 Salary of BP 11 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.12 Salary of BP 12 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.13 Salary of BP 13 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.14 Salary of BP 14 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.15 Salary of BP 15 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.16 Salary of BP 16 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.17 Salary of BP 17 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.18 Salary of BP 18 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.19 Salary of BP 19 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.20 Salary of BP 20 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.21 Salary of BP 21 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.22 Salary of BP 22 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.23 Salary of BP 23 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.24 Salary of BP 24 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.25 Salary of BP 25 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.26 Salary of BP 26 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.27 Salary of BP 27 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.28 Salary of BP 28 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.29 Salary of BP 29 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.30 Salary of BP 30 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.31 Salary of BP 31 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.32 Salary of BP 32 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.33 Salary of BP 33 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.34 Salary of BP 34 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.35 Salary of BP 35 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.36 Salary of BP 36 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.37 Salary of BP 37 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.38 Salary of BP 38 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.39 Salary of BP 39 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.40 Salary of BP 40 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.41 Salary of BP 41 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.42 Salary of BP 42 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.43 Salary of BP 43 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.44 Salary of BP 44 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.45 Salary of BP 45 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.46 Salary of BP 46 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.47 Salary of BP 47 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.48 Salary of BP 48 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.49 Salary of BP 49 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.50 Salary of BP 50 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.51 Salary of BP 51 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.52 Salary of BP 52 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.53 Salary of BP 53 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.54 Salary of BP 54 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.55 Salary of BP 55 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.56 Salary of BP 56 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.57 Salary of BP 57 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.58 Salary of BP 58 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.59 Salary of BP 59 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.60 Salary of BP 60 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.61 Salary of BP 61 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.62 Salary of BP 62 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.63 Salary of BP 63 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.64 Salary of BP 64 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.65 Salary of BP 65 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.66 Salary of BP 66 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.67 Salary of BP 67 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.68 Salary of BP 68 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.69 Salary of BP 69 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.70 Salary of BP 70 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.71 Salary of BP 71 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.72 Salary of BP 72 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.73 Salary of BP 73 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.74 Salary of BP 74 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.75 Salary of BP 75 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.76 Salary of BP 76 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.77 Salary of BP 77 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.78 Salary of BP 78 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.79 Salary of BP 79 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.80 Salary of BP 80 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.81 Salary of BP 81 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.82 Salary of BP 82 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.83 Salary of BP 83 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.84 Salary of BP 84 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.85 Salary of BP 85 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.86 Salary of BP 86 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.87 Salary of BP 87 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.88 Salary of BP 88 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.89 Salary of BP 89 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.90 Salary of BP 90 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.91 Salary of BP 91 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.92 Salary of BP 92 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.93 Salary of BP 93 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.94 Salary of BP 94 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.95 Salary of BP 95 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.96 Salary of BP 96 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.97 Salary of BP 97 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.98 Salary of BP 98 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.99 Salary of BP 99 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| B.100 Salary of BP 100 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| Total | 210 | | | 210 | 210 | | | 210 | 210 | | | | 210 | 210 | | |
| C Cluster Resource Centre | | | | | | | | | | | | | | | | |
| C.01 Salary of BP 1 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| C.02 Salary of BP 2 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| C.03 Salary of BP 3 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| C.04 Salary of BP 4 | 21 | | | 21 | 21 | | | 21 | 21 | | | | 21 | 21 | | |
| C.05 Salary of BP 5 | 21 | | | | | | | | | | | | | | | |

District-wise and Intervention-wise Outlay for 2004-05 - SSA Bihar

| Activity | A. New Schools (Phy) | | | | | | B. Basic Resource Centres | | | | | | C. Cluster Resource Centres | | | | | | D. Interventions for Cvt of School Cvt | | | | | | E. Free Test Book | | | | | | F. Remedial Activity | | | | | | |
|--|----------------------|---------|------------|---------|--------------|---------|---------------------------|---------|------------|---------|--------------|---------|-----------------------------|---------|------------|---------|--------------|---------|--|---------|------------|---------|--------------|---------|-------------------|---------|------------|---------|--------------|---------|----------------------|---------|------------|---------|--------------|--|--|
| | Fresh Outlay | | Spent over | | Total Outlay | | Fresh Outlay | | Spent over | | Total Outlay | | Fresh Outlay | | Spent over | | Total Outlay | | Fresh Outlay | | Spent over | | Total Outlay | | Fresh Outlay | | Spent over | | Total Outlay | | Fresh Outlay | | Spent over | | Total Outlay | | |
| | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | | | |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 01 New Primary School (Phy) | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 02 New Upper Primary School | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| Total | 02 | | | | | | 02 | | | | | | 02 | | | | | | 02 | | | | | | | | | | | | | | | | | | |
| B. Basic Resource Centres | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP-1 | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 1.02 Salary of RP-2 | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 1.03 Salary of RP-3 | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 1.04 Furniture Grant | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 1.05 Contingency Grant | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 1.06 Messing TA | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 1.07 T.M Grant | 111 | 0.151 | | | | | 111 | 0.151 | | | | | 111 | 0.151 | | | | | 111 | 0.151 | | | | | | | | | | | | | | | | | |
| 1.08 Other | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| Total | 114 | 0.151 | | | | | 114 | 0.151 | | | | | 114 | 0.151 | | | | | 114 | 0.151 | | | | | | | | | | | | | | | | | |
| C. Cluster Resource Centres | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 2.02 Salary of RP-2 | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 2.03 Furniture Grant | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 2.04 Contingency Grant | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 2.05 Messing TA | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 2.06 T.M Grant | 111 | 0.151 | | | | | 111 | 0.151 | | | | | 111 | 0.151 | | | | | 111 | 0.151 | | | | | | | | | | | | | | | | | |
| 2.07 Other | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| Total | 114 | 0.151 | | | | | 114 | 0.151 | | | | | 114 | 0.151 | | | | | 114 | 0.151 | | | | | | | | | | | | | | | | | |
| D. Interventions for Cvt of School Cvt | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.01 SAC | 31 | 141 | | | | | 31 | 141 | | | | | 31 | 141 | | | | | 31 | 141 | | | | | | | | | | | | | | | | | |
| 3.02 CMC | 22 | 141 | | | | | 22 | 141 | | | | | 22 | 141 | | | | | 22 | 141 | | | | | | | | | | | | | | | | | |
| 3.03 Primary school | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 3.04 Upper Primary | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 3.05 Building (Cvt RP) | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 3.06 Building (Cvt UP) | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 3.07 Disinfecting System (P) | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 3.08 Disinfecting System (UP) | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 3.09 Audio-Visual Room | 152 | 252 | 20.87 | | | | 152 | 252 | 20.87 | | | | 152 | 252 | 20.87 | | | | 152 | 252 | 20.87 | | | | | | | | | | | | | | | | |
| 3.10 Test Station | 128 | 252 | 18.75 | | | | 128 | 252 | 18.75 | | | | 128 | 252 | 18.75 | | | | 128 | 252 | 18.75 | | | | | | | | | | | | | | | | |
| 3.11 Water Facility | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 3.12 Sanitary Shed | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 3.13 Sanitary Shed | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 3.14 Electrification | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 3.15 Child Friendly | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 3.16 Last Year Balance Fund | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 3.17 Other | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| Total | 418 | 421.15 | 39.12 | | | | 418 | 421.15 | 39.12 | | | | 418 | 421.15 | 39.12 | | | | 418 | 421.15 | 39.12 | | | | | | | | | | | | | | | | |
| E. Free Test Book | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.01 Eye Centre (P) | 14872 | 21.56 | | | | | 14872 | 21.56 | | | | | 14872 | 21.56 | | | | | 14872 | 21.56 | | | | | | | | | | | | | | | | | |
| 4.02 Eye Centre (UP) | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 4.03 Back to School | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 4.04 Bridge Course | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 4.05 Remedial Teaching | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 4.06 Remedial Camp | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 4.07 Remedial Centre | 1501 | 4.31 | | | | | 1501 | 4.31 | | | | | 1501 | 4.31 | | | | | 1501 | 4.31 | | | | | | | | | | | | | | | | | |
| 4.08 Other | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| Total | 14873 | 25.87 | 0.02 | | | | 14873 | 25.87 | 0.02 | | | | 14873 | 25.87 | 0.02 | | | | 14873 | 25.87 | 0.02 | | | | | | | | | | | | | | | | |
| F. Remedial Activity | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Test Book (P) | 01 | | | | | | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | |
| 5.02 Free Test Book (UP) | 17094 | 23.64 | 55.72 | | | | 17094 | 23.64 | 55.72 | | | | 17094 | 23.64 | 55.72 | | | | 17094 | 23.64 | 55.72 | | | | | | | | | | | | | | | | |
| Total | 17095 | 23.64 | 55.72 | | | | 17095 | 23.64 | 55.72 | | | | 17095 | 23.64 | 55.72 | | | | 17095 | 23.64 | 55.72 | | | | | | | | | | | | | | | | |
| G. Remedial Activity | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 11 | 15 | | | | | 11 | 15 | | | | | 11 | 15 | | | | | 11 | 15 | | | | | | | | | | | | | | | | | |
| 6.02 Girls Education | 11 | 15 | | | | | 11 | 15 | | | | | 11 | 15 | | | | | 11 | 15 | | | | | | | | | | | | | | | | | |
| 6.03 SCST | 11 | 15 | | | | | 11 | 15 | | | | | 11 | 15 | | | | | 11 | 15 | | | | | | | | | | | | | | | | | |
| 6.04 Computer Education | 11 | 15 | | | | | 11 | 15 | | | | | 11 | 15 | | | | | 11 | 15 | | | | | | | | | | | | | | | | | |
| 6.05 Other | 01 | | | | | | 01 | | | | | | 01 | | | | | | | | | | | | | | | | | | | | | | | | |

| Activity | Fresh Outlay | | | Total Outlay | | | Fresh Outlay | | | Total Outlay | | | Fresh Outlay | | | Total Outlay | | | | |
|---------------------------------------|--------------|----------------|---------------|--------------|----------------|-----------------|----------------|---------------|-----------------|----------------|---------------|----------------|--------------|---------------|----------------|-----------------|---------------|--------------|-----------------|---------------|
| | 2004-05 | | | 2004-05 | | | 2004-05 | | | 2004-05 | | | 2004-05 | | | 2004-05 | | | | |
| | Qty | Rs | Rs | Qty | Rs | Rs | Qty | Rs | Rs | Qty | Rs | Rs | Qty | Rs | Rs | Qty | Rs | Rs | | |
| I. Management & Operation | | | | | | | | | | | | | | | | | | | | |
| I.01 (a) | 3000 | 471 | | 1500 | 471 | | 2700 | 3347 | | 2700 | 3347 | | 2700 | 3347 | | 2700 | 3347 | | | |
| Total | 3000 | 471 | 0.00 | 1500 | 471 | 0.00 | 2700 | 3347 | 0.00 | 2700 | 3347 | 0.00 | 2700 | 3347 | 0.00 | 2700 | 3347 | 0.00 | | |
| L. Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| L.01 (a) - Maintenance | 1111 | 58.55 | | 1111 | 58.55 | | 1111 | 58.55 | | 1111 | 58.55 | | 1111 | 58.55 | | 1111 | 58.55 | | | |
| Total | 1111 | 58.55 | 0.00 | 1111 | 58.55 | 0.00 | 1111 | 58.55 | 0.00 | 1111 | 58.55 | 0.00 | 1111 | 58.55 | 0.00 | 1111 | 58.55 | 0.00 | | |
| J. Management & Staff | | | | | | | | | | | | | | | | | | | | |
| J.01 Management & Staff | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| Total | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | | |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| K.01 Research & Evaluation | 1152 | 16.38 | | 1152 | 16.38 | | 1152 | 16.38 | | 1152 | 16.38 | | 1152 | 16.38 | | 1152 | 16.38 | | | |
| Total | 1152 | 16.38 | 0.00 | 1152 | 16.38 | 0.00 | 1152 | 16.38 | 0.00 | 1152 | 16.38 | 0.00 | 1152 | 16.38 | 0.00 | 1152 | 16.38 | 0.00 | | |
| L. School Grant | | | | | | | | | | | | | | | | | | | | |
| L.01 Primary School Grant | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| L.02 Upper Primary School Grant | 272 | 5.44 | | 272 | 5.44 | | 272 | 5.44 | | 272 | 5.44 | | 272 | 5.44 | | 272 | 5.44 | | | |
| Total | 272 | 5.44 | 0.00 | 272 | 5.44 | 0.00 | 272 | 5.44 | 0.00 | 272 | 5.44 | 0.00 | 272 | 5.44 | 0.00 | 272 | 5.44 | 0.00 | | |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | | | |
| M.01 Primary Teachers Grant | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| M.02 Upper Primary Teachers G | 1000 | 5.33 | | 1000 | 5.33 | | 1000 | 5.33 | | 1000 | 5.33 | | 1000 | 5.33 | | 1000 | 5.33 | | | |
| Total | 1000 | 5.33 | 0.00 | 1000 | 5.33 | 0.00 | 1000 | 5.33 | 0.00 | 1000 | 5.33 | 0.00 | 1000 | 5.33 | 0.00 | 1000 | 5.33 | 0.00 | | |
| N. Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| N.01 Primary New Teachers Salary | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| N.02 U/P New Teachers Salary | 100 | 16 | | 100 | 16 | | 100 | 16 | | 100 | 16 | | 100 | 16 | | 100 | 16 | | | |
| N.03 New Head Master Primary | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| N.04 New Head Master Upper P | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| N.05 New Appointed Teachers | 2100 | 98.95 | | 2100 | 98.95 | | 2100 | 98.95 | | 2100 | 98.95 | | 2100 | 98.95 | | 2100 | 98.95 | | | |
| N.06 New Para Teacher | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| N.07 Other Grant | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| Total | 2400 | 125.78 | 0.00 | 2400 | 125.78 | 0.00 | 2400 | 125.78 | 0.00 | 2400 | 125.78 | 0.00 | 2400 | 125.78 | 0.00 | 2400 | 125.78 | 0.00 | | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | |
| O.01 TLE - New Primary | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| O.02 TLE - New Upper Primary | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| O.03 UPS - New Under OB | 41 | 20.3 | | 41 | 20.3 | | 41 | 20.3 | | 41 | 20.3 | | 41 | 20.3 | | 41 | 20.3 | | | |
| O.04 Other (TLE) | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| Total | 41 | 20.3 | 0.00 | 41 | 20.3 | 0.00 | 41 | 20.3 | 0.00 | 41 | 20.3 | 0.00 | 41 | 20.3 | 0.00 | 41 | 20.3 | 0.00 | | |
| P. Teachers Pension | | | | | | | | | | | | | | | | | | | | |
| P.01 Pension | 1000 | 14.92 | | 1000 | 14.92 | | 1000 | 14.92 | | 1000 | 14.92 | | 1000 | 14.92 | | 1000 | 14.92 | | | |
| P.02 Pension | 2100 | 46.18 | | 2100 | 46.18 | | 2100 | 46.18 | | 2100 | 46.18 | | 2100 | 46.18 | | 2100 | 46.18 | | | |
| P.03 Pension | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| P.04 Pension | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| P.05 Other | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| Total | 4100 | 61.10 | 0.00 | 4100 | 61.10 | 0.00 | 4100 | 61.10 | 0.00 | 4100 | 61.10 | 0.00 | 4100 | 61.10 | 0.00 | 4100 | 61.10 | 0.00 | | |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | | | | |
| Q.01 Community Mobilization | 3700 | 3.42 | | 3700 | 3.42 | | 3700 | 3.42 | | 3700 | 3.42 | | 3700 | 3.42 | | 3700 | 3.42 | | | |
| Total | 3700 | 3.42 | 0.00 | 3700 | 3.42 | 0.00 | 3700 | 3.42 | 0.00 | 3700 | 3.42 | 0.00 | 3700 | 3.42 | 0.00 | 3700 | 3.42 | 0.00 | | |
| R. SIEMAT | | | | | | | | | | | | | | | | | | | | |
| R.01 SIEMAT | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| Total | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | | |
| S. Other | | | | | | | | | | | | | | | | | | | | |
| S.01 Other | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | | |
| Total | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0 | 0.00 | | |
| Grand Total | 32214 | 1750.11 | 240.00 | 67714 | 1400.00 | 16424.00 | 1538.00 | 978.00 | 16424.00 | 2514.00 | 126.00 | 1740.00 | 60.00 | 126.00 | 1678.23 | 12640.00 | 462.77 | 44.19 | 12640.00 | 546.90 |

| Activity | Muzaffarpur | | | | | | Nalanda | | | | | | Patanchi, Champaran | | | | | | |
|--|--------------|---------|------------|---------|----------------------|---------|--------------|---------|------------|---------|----------------------|---------|---------------------|---------|------------|---------|----------------------|---------|--|
| | Fresh Outlay | | Spent over | | Total Outlay allowed | | Fresh Outlay | | Spent over | | Total Outlay allowed | | Fresh Outlay | | Spent over | | Total Outlay allowed | | |
| | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | |
| A. Up to Schools (100%) | | | | | | | | | | | | | | | | | | | |
| A.01 Salary of MP-1 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| A.02 Salary of MP-2 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| A.03 Salary of MP-3 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| A.04 Furniture Grant | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| A.05 Contingency Grant | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| A.06 Meeting "A" | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| A.07 PLM Grant | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| A.08 Other | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| Total | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | |
| C. Cluster Approach Centre | | | | | | | | | | | | | | | | | | | |
| C.01 Salary of MP-1 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| C.02 Salary of MP-2 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| C.03 Furniture Grant | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| C.04 Contingency Grant | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| C.05 Meeting "A" | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| C.06 PLM Grant | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| C.07 Other | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| Total | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | |
| D. Block Working | | | | | | | | | | | | | | | | | | | |
| D.01 BWC | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.02 CWC | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.03 Energy Centre | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.04 Water Resource | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.05 Public Library (PL) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.06 Building Loan (BL) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.07 Quaternary Building (QB) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.08 Quaternary Building (QB) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.09 Quaternary Building (QB) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.10 Quaternary Building (QB) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.11 Quaternary Building (QB) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.12 Quaternary Building (QB) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.13 Quaternary Building (QB) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.14 Quaternary Building (QB) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.15 Quaternary Building (QB) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.16 Quaternary Building (QB) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| D.17 Quaternary Building (QB) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| Total | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | |
| E. Intervention-wise (Part of Block Grant) | | | | | | | | | | | | | | | | | | | |
| E.01 Egg Centre (EC) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| E.02 Egg Centre (EC) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| E.03 Block up Centre | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| E.04 Block up Centre | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| E.05 Block up Centre | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| E.06 Block up Centre | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| E.07 Block up Centre | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| E.08 Block up Centre | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| Total | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | |
| F. Free Test Book | | | | | | | | | | | | | | | | | | | |
| F.01 Free Test Book (FTB) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| F.02 Free Test Book (FTB) | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| Total | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | |
| G. Intervening Agency | | | | | | | | | | | | | | | | | | | |
| G.01 Intervening Agency | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| G.02 Intervening Agency | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| G.03 Intervening Agency | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| G.04 Intervening Agency | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| G.05 Other | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | |
| Total | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | |

| Activity | 2004-05 | | 2005-06 | | 2006-07 | | 2007-08 | | 2008-09 | | 2009-10 | | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | |
|---------------------------------------|---------|---------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|
| | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget |
| 1. Management & MIS | | | | | | | | | | | | | | | | | | | | |
| 1.01 Management & MIS | 2778 | 22 90 | 0.00 | 2797 | 32 90 | 2250 | 37 70 | 0.00 | 7200 | 07 70 | 2000 | 102 50 | 0.00 | 1500 | 102 50 | 1000 | 00 00 | 0.00 | 0.00 | |
| 2. Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| 2.01 Research & Eval | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 3. School Grant | | | | | | | | | | | | | | | | | | | | |
| 3.01 Primary School Grant | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 3.02 Upper Primary School Gr | 573 | 11 00 | 0.00 | 573 | 11 00 | 1070 | 21 00 | 0.00 | 1070 | 21 00 | 2000 | 40 00 | 0.00 | 2000 | 40 00 | 2000 | 40 00 | 0.00 | 0.00 | |
| 4. Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| 4.01 Primary Teacher Sal | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 4.02 U.P. Teacher Salary | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 4.03 New Hired Upper Prim | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 4.04 New Hired Upper Prim | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 4.05 New Appointing Teacher | 2207 | 152 00 | 0.00 | 2207 | 152 00 | 1070 | 4 70 | 0.00 | 1070 | 4 70 | 3200 | 140 00 | 0.00 | 3200 | 140 00 | 2000 | 90 00 | 0.00 | 0.00 | |
| 4.06 New Para Teacher | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 4.07 New Other | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 5. Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | |
| 5.01 TLE New Prim | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 5.02 TLE New Upper Prim | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 5.03 LMS not covered under Op | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 5.04 Other (TLE) | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 6. Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 6.01 Recruit | 2700 | 32 00 | 0.00 | 2700 | 32 00 | 3200 | 47 50 | 0.00 | 3200 | 47 50 | 1500 | 72 00 | 0.00 | 1500 | 72 00 | 2000 | 82 00 | 0.00 | 0.00 | |
| 6.02 New Recruit | 2700 | 32 00 | 0.00 | 2700 | 32 00 | 3200 | 47 50 | 0.00 | 3200 | 47 50 | 1500 | 72 00 | 0.00 | 1500 | 72 00 | 2000 | 82 00 | 0.00 | 0.00 | |
| 6.03 Unrecruit | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 6.04 Distance Education | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 6.05 Other | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 7. Community Mobilization | | | | | | | | | | | | | | | | | | | | |
| 7.01 Community Mobilization | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 8. NEMAT | | | | | | | | | | | | | | | | | | | | |
| 8.01 NEMAT | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| 9. Others | | | | | | | | | | | | | | | | | | | | |
| 9.01 Others | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | |
| Total | 7100 | 1310 70 | 0.00 | 7100 | 1310 70 | 1000 | 100 00 | 0.00 | 1000 | 100 00 | 2000 | 200 00 | 0.00 | 2000 | 200 00 | 2000 | 200 00 | 0.00 | 0.00 | |

| Activity | Fresh Outlay | | Spill over | | Total Outlay allowed | | Fresh Outlay | | Spill over | | Total Outlay allowed | | Fresh Outlay | | Spill over | | Total Outlay allowed | | |
|-------------------------------|--------------|-----|------------|-----|----------------------|-----|--------------|-----|------------|-----|----------------------|-----|--------------|-----|------------|-----|----------------------|-----|--|
| | 2000-01 | | 2000-01 | | 2000-01 | | 2000-01 | | 2000-01 | | 2000-01 | | 2000-01 | | 2000-01 | | 2000-01 | | |
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| A. New Schools (PPE) | | | | | | | | | | | | | | | | | | | |
| 201 New Primary Schools (PPE) | 2 | 31 | | | 1 | 2 | 2 | 2 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 202 New Lower Primary Schools | 12 | 31 | | | 12 | 31 | 12 | 31 | | | 12 | 31 | 12 | 31 | | | 12 | 31 | |
| Total | 14 | 62 | | | 13 | 62 | 14 | 62 | | | 14 | 62 | 14 | 62 | | | 14 | 62 | |
| B. Basic Resource Centre | | | | | | | | | | | | | | | | | | | |
| 201 Salary of RP 1 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 202 Salary of RP 2 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 203 Salary of RP 3 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 204 Furniture Grant | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 205 Company Grant | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 206 Meeting TA | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 207 PLM Grant | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 208 Other | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| Total | 14 | 62 | | | 14 | 62 | 14 | 62 | | | 14 | 62 | 14 | 62 | | | 14 | 62 | |
| C. Human Resource Centre | | | | | | | | | | | | | | | | | | | |
| 201 Salary of RP 1 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 202 Salary of RP 2 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 203 Furniture Grant | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 204 Company Grant | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 205 Meeting TA | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 206 PLM Grant | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 207 Other | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| Total | 14 | 62 | | | 14 | 62 | 14 | 62 | | | 14 | 62 | 14 | 62 | | | 14 | 62 | |
| D. Civil Works | | | | | | | | | | | | | | | | | | | |
| 301 BWC | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 302 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 303 Primary School | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 304 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 305 Building Land (P) | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 306 Building Land (P) | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 307 Outstation Building (P) | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 308 Dependent Building (UP) | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 309 Additional Class Room | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 310 Toilet/Urinal | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 311 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 312 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 313 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 314 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 315 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 316 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 317 Other | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| Total | 14 | 62 | | | 14 | 62 | 14 | 62 | | | 14 | 62 | 14 | 62 | | | 14 | 62 | |
| E. ... | | | | | | | | | | | | | | | | | | | |
| 401 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 402 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 403 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 404 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 405 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 406 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 407 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 408 Other | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| Total | 14 | 62 | | | 14 | 62 | 14 | 62 | | | 14 | 62 | 14 | 62 | | | 14 | 62 | |
| F. Free Text Books | | | | | | | | | | | | | | | | | | | |
| 501 Free Text Book (P) | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 502 Free Text Book (UP) | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| Total | 4 | 62 | | | 4 | 62 | 4 | 62 | | | 4 | 62 | 4 | 62 | | | 4 | 62 | |
| G. ... | | | | | | | | | | | | | | | | | | | |
| 601 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 602 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 603 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 604 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| 605 ... | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | 2 | 31 | | | 2 | 31 | |
| Total | 10 | 155 | | | 10 | 155 | 10 | 155 | | | 10 | 155 | 10 | 155 | | | 10 | 155 | |

District-wise Outlay approved under NPEGEL - Bihar AWP and B 2004-05

| Sl. No. | District | Outlay Proposed 2004-05 | | | Outlay approved 2004-05 | | |
|---------|-----------------|-------------------------|------------|---------|-------------------------|------------|---------|
| | | Fresh | Spill over | Total | Fresh | Spill over | Total |
| 1 | Araria | 119.17 | 18.40 | 137.57 | 87.38 | 18.40 | 105.78 |
| 2 | Aurangabad | 211.33 | 23.00 | 234.33 | 188.44 | 23.00 | 211.44 |
| 3 | Banka | 128.31 | 20.70 | 149.01 | 126.50 | 20.70 | 147.20 |
| 4 | Begusarai | 66.99 | 9.20 | 76.19 | 49.48 | 9.20 | 58.68 |
| 5 | Bhagalpur | 7.81 | 4.60 | 12.41 | 6.15 | 4.60 | 10.75 |
| 6 | Bhojpur | 141.24 | 27.60 | 168.84 | 110.19 | 27.60 | 137.79 |
| 7 | Buxar | 146.16 | 27.60 | 173.76 | 115.46 | 27.60 | 143.06 |
| 8 | Darbhanga | 76.58 | 20.70 | 97.28 | 70.27 | 20.70 | 90.97 |
| 9 | East Champaran | 91.97 | 11.50 | 103.47 | 74.44 | 11.50 | 85.94 |
| 10 | Gaya | 80.07 | 4.60 | 84.67 | 69.02 | 4.60 | 73.62 |
| 11 | Gopalganj | 215.98 | 11.50 | 227.48 | 198.27 | 11.50 | 209.77 |
| 12 | Jamui | 142.67 | 13.80 | 156.47 | 101.03 | 13.80 | 114.83 |
| 13 | Jhanabad | 110.88 | 23.00 | 133.88 | 93.00 | 23.00 | 116.00 |
| 14 | Kaimur | 105.14 | 6.90 | 112.04 | 100.12 | 6.90 | 107.02 |
| 15 | Katihar | 259.54 | 13.80 | 273.34 | 180.96 | 13.80 | 194.76 |
| 16 | Khagaria | 192.48 | 25.30 | 217.78 | 175.79 | 25.30 | 201.09 |
| 17 | Kishanganj | 132.84 | 11.50 | 144.34 | 126.41 | 11.50 | 137.91 |
| 18 | Lakhisarai | 211.60 | 9.20 | 220.80 | 208.08 | 9.20 | 217.28 |
| 19 | Madhipura | 231.73 | 13.80 | 245.53 | 208.52 | 13.80 | 222.32 |
| 20 | Madhubani | 268.87 | 23.00 | 291.87 | 238.88 | 23.00 | 261.88 |
| 21 | Munger | 134.72 | 4.60 | 139.32 | 112.98 | 4.60 | 117.58 |
| 22 | Muzaffarpur | 220.55 | 25.30 | 245.85 | 177.88 | 25.30 | 203.18 |
| 23 | Nalanda | 126.17 | 18.40 | 144.57 | 84.47 | 18.40 | 102.87 |
| 24 | Nawada | 118.61 | 16.10 | 134.71 | 108.24 | 16.10 | 124.34 |
| 25 | Patna Rural | 126.84 | 9.20 | 136.04 | 112.80 | 9.20 | 122.00 |
| 26 | Patna Urban | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 27 | Purnea | 121.48 | 9.20 | 130.68 | 97.15 | 9.20 | 106.35 |
| 28 | Rohitas | 67.93 | 11.50 | 79.43 | 58.05 | 11.50 | 69.55 |
| 29 | Sahasra | 211.25 | 16.10 | 227.35 | 178.86 | 16.10 | 194.96 |
| 30 | Samastipur | 170.98 | 16.10 | 187.08 | 136.20 | 16.10 | 152.30 |
| 31 | Saran | 155.41 | 13.80 | 169.21 | 136.72 | 13.80 | 150.52 |
| 32 | Sheikhpura | 37.59 | 4.60 | 42.19 | 32.78 | 4.60 | 37.38 |
| 33 | Sheohar | 55.99 | 9.20 | 65.19 | 53.44 | 9.20 | 62.64 |
| 34 | Sitamarhi | 98.36 | 18.40 | 116.76 | 95.76 | 18.40 | 114.16 |
| 35 | Siwan | 200.57 | 23.00 | 223.57 | 149.85 | 23.00 | 172.85 |
| 36 | Supol | 185.46 | 13.80 | 199.26 | 137.00 | 13.80 | 150.80 |
| 37 | Vaishali | 146.38 | 25.30 | 171.68 | 118.11 | 25.30 | 143.41 |
| 38 | West Champaran | 25.45 | 2.30 | 27.75 | 24.84 | 2.30 | 27.14 |
| 39 | State Component | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 5145.09 | 556.60 | 5701.69 | 4343.50 | 556.60 | 4900.10 |

Outlay under DPEP-Bihar approved PAB for 2004-05

Annex-2

| S.No | Name of the Districts State | Proposed revised project cost | Spillover of 2003-04 | Outlay approved April-Sept., 2004 | Outlay approved incl. Spill Over April-Sept., 2004 | Outlay approved Oct 04 - April 05 | Total Outlay approved April 04 - March 05 | Outlay recommended April 05-Sept-05 |
|------|-----------------------------|-------------------------------|----------------------|-----------------------------------|--|-----------------------------------|---|-------------------------------------|
| 1 | State Component | 1638.42 | 194.357 | 189.918 | 294.275 | 136.793 | 431.068 | 12.74 |
| 2 | Bhagalpur | 4861.297 | 423.192 | 611.009 | 1034.201 | 337.373 | 1371.574 | 58.932 |
| 3 | Bhojpur | 4937.053 | 766.29 | 425.038 | 1201.328 | 374.284 | 1575.612 | 59.713 |
| 4 | Darbhanga | 4007.676 | 599.601 | 761.429 | 1361.03 | 412.602 | 1773.632 | 39.1112 |
| 5 | Gaya | 5011.361 | 324.295 | 587.222 | 911.517 | 676.027 | 1587.544 | 76.9508 |
| 6 | Munger | 4717.149 | 889.947 | 384.909 | 1274.857 | 615.529 | 1890.386 | 52.1822 |
| 7 | Muzaffarpur | 4284.969 | 417.155 | 325.304 | 742.459 | 460.334 | 1202.793 | 49.912 |
| 8 | Purnea | 4904.702 | 849.201 | 358.99 | 1208.191 | 622.579 | 1830.77 | 35.7184 |
| 9 | Rohtas | 4735.437 | 740.43 | 393.476 | 1133.906 | 577.229 | 1711.135 | 52.494 |
| 10 | Sitamarhi | 4492.57 | 447.88 | 414.538 | 862.417 | 579.378 | 1441.795 | 36.3394 |
| 11 | Vaishali | 4345.941 | 761.855 | 445.801 | 1207.6566 | 344.984 | 1552.64 | 351.46 |
| 12 | West Champaran | 4352.566 | 425.592 | 532.433 | 958.025 | 430.216 | 1388.241 | 51.864 |
| | TOTAL | 52292.141 | 6749.795 | 5440.066 | 12189.861 | 5567.328 | 17757.19 | 314.44 |

AWP and B (APRIL 2004 to MARCH 2005)

Physical and Financial Targets

(Key Activities)

Fresh Proposals

State Consolidation

| Sl.no. | Name of District | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | |
|--------|------------------|---------------------------------|---------|---------------------------------|---------|---------------------------------|----------|---|---------|---|---------|---|---------|--------------------------------|--------|--------------------------------|--------|------------------------------|---------|
| | | No. of EGS Centres to be opened | | No. of EGS Centres to be opened | | No. of EGS Centres to be opened | | No. of ALS Centres to be opened (against 8000 Centre) | | No. of ALS Centres to be opened (against 8000 Centre) | | No. of ALS Centres to be opened (against 8000 Centre) | | No. of Bal-Varg to be opened | | No. of Bal-Varg to be opened | | No. of Bal-Varg to be opened | |
| | | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | |
| 1 | Bhagalpur | 0 | 41186 | 0 | 3000 | 0 | 41186 | 0 | 0000 | 0 | 0000 | 0 | 3000 | 100 | 22000 | 0 | 7000 | 0 | 22000 |
| 2 | Bankura | 0 | 0000 | 0 | 1000 | 0 | 0000 | 0 | 0000 | 0 | 0000 | 0 | 0000 | 100 | 30000 | 0 | 0000 | 0 | 30000 |
| 3 | Barhancha | 120 | 13123 | 0 | 90750 | 120 | 163873 | 0 | 48487 | 0 | 29482 | 0 | 58964 | 0 | 0000 | 25 | 18100 | 0 | 18100 |
| 4 | Buxar | 0 | 57715 | 0 | 79000 | 0 | 146722 | 0 | 43707 | 0 | 50777 | 0 | 94406 | 100 | 11422 | 100 | 5000 | 0 | 16422 |
| 5 | Munger | 0 | 0000 | 0 | 0000 | 0 | 0000 | 0 | 0000 | 0 | 122518 | 0 | 122518 | 100 | 0000 | 0 | 0000 | 0 | 122518 |
| 6 | Muzaffarpur | 0 | 0000 | 200 | 25350 | 200 | 25350 | 0 | 0000 | 0 | 0000 | 0 | 0000 | 50 | 3000 | 50 | 3000 | 0 | 6000 |
| 7 | Purnia | 0 | 0000 | 250 | 37813 | 250 | 37813 | 0 | 0000 | 0 | 36265 | 0 | 36265 | 0 | 0000 | 0 | 0000 | 0 | 36265 |
| 8 | Rohtas | 0 | 0000 | 0 | 0000 | 0 | 0000 | 0 | 0000 | 0 | 0000 | 0 | 0000 | 0 | 0000 | 0 | 0000 | 0 | 0000 |
| 9 | Sitamarhi | 50 | 12000 | 0 | 63058 | 50 | 68339 | 0 | 0000 | 0 | 95118 | 0 | 95118 | 0 | 0000 | 0 | 0000 | 0 | 95118 |
| 10 | Versha | 0 | 0000 | 50 | 10000 | 50 | 10000 | 0 | 0000 | 0 | 25350 | 0 | 25350 | 0 | 0000 | 0 | 0000 | 0 | 25350 |
| 11 | West Champaran | 70 | 219310 | 0 | 239312 | 70 | 458622 | 0 | 07700 | 0 | 82700 | 0 | 150400 | 100 | 0000 | 0 | 0000 | 0 | 150400 |
| | Grand Total | 322 | 506.786 | 600 | 576.650 | 930 | 1083.436 | 0 | 210.582 | 0 | 434.120 | 0 | 644.715 | 590 | 81.829 | 185 | 36.192 | 775 | 118.021 |

AWP and B (APRIL 2004 to MARCH 2005)

Physical and Financial Targets

(Key Activities)

Fresh Proposals

State Consolidation

| Sl no. | Name of District | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | |
|--------|------------------|--------------------------------|-------|--------------------------------|--------|------------------------------|--------|--------------------------------|-------|--------------------------------|--------|------------------------------|--------|--------------------------------|---------|--------------------------------|--------|------------------------------|---------|
| | | No. of BRC to be constructed | | No. of BRC to be constructed | | No. of BRC to be constructed | | No. of CRC to be constructed | | No. of CRC to be constructed | | No. of CRC to be constructed | | No. of ACR to be constructed | | No. of ACR to be constructed | | No. of ACR to be constructed | |
| | | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. |
| 1 | | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 |
| 1 | Bhagalpur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2 | Bhojpur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 | Darbhanga | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 4 | Gaya | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 5 | Munger | 0 | 0.000 | 2 | 15.000 | 2 | 15.000 | 0 | 0.000 | 2 | 15.000 | 0 | 0.000 | 18 | 21.500 | 0 | 0.000 | 18 | 21.500 |
| 6 | Muzaffarpur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 7 | Purnia | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 9 | 18.000 | 9 | 18.000 | 0 | 0.000 | 0 | 0.000 | 9 | 18.000 |
| 8 | Rohatki | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 25 | 97.500 | 0 | 0.000 | 25 | 97.500 |
| 9 | Sitamarhi | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 25 | 62.750 | 0 | 0.000 | 25 | 62.750 |
| 10 | Verhal | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 11 | West Champaran | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 5 | 17.500 | 0 | 0.000 | 5 | 17.500 |
| | Grand Total | 0 | 0.000 | 2 | 22.000 | 2 | 22.000 | 0 | 0.000 | 11 | 62.000 | 11 | 62.000 | 103 | 240.250 | 13 | 55.000 | 116 | 295.250 |

AWP and B (APRIL 2004 to MARCH 2005)

Physical and Financial Targets

(Key Activities)

Fresh Proposals

State Consolidation

| Sl.no. | Name of District | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | |
|--------|--------------------|----------------------------------|----------------|----------------------------------|---------------|----------------------------------|----------------|----------------------------------|--------------|----------------------------------|---------------|----------------------------------|---------------|----------------------------------|--------------|----------------------------------|--------------|----------------------------------|--------------|
| | | No. of NSB/BLS to be constructed | | No. of NSB/BLS to be constructed | | No. of NSB/BLS to be constructed | | No. of Toilets to be constructed | | No. of Toilets to be constructed | | No. of Toilets to be constructed | | No. of Hand Pumps to be provided | | No. of Hand Pumps to be provided | | No. of Hand Pumps to be provided | |
| | | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. |
| 1 | | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | 54 | 55 |
| | Bhagalpur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| | Shopur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 10 | 1.500 | 10 | 1.500 |
| | Darbhanga | 0 | 354.200 | 0 | 0.000 | 0 | 354.200 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| | Gaya | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| | Munger | 0 | 0.000 | 0 | 21.000 | 0 | 21.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| | Muzaffarpur | 0 | 0.000 | 5 | 27.500 | 0 | 27.500 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| | Purnia | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| | Rohat | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| | Sitamarhi | 8 | 44.000 | 0 | 0.000 | 8 | 44.000 | 45 | 9.000 | 0 | 0.000 | 45 | 9.000 | 20 | 3.000 | 10 | 1.500 | 30 | 4.500 |
| | Vershal | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| | West Champaran | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 50 | 10.000 | 50 | 10.000 | 50 | 10.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| | Grand Total | 8 | 398.204 | 125 | 48.500 | 132 | 446.700 | 45 | 9.000 | 50 | 10.000 | 95 | 19.000 | 20 | 3.000 | 20 | 3.000 | 40 | 6.000 |

AWP and B (APRIL 2004 to MARCH 2005)

Physical and Financial Targets

(Key Activities)

Fresh Proposals

State Consolidation

| Sl. No. | Name of District | 1st Half (Apr. 04 to Sept. 04) | | | 2nd Half (Oct. 04 to March 05) | | | Total Apr. 04 to March 05 | | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | | | |
|-------------|------------------|---------------------------------------|--------|---------------------------------------|--------------------------------|---------------------------------------|--------|--|--------|--|--------------------------------|--|--------------------------------|-----------------------------------|---------------------------|-----------------------------------|-------|-----------------------------------|--------|
| | | No. of Mahila Kutir to be constructed | | No. of Mahila Kutir to be constructed | | No. of Mahila Kutir to be constructed | | No. of Field Centres to be constructed | | No. of Field Centres to be constructed | | No. of Field Centres to be constructed | | No. of BRC proposed for Repairing | | No. of BRC proposed for Repairing | | No. of BRC proposed for Repairing | |
| | | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. |
| | 1 | 56 | 57 | 58 | 59 | 60 | 61 | 62 | 63 | 64 | 65 | 66 | 67 | 68 | 69 | 70 | 71 | 72 | 73 |
| 1 | Bhagalpur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 3 | 0.600 | 2 | 0.400 | 5 | 1.000 |
| 2 | Bhupur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 1 | 5.000 | 17 | 3.400 | 0 | 0.000 | 17 | 3.400 |
| 3 | Buxar | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 1 | 5.000 | 2 | 10.000 | 9 | 1.800 | 0 | 0.000 | 9 | 1.800 |
| 4 | Deoria | 0 | 0.000 | 5 | 5.000 | 10 | 12.100 | 1 | 5.000 | 0 | 0.000 | 1 | 5.000 | 0 | 0.000 | 12 | 2.400 | 12 | 2.400 |
| 5 | Devi | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 5 | 1.200 | 5 | 1.200 |
| 6 | Muzaffarpur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 7 | Patna | 0 | 0.000 | 3 | 3.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 13 | 2.600 | 13 | 2.600 |
| 8 | Rohta | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 1 | 5.000 | 0 | 0.000 | 1 | 5.000 | 10 | 2.000 | 0 | 0.000 | 10 | 2.000 |
| 9 | Sitamarhi | 10 | 2.500 | 5 | 6.250 | 15 | 18.750 | 3 | 15.000 | 0 | 0.000 | 3 | 15.000 | 9 | 1.800 | 0 | 0.000 | 9 | 1.800 |
| 10 | Veerjnali | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 9 | 1.800 | 0 | 0.000 | 9 | 1.800 |
| 11 | West Champaran | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 1 | 0.000 | 0 | 0.000 | 1 | 0.000 | 9 | 0.000 | 0 | 0.000 | 9 | 0.000 |
| Grand Total | | 32 | 31.480 | 20 | 24.900 | 52 | 56.280 | 8 | 35.000 | 1 | 5.000 | 9 | 40.000 | 66 | 11.400 | 33 | 6.600 | 99 | 18.000 |

AWP and B (APRIL 2004 to MARCH 2005)

Physical and Financial Targets

(Key Activities)

Fresh Proposals

State Consolidation

| Sl.no. | Name of District | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | |
|--------|--------------------|---|--------------|---|--------------|---|--------------|---|--------------|---|--------------|---|--------------|--------------------------------|---------------|--------------------------------|--------------|------------------------------|---------------|
| | | No. of Field Centres proposed for Repairing | | No. of Field Centres proposed for Repairing | | No. of Field Centres proposed for Repairing | | No. of Schools to be taken-up for repairing | | No. of Schools to be taken-up for repairing | | No. of Schools to be taken-up for repairing | | TLM Grant to ALS Instructors | | TLM Grant to ALS Instructors | | TLM Grant to ALS Instructors | |
| | | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. |
| | | 74 | 75 | 76 | 77 | 78 | 79 | 80 | 81 | 82 | 83 | 84 | 85 | 86 | 87 | 88 | 89 | 90 | 91 |
| 1 | Bhagalpur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 2 | Bhojpur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 3 | Darranga | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 459 | 2.795 | 0 | 0.000 | 459 | 2.795 |
| 4 | Gaya | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 180 | 2.400 | 0 | 0.000 | 180 | 2.400 |
| 5 | Madhupur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 6 | Muzaffarpur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 365 | 1.825 | 0 | 0.000 | 365 | 1.825 |
| 7 | Purnia | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 75 | 0.375 | 0 | 0.000 | 75 | 0.375 |
| 8 | Rohtas | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 410 | 2.050 | 0 | 0.000 | 410 | 2.050 |
| 9 | Sitamarhi | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 10 | Veishali | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 550 | 2.750 | 0 | 0.000 | 550 | 2.750 |
| 11 | West Champaran | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 400 | 2.000 | 0 | 0.000 | 400 | 2.000 |
| | Grand Total | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 2739 | 13.695 | 0 | 0.000 | 2739 | 13.695 |

AWP and B (APRIL 2004 to MARCH 2005)

Physical and Financial Targets

(Key Activities)

Fresh Proposals

State Consolidation

| Sl.no. | Name of District | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | |
|--------|--------------------|--|----------------|--|----------------|--|----------------|---|----------------|---|----------------|---|----------------|--|----------------|--|----------------|--|----------------|
| | | Annual School Development Grant @ Rs. 2000/- | | Annual School Development Grant @ Rs. 2000/- | | Annual School Development Grant @ Rs. 2000/- | | Teacher Grant to Formal School Teacher @ Rs. 500/ | | Teacher Grant to Formal School Teacher @ Rs. 500/ | | Teacher Grant to Formal School Teacher @ Rs. 500/ | | Stationary/TLM Grant/Workbook @ Rs. 5000/- | | Stationary/TLM Grant/Workbook @ Rs. 5000/- | | Stationary/TLM Grant/Workbook @ Rs. 5000/- | |
| | | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 1 | Bhagalpur | 1100 | 27 000 | 1500 | 23 020 | 2750 | 55 320 | 1600 | 8 000 | 1600 | 8 000 | 3200 | 16 000 | 800 | 40 000 | 0 | 0 000 | 800 | 40 000 |
| | Bhojpur | 819 | 16 380 | 0 | 0 000 | 819 | 16 380 | 4250 | 47 340 | 0 | 0 000 | 8450 | 42 330 | 0 | 0 000 | 0 | 0 000 | 0 | 0 000 |
| 3 | Darbhanga | 500 | 10 000 | 1150 | 23 200 | 1650 | 33 200 | 1000 | 5 000 | 1000 | 5 000 | 2000 | 10 000 | 0 | 0 000 | 0 | 0 000 | 0 | 0 000 |
| 4 | Gaya | 2521 | 50 420 | 0 | 0 000 | 2521 | 50 420 | 3752 | 18 760 | 1000 | 5 000 | 4752 | 23 750 | 2521 | 126 050 | 0 | 0 000 | 2521 | 126 050 |
| 5 | Munger | 1827 | 36 540 | 1254 | 25 880 | 3121 | 62 420 | 3744 | 18 720 | 3704 | 18 520 | 7448 | 37 240 | 1580 | 79 000 | 1400 | 70 000 | 3025 | 151 000 |
| 6 | Muzaffarpur | 1500 | 30 000 | 505 | 12 100 | 2155 | 42 100 | 3000 | 15 000 | 3100 | 15 500 | 6100 | 30 500 | 1500 | 75 000 | 725 | 36 250 | 2225 | 111 250 |
| 7 | Purnia | 1000 | 20 000 | 1212 | 24 240 | 2212 | 44 240 | 3500 | 17 500 | 4000 | 20 000 | 7500 | 37 500 | 2927 | 146 350 | 0 | 0 000 | 2927 | 146 350 |
| 8 | Rohtas | 1005 | 20 100 | 1499 | 29 980 | 2504 | 50 080 | 1500 | 7 500 | 4300 | 21 500 | 5800 | 29 000 | 0 | 0 000 | 525 | 26 250 | 525 | 26 250 |
| 9 | Sitamarhi | 600 | 12 000 | 681 | 13 620 | 1281 | 25 620 | 2400 | 12 000 | 4350 | 21 750 | 6750 | 33 750 | 0 | 0 000 | 0 | 0 000 | 0 | 0 000 |
| 10 | Verhali | 800 | 16 000 | 820 | 16 400 | 1620 | 32 400 | 1000 | 5 000 | 1000 | 5 000 | 2000 | 10 000 | 800 | 40 000 | 800 | 40 000 | 1600 | 80 000 |
| 11 | West Champaran | 760 | 15 200 | 1000 | 20 000 | 1760 | 35 200 | 0 | 0 000 | 1000 | 5 000 | 1000 | 5 000 | 0 | 0 000 | 0 | 0 000 | 0 | 0 000 |
| | Grand Total | 12432 | 248.640 | 9937 | 198.740 | 22369 | 447.330 | 29962 | 149.840 | 25054 | 125.270 | 55016 | 275.080 | 10128 | 506.400 | 3503 | 175.150 | 13631 | 681.550 |

AWP and B (APRIL 2004 to MARCH 2005)

Physical and Financial Targets

(Key Activities)

Fresh Proposals

State Consolidation

| Sl.no. | Name of District | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | |
|-------------|------------------|---|-------|---|-------|---|-------|---|-------|---|-------|---|-------|--|--------|--|--------|--|--------|
| | | No. of Teachers to be trained - under Ujala-1 | | No. of Teachers to be trained - under Ujala-1 | | No. of Teachers to be trained - under Ujala-1 | | No. of Teachers to be trained - under Ujala-2 | | No. of Teachers to be trained - under Ujala-2 | | No. of Teachers to be trained - under Ujala-2 | | No. of Teachers to be trained - 5 Days | | No. of Teachers to be trained - 5 Days | | No. of Teachers to be trained - 5 Days | |
| | | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. |
| | | 110 | 111 | 112 | 113 | 114 | 115 | 116 | 117 | 118 | 119 | 120 | 121 | 122 | 123 | 124 | 125 | 126 | 127 |
| 1 | Bhagalpur | 120 | 0.735 | 0 | 0.000 | 120 | 0.735 | 0 | 0.000 | 160 | 0.980 | 160 | 0.980 | 480 | 2.100 | 320 | 1.400 | 800 | 3.500 |
| 2 | Bhojpur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 980 | 4.850 | 490 | 2.380 | 1470 | 7.230 |
| 3 | Darbhanga | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 1995 | 11.030 | 0 | 0.000 | 1995 | 11.030 |
| 4 | Gaya | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 5 | Munger | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 6 | Muzaffarpur | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| 7 | Purnia | 0 | 0.000 | 5 | 1.620 | 5 | 1.620 | 0 | 0.000 | 5 | 1.620 | 5 | 1.620 | 20 | 3.470 | 20 | 3.470 | 40 | 6.940 |
| 8 | Rohtas | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 1.562 | 20 | 3.991 | 32 | 5.352 |
| 9 | Sitamarhi | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 350 | 1.735 | 1050 | 5.250 | 1400 | 6.985 |
| 10 | Verhali | 800 | 5.880 | 0 | 0.000 | 800 | 5.880 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 1400 | 6.940 | 0 | 0.000 | 1400 | 6.940 |
| 11 | West Champaran | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 385 | 1.908 | 0 | 0.000 | 385 | 1.908 |
| Grand Total | | 920 | 6.615 | 5 | 1.620 | 925 | 8.235 | 0 | 0.000 | 165 | 2.600 | 165 | 2.600 | 5619 | 33.594 | 1900 | 16.491 | 7522 | 50.085 |

AWP and B (APRIL 2004 to MARCH 2005)

Physical and Financial Targets

(Key Activities)

Fresh Proposals

State Consolidation

| Sl.no. | Name of District | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | |
|-------------|------------------|--|--------|--|--------|--|--------|--|--------|--|--------|--|---------|-----------------------------------|----------|-----------------------------------|----------|-----------------------------------|----------|
| | | No. of Community Leaders to be trained | | No. of Community Leaders to be trained | | No. of Community Leaders to be trained | | No. of VECs to be given 1 day Training | | No. of VECs to be given 1 day Training | | No. of VECs to be given 1 day Training | | Salary for No. of Regular Teacher | | Salary for No. of Regular Teacher | | Salary for No. of Regular Teacher | |
| | | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. |
| 1 | | 128 | 129 | 130 | 131 | 132 | 133 | 134 | 135 | 136 | 137 | 138 | 139 | 140 | 141 | 142 | 143 | 144 | 145 |
| 1 | Bhagalpur | 660 | 0 360 | 611 | 0 360 | 1200 | 0 720 | 0 | 0 000 | 900 | 1 250 | 911 | 1 250 | 394 | 1 77 300 | 0 | 1 77 300 | 394 | 3 54 600 |
| 2 | Bhojpur | 6000 | 19 530 | 544 | 7 240 | 4944 | 26 770 | 2394 | 5 550 | 0 | 6 550 | 2294 | 13 100 | 200 | 90 000 | 0 | 90 000 | 200 | 1 80 000 |
| 3 | Darbhanga | 411 | 0 980 | 92 | 3 570 | 1002 | 7 978 | 1001 | 9 000 | 0 | 8 300 | 1660 | 17 300 | 208 | 93 600 | 0 | 93 600 | 208 | 1 87 200 |
| 4 | Gaya | 11 | 0 570 | 1140 | 1 140 | 1148 | 1 710 | 2521 | 12 605 | 0 | 12 605 | 2521 | 25 210 | 526 | 1 57 800 | 0 | 2 36 700 | 526 | 3 94 500 |
| 5 | Munger | 500 | 4 320 | 75 | 3 600 | 1650 | 7 920 | 1100 | 100 | 1100 | 1 100 | 2200 | 2 200 | 102 | 1 5 300 | 0 | 90 000 | 102 | 1 35 000 |
| 6 | Muzaffarpur | 0 | 0 900 | 0 | 0 000 | 0 | 0 000 | 0 | 3 370 | 2651 | 7 950 | 2651 | 11 320 | 170 | 76 500 | 170 | 76 500 | 170 | 1 53 000 |
| 7 | Purnia | 11 708 | 7 325 | 11 708 | 7 025 | 23 416 | 14 050 | 0 | 0 300 | 2927 | 2 927 | 2927 | 2 927 | 298 | 74 100 | 0 | 62 100 | 298 | 1 36 200 |
| 8 | Rohtas | 20 | 0 480 | 30 | 1 200 | 70 | 1 680 | 2544 | 2 504 | 0 | 7 512 | 2544 | 10 016 | 180 | 55 125 | 0 | 81 000 | 180 | 1 36 125 |
| 9 | Sitamarhi | 5000 | 3 600 | 4248 | 2 548 | 10248 | 6 148 | 1679 | 8 395 | 0 | 8 395 | 1679 | 16 790 | 200 | 90 000 | 0 | 90 000 | 200 | 1 80 000 |
| 10 | Verhali | 6560 | 13 936 | 0 | 0 000 | 6560 | 13 936 | 0 | 0 000 | 1629 | 5 480 | 1620 | 6 480 | 328 | 38 000 | 492 | 1 64 500 | 492 | 1 71 000 |
| 11 | West Champaran | 14080 | 0 000 | 0 | 0 000 | 14080 | 0 000 | 0 | 0 000 | 0 | 0 000 | 0 | 0 000 | 226 | 101 700 | 230 | 1 35 000 | 230 | 2 36 700 |
| Grand Total | | 44747 | 53.810 | 30531 | 27.102 | 75278 | 80.911 | 11896 | 41524 | 9191 | 61069 | 21094 | 106.591 | 2832 | 1000 025 | 892 | 1316.700 | 2832 | 2316.725 |

Physical and Financial Targets

(Key Activities)

Fresh Proposals

State Consolidation

| Sl.no. | Name of District | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | | 1st Half (Apr. 04 to Sept. 04) | | 2nd Half (Oct. 04 to March 05) | | Total Apr. 04 to March 05 | |
|--------|------------------|--|---------|--|---------|--|---------|--|---------|--|----------|--|----------|--------------------------------|-------|--------------------------------|---------|---------------------------|---------|
| | | Establishment of No. of Block Information Centre | | Establishment of No. of Block Information Centre | | Establishment of No. of Block Information Centre | | No. of Children to be given Free Textbooks | | No. of Children to be given Free Textbooks | | No. of Children to be given Free Textbooks | | Evaluation of Learners | | Evaluation of Learners | | Evaluation of Learners | |
| | | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. | Phy | Fin. |
| 1 | | 146 | 147 | 148 | 149 | 150 | 151 | 152 | 153 | 154 | 155 | 156 | 157 | 158 | 159 | 160 | 161 | 162 | 163 |
| | Bhagalpur | 2 | 6 000 | 0 | 0 000 | 2 | 6 000 | 150000 | 112 500 | 71333 | 53 497 | 221333 | 165 997 | 228400 | 6 852 | 371600 | 1 148 | 500000 | 18 500 |
| 2 | Bhojpur | 3 | 27 000 | 0 | 0 000 | 9 | 27 000 | 0 | 0 000 | 203654 | 91 644 | 203654 | 91 644 | 0 | 0 000 | 736259 | 22 098 | 736259 | 22 098 |
| 3 | Darbhanga | 12 | 36 000 | 0 | 0 000 | 12 | 36 000 | 0 | 0 000 | 148000 | 125 000 | 168000 | 126 000 | 0 | 0 000 | 300000 | 3 000 | 300000 | 3 000 |
| 4 | Gaya | 12 | 0 000 | 12 | 0 000 | 12 | 36 000 | 0 | 1 500 | 316974 | 235 231 | 316974 | 237 731 | 0 | 0 000 | 562952 | 15 320 | 562952 | 15 320 |
| 5 | Munger | 15 | 45 000 | 17 | 51 000 | 15 | 96 000 | 0 | 0 000 | 42000 | 31 500 | 42000 | 31 500 | 0 | 0 000 | 475000 | 9 350 | 475000 | 9 350 |
| 6 | Muzaffarpur | 9 | 0 000 | 0 | 0 000 | 9 | 0 000 | 0 | 0 000 | 257000 | 192 750 | 257000 | 192 750 | 0 | 0 000 | 450000 | 13 500 | 450000 | 13 500 |
| 7 | Purnia | 20 | 60 000 | 20 | 60 000 | 20 | 60 000 | 0 | 0 000 | 250000 | 187 500 | 250000 | 187 500 | 0 | 0 000 | 500000 | 15 000 | 500000 | 15 000 |
| 8 | Rohatki | 11 | 33 000 | 11 | 33 000 | 11 | 33 000 | 0 | 0 000 | 300000 | 225 000 | 300000 | 225 000 | 0 | 0 000 | 500000 | 15 000 | 500000 | 15 000 |
| 9 | Sitamarhi | 22 | 66 000 | 22 | 66 000 | 22 | 66 000 | 0 | 0 000 | 245000 | 151 250 | 245000 | 151 250 | 0 | 0 000 | 430000 | 10 100 | 430000 | 10 100 |
| 10 | Veishahi | 11 | 33 000 | 9 | 27 000 | 11 | 33 000 | 210000 | 137 500 | 0 | 0 000 | 210000 | 137 500 | 0 | 0 000 | 400000 | 12 000 | 400000 | 12 000 |
| 11 | West Champaran | 3 | 9 000 | 0 | 0 000 | 1 | 3 000 | 0 | 0 000 | 175000 | 131 250 | 175000 | 131 250 | 0 | 0 000 | 300000 | 3 000 | 300000 | 6 000 |
| | Grand Total | 49 | 147 000 | 82 | 249 000 | 132 | 396 000 | 360000 | 251 500 | 2028961 | 1426 622 | 2388961 | 1678 122 | 228400 | 6 852 | 5024811 | 140 306 | 5253211 | 147 158 |

Minutes of the 56th Meeting of the Project Approval Board of Sarva Siksha Abhiyan held on the 30th of June 2004 the Annual work Plan & Budget 2004-05 for Arunachal Pradesh

1. A brief presentation for SSA Arunachal Pradesh was made by Shri. J. C. Sharma, Joint Director
 - There are 15 districts in the state, 68 CD blocks (now bifurcated into 78) and 165 circles.
 - The total population of the state as per the 2001 Census is 9.7 lakhs with a population density of 13 persons per square Km.
 - The State has 1538 schools with primary sections and 629 schools with upper primary sections.
 - There are 4683 primary teachers and 3052 upper primary teachers in the state. Of them, 2597 teachers at the primary level and 1554 teachers at the upper primary level are untrained.
 - Of a total 6-14 population of 2.87 lakhs, 2.3 lakhs are enrolled in schools and 57419 children are out of school (about 20%).
 - The state informed that they had received only Rs 396 lakhs from GOI in March 2004 against an AWP&B sanction of 4834.88 lakhs (SSA + NPEGEL) during 2003-04. The state share against this GOI release is pending – by the time the GOI money was released in the last week of March, the State accounts were already closed.
 - However, it was informed that the state govt has sanctioned a revolving fund of Rs 650 lakhs for the SSA society – this fund can henceforth be accessed if there is shortage of money in the SSA Society.
 - The State has submitted utilization certificates and audited accounts for all expenditure incurred upto March 2003.

2. Observation of Appraisal Team and Decision of PAB :
 - i) The Appraisal Team observed that the status of implementation of the programme in Arunachal Pradesh is of serious concern. There is no management structure in place to implement the programme, either at the state or at the district level. The state representative informed that creation of posts has been a problem JS (EE II) clarified that these are project posts and can be created by a EC decision. People can be recruited either on

deputation from other departments or on contract from the open market – the management cost (up to 6%) can be utilized for meeting management costs. The posts would cease once the project is over. **The State was directed to draw up a staffing plan for the State and district offices immediately and put it up for approval in the next EC Meeting.** The staffing plan should specifically take into consideration the post of a full time gender coordinator in the districts where NPEGEL activities have been sanctioned.

- ii) The appraisal Team also noted that the DISE was not yet operational in the state. It was informed by the State representative that the printed DISE formats have been sent to the districts. Duly filled up DISE formats would be available in the districts for compilation by August. There are computer personnel in position at the district level (one per district) but they would need training before compiling the data. **JS (EE II) noted that NIEPA would be instructed to hold a workshop on MIS in the state in the month of August. Thereafter, the State has to make available all information as per DISE by the end of September.**
- iii) It was also noted that the State does not have updated information on the out of school children. There has been an increase in the number of out of school children from 45757 last year to 57419 this year, which is unexplained. Clear information with respect to the number of unserved habitations and the number of children in those habitations is also not available. The State promised to do an updation of the earlier household survey (conducted in 2002), which would be completed by December. Clearer information on out of school children and unserved habitations would be then available. **The state was advised to take into consideration all the information available through the household survey in the preparation of the Perspective Plans. The Perspective plans presently submitted would need thorough revision before being considered by the PAB**
- iv) The Appraisal Team also noted that the implementation of civil works in the state has not been as per accepted norms. The community is not being involved and the money is being passed on to the Block Agencies for construction. There is also no proper system of supervision and monitoring – the quality of construction is likely to be hampered in such cases. **JS (EE**

- ii) noted that participation of the community is mandatory in civil works under SSA - the funds for construction have to be placed with the community. The state was directed to put in place a proper system of civil works including community participation and technical supervision at the earliest. It is also important that child friendly designs be used for the construction of schools.
- v) Since no civil works have been taken up during 2003-04, all districts have a huge spill over of civil work activities. Dir (IFD) observed that even though the fresh recommendations for this year were within 33%, the total allocation on civil works (fresh proposals + spill over) was exceeding 40% in most cases. It was decided to reduce the fresh allocation on civil works for 2004-05, such that the total allocation (fresh + spill over) do not exceed 40% of the project cost of a district.
- vi) A total of 1338 children have been identified with disability which amounts to only 0.47 % of the child population. The state representative admitted that there might have been an under estimation as the teachers were not trained in identifying children with disabilities. The state was also not aware of the various interventions that were required to bring such children to school. JS (EE II) noted that IED Consultant from TSG would be instructed to visit the state at the earliest to orient the State and district officials on the various aspects of IED.
- vii) It was observed that the state has not been able to provide 20 days in service training to all the teachers. The absence of functional BRCs, it was told, has been the main impediment. JS (EE II) noted that teachers training is absolutely essential and the state has to initiate steps to train all teachers for 20 days during the year. Secy (EE &L) noted that training should mainly be done during the summer vacation. She also suggested that in absence of BRC buildings, the High school buildings can be used for conducting trainings. The State was directed to develop a training plan for the next year, clearly indicating the number of teachers to be trained, the cascade, the module, the duration of the training etc.
- viii) At the same time the State has a large number of untrained teachers. The State representative informed that all the untrained teachers would be covered in two years beginning July through the IGNOU distance education module. The course is of six months duration and a thousand teachers would

be covered in one batch. Budgetary provisions for the same has been made during the current year. While this was approved, Secy (EE&L) suggested that the state should explore the possibility of increasing the number of study centers so that more teachers can be covered – the functioning BRCs can also be used as study centers.

- ix) The teachers sanctioned during 2003-04 are yet to be recruited. This backlog, along with the teachers being sanctioned this year would mean that the State would have to recruit 992 teachers during the current year. Most of these teachers would be untrained teachers as the state do not have so many trained teachers. **The State was advised to identify mechanisms to provide necessary training to these teachers within one year.**
- x) A total of 75 residential schools were sanctioned during 2003-04. The following provisions were made for these schools under SSA
- School building @ Rs. 7 lakhs per school
 - 5 teachers per school
 - TLE @ Rs. 50,000 per school and
 - Rs 3 lakhs per school from the Innovation Fund towards expenses on boarding and lodging of students.
- xi) The construction of the Hostel building was to be arranged from convergent sources as the same was not supported under SSA. It was observed that there has been no progress with respect to these Residential schools. **As a result the proposal for 44 more residential schools during the current year was disallowed.**
- xii) A total of 203 primary schools and 408 EGS centers were proposed to be opened in unserved habitations during 2004-05. However, given the very low population density and the fact that none of the schools sanctioned during 2003-04 has been opened, it was felt that formal primary schools may not be feasible in most areas. **A total of 611 EGS centers have therefore been sanctioned. All schools will be opened as EGS centers – as and when the enrolment increases, these can be upgraded into formal schools.**
- xiii) A total of 108 primary schools were proposed to be up graded into upper primary schools. Considering the present primary : upper primary ratio and

considering the fact that none of the 80 schools sanctioned for upgradation during 2003-04 has been upgraded, **a total of 43 fresh up gradations were sanctioned during the current year.**

- xiv) An amount of Rs 15 lakhs per district was proposed and sanctioned towards Computer Education. The State would however need to finalize their strategy with respect to computer education. JS (EE II) suggested that the state should have a look at the various models in operation in the various states - the focus should be on computer aided learning and not on computer literacy.
- xv) The State has proposed an amount of **Rs 250 lakhs towards SIEMAT for the current year.** The Appraisal Team noted that the state wanted to construct a building of Rs 270 lakhs and observed that the proposal is not sustainable. JS (EE II) was also of the view that an independent SIEMAT for Arunachal Pradesh may not be sustainable. **The State was asked to prepare a detailed proposal with respect to SIEMAT – its structure, its staffing, recruitment policy, infrastructure etc. Secy (EE&L) clarified that the proposal would have to be reviewed by NIEPA before being considered for approval under SSA.**
- xvi) A total AWP&B of Rs 6403.34 lakhs was sanctioned against the 15 districts and the State Component of Arunachal Pradesh for the year 2004-05 against SSA which also include Rs.12.16 lakhs for NPEGEL. This included fresh proposals of Rs 4375.09 lakhs and Spill over of Rs 2028.25 lakhs. The details of the sanctions are provided in the Annexure-I district wise and Annexure-II international wise.

3. It was directed that the State should also satisfy the following conditions:-

- i) State government should give a written commitment for meeting its share of the SSA outlay.
- ii) First installment of the State share should also be released to the Society within one month of the release of Central share to the State.
- iii) At least 50% of the teachers recruited should be female.

- iv) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- v) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, schools grants and other such expenditure which has to be incurred only through these bodies as per SSA norms
- vi) The State Government will maintain their level of investment in elementary education as in 1999-2000 and given the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.
- vii) The second installment would only be released after the previous installment of state share has been transferred to the State Implementation Society had substantial progress has been made in expenditure as far as money already released is concerned.
- viii) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

Sarva Shiksha Abhiyan - Arunachal Pradesh
AWP&B 2004-05

Summary of Recommendations

Rs. in lakhs

| I.No | District | Allocations 2003-04 | Expndr.upto 31.03.2004 | Balance | Spill over | Fresh proposals 2004-05 | Recommended against fresh proposals | Total allocation recommended 2004- 05 (Spill over + fresh Proposals) |
|------|---------------------|------------------------|---------------------------|----------------|----------------|-------------------------------|---|---|
| 1 | Changlang | 378.13 | 44.54 | 333.59 | 154.41 | 703.84 | 363.39 | 517.80 |
| 2 | Dibang Valley | 145.92 | 6.58 | 139.34 | 70.77 | 250.99 | 129.92 | 200.69 |
| 3 | East Kameng | 380.51 | 64.60 | 315.91 | 155.82 | 881.96 | 320.03 | 475.85 |
| 4 | East Siang | 256.59 | 0.00 | 256.59 | 80.69 | 1071.46 | 226.94 | 307.63 |
| 5 | Kurung Kumey | 382.14 | 38.17 | 343.97 | 158.97 | 607.86 | 330.59 | 489.56 |
| 6 | Lohit | 477.96 | 11.26 | 466.70 | 195.88 | 1636.47 | 449.94 | 645.82 |
| 7 | Lower Dibang Valley | 146.36 | 0.00 | 146.36 | 68.13 | 416.09 | 112.17 | 180.30 |
| 8 | Lower Subansiri | 291.15 | 39.15 | 252.00 | 126.33 | 1087.05 | 262.74 | 339.07 |
| 9 | Papumpare | 576.51 | 77.82 | 498.69 | 239.20 | 953.32 | 481.32 | 720.52 |
| 10 | Tawang | 209.97 | 7.83 | 202.14 | 99.16 | 439.72 | 193.13 | 292.29 |
| 11 | Tirap | 354.46 | 42.58 | 311.88 | 147.37 | 665.38 | 292.54 | 439.91 |
| 12 | Upper Siang | 307.94 | 6.36 | 301.58 | 139.03 | 570.81 | 250.90 | 389.93 |
| 13 | Upper Subansin | 299.78 | 32.79 | 266.99 | 128.34 | 666.05 | 274.29 | 402.63 |
| 14 | West Kameng | 241.81 | 7.34 | 234.47 | 112.36 | 662.80 | 259.51 | 371.87 |
| 15 | West Siang | 355.38 | 17.13 | 338.25 | 151.79 | 864.64 | 297.67 | 449.46 |
| 17 | State Component | 30.27 | 0.00 | 30.27 | 0.00 | 186.09 | 130.00 | 130.00 |
| 18 | SIEMAT | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 |
| | Grand Total | 4834.88 | 398.15 | 4438.73 | 2028.25 | 11914.53 | 4375.08 | 6403.33 |

FRESH RECOMMENDATIONS 2004-05

(Rs in lakhs)

| Sl | Intervention | Unit cost | Changlang | | Dibang Valley | | East Kameng | | East Siang | | Kurung Kumey | | Lohit | | Lower Subansiri | | Lower Dbng Valley | |
|------------------------------|---|-----------|-----------|--------------|---------------|--------------|-------------|---------------|------------|--------------|--------------|--------------|-------|---------------|-----------------|--------------|-------------------|--------------|
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| Primary schools | | | | | | | | | | | | | | | | | | |
| 1.1 | No. of New Pry. School | | | | | | | | | | | | | | | | | |
| 1.2 | Teachers against new schools | 0.864 | | | | | | | | | | | | | | | | |
| 1.3 | Additional teachers - primary | 0.864 | | | 12 | 10.37 | | | | | 14 | 12.10 | | | | | | |
| 1.5 | Continuing teachers salary | 0.864 | 93 | 80.35 | 14 | 12.10 | 132 | 114.05 | | | 92 | 79.49 | 98 | 84.67 | 86 | 74.30 | | |
| | Sub Total | | | 80.35 | | 22.46 | | 114.05 | | | | 91.58 | | 84.67 | | | | 74.30 |
| Upper primary schools | | | | | | | | | | | | | | | | | | |
| 2.1 | Upgradation of pry. to upper pry. Residential schools | | 15 | | | | 2 | | 2 | | 2 | | 1 | | | | | |
| 2.2 | Teachers against upgraded schools | 1.020 | 15 | 15.30 | | | 2 | 2.04 | 2 | 2.04 | 2 | 2.04 | 1 | 1.02 | | | | |
| | Additional teachers - upper primary | 1.020 | 10 | 10.20 | 2 | 2.04 | 10 | 10.20 | 10 | 10.20 | 10 | 10.20 | 10 | 10.20 | 10 | 10.20 | | |
| | Additional teachers - residential school | 1.020 | | | | | | | | | | | | | | | | |
| 2.3 | Continuing teachers salary - upper pry & Rsndl. | 1.020 | 65 | 66.30 | 25 | 25.50 | 25 | 25.50 | 32 | 32.64 | 47 | 47.94 | 113 | 115.26 | 30 | 30.60 | 25 | 25.50 |
| | Sub Total | | | 91.80 | | 27.54 | | 37.74 | | 44.88 | | 60.18 | | 126.48 | | 40.80 | | 25.50 |
| Grants | | | | | | | | | | | | | | | | | | |
| 3.1 | TLE - primary | 0.100 | | | | | | | | | | | | | | | | |
| 3.2 | TLE - upper primary | 0.500 | 15 | 7.50 | | | 2 | 1.00 | 2 | 1.00 | 2 | 1.00 | 1 | 0.50 | | | | |
| 3.3 | TLE - Residential schools | 0.500 | | | | | | | | | | | | | | | | |
| 3.4 | TLE - UP not covered under OBB | 0.500 | | | | | | | | | | | 10 | 5.00 | 23 | 11.50 | | |
| 3.5 | School Grant - primary | 0.020 | 166 | 3.32 | 12 | 0.24 | 127 | 2.54 | 130 | 2.60 | 73 | 1.46 | 128 | 2.56 | 59 | 1.18 | 40 | 0.80 |
| 3.6 | School Grant - upper primary | 0.020 | 46 | 0.92 | 8 | | 50 | 1.00 | 48 | 0.96 | 35 | 0.70 | 53 | 1.06 | 38 | 0.76 | 23 | 0.46 |
| 3.7 | Teacher grant - primary | 0.005 | 377 | 1.89 | 43 | 0.22 | 389 | 1.95 | 388 | 1.94 | 236 | 1.18 | 478 | 2.39 | 239 | 1.20 | 184 | 0.92 |
| 3.8 | Teacher grant - upper primary | 0.005 | 269 | 1.35 | 24 | | 186 | 0.93 | 443 | 2.22 | 86 | 0.43 | 220 | 1.10 | 222 | 1.11 | 131 | 0.66 |
| 3.9 | Free textbooks | | | | | | | | | | | | | | | | | |
| 3.10 | Monitoring and Evaluation | 0.014 | 212 | 2.97 | 20 | 0.28 | 177 | 2.48 | 178 | 2.49 | 108 | 1.51 | 181 | 2.53 | 97 | 1.36 | 63 | 0.88 |
| 3.11 | Maintenance grant | 0.050 | 212 | 10.60 | 20 | 1.00 | 177 | 8.85 | 178 | 8.90 | 108 | 5.40 | 181 | 9.05 | 97 | 4.85 | 63 | 3.15 |
| | Sub Total | | | 28.54 | | 1.74 | | 18.74 | | 20.11 | | 11.68 | | 24.19 | | 21.95 | | 6.87 |

| FRESH RECOMMENDATIONS 2004-05 | | | | | | | | | | | | | | | | | | |
|-------------------------------|-----------------------------------|-----------|-----------|---------------|---------------|---------------|-------------|---------------|------------|---------------|--------------|---------------|-------|---------------|-----------------|---------------|-------------------|---------------|
| (Rs in lakhs) | | | | | | | | | | | | | | | | | | |
| Sl | Intervention | Unit cost | Changlang | | Dibang Valley | | East Kameng | | East Siang | | Kurung Kumey | | Lohit | | Lower Subansiri | | Lower Dbng Valley | |
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| | others | | | | | | | | | | | | | | | | | |
| 8.1 | Community Training | 0.0030 | 1760 | 1.06 | 504 | 0.30 | 1634 | 0.98 | 924 | 0.55 | 1908 | 1.14 | 2646 | 1.59 | 1074 | 0.64 | 446 | 0.27 |
| 8.2 | IED | 0.012 | 56 | 0.67 | 33 | 0.40 | 258 | 3.10 | 76 | 0.91 | 40 | 0.48 | 31 | 0.37 | 72 | 0.86 | 46 | 0.55 |
| | Sub Total | | | 1.73 | | 0.70 | | 4.08 | | 1.47 | | 1.62 | | 1.96 | | 1.51 | | 0.82 |
| | Civil Works | | | | | | | | | | | | | | | | | |
| 9.1 | Primary School Building | 3.000 | 5 | 17.50 | | | 2 | 7.00 | 6 | 21.00 | 5 | 17.50 | 7 | 24.50 | 2 | 7.00 | 3 | 10.50 |
| 9.2 | U. Primary School Building | 4.000 | 4 | 18.00 | | | 2 | 9.00 | 5 | 22.50 | 4 | 18.00 | 5 | 22.50 | 2 | 9.00 | | |
| 9.4 | Buildg less/ dlptd. primary | | 2 | 6.00 | 2 | 6.00 | 3 | 9.00 | | | | | 2 | 6.00 | 2 | 6.00 | | |
| 9.5 | Buildg less/ dlptd. Upper primary | | 2 | 7.00 | 2 | 7.00 | 3 | 10.50 | | | | | 2 | 7.00 | 2 | 7.00 | | |
| 9.6 | Additional Classroom | 1.000 | | | 5 | 5.00 | | | | | | | | | | | 3 | 3.00 |
| 9.7 | Drinking Water supply | 0.150 | 15 | 2.25 | 12 | 1.80 | 10 | 1.50 | 35 | 5.25 | 25 | 3.75 | 25 | 3.75 | 28 | 4.20 | 15 | 2.25 |
| 9.8 | Toilet for Boys and Girls | 0.200 | 15 | 3.00 | 12 | 2.40 | | | 18 | 3.60 | 20 | 4.00 | 25 | 5.00 | 28 | 5.60 | 15 | 3.00 |
| 9.9 | Boundary Wall | | | | | | | | | | | | | | | | | |
| 9.11 | BRC building | 6.000 | 2 | 12.00 | 1 | 6.00 | 1 | 6.00 | 1 | 6.00 | 2 | 12.00 | 2 | 12.00 | 1 | 6.00 | | |
| 9.12 | CRC building | 2.000 | 3 | 6.00 | | | 4 | 8.00 | 2 | 4.00 | 2 | 4.00 | 5 | 10.00 | 3 | 6.00 | 2 | 4.00 |
| | Sub Total | | | 71.75 | | 28.20 | | 51.00 | | 62.35 | | 59.25 | | 90.75 | | 50.80 | | 22.75 |
| 10 | Management Cost | | | 11.00 | | 5.50 | | 9.50 | | 7.00 | | 10.00 | | 13.50 | | 8.00 | | 4.00 |
| 11 | State Component | | | | | | | | | | | | | | | | | |
| 12 | SIEMT | | | | | | | | | | | | | | | | | |
| | GRAND TOTAL SSA | | | 363.39 | | 129.92 | | 316.99 | | 223.90 | | 330.59 | | 443.86 | | 262.74 | | 112.17 |
| | NPEGEL | | | | | | | 3.04 | | 3.04 | | | | 6.08 | | | | |
| | STATE TOTAL | | | 363.39 | | 129.92 | | 320.03 | | 226.94 | | 330.59 | | 449.94 | | 262.74 | | 112.17 |

FRESH RECOMMENDATIONS 2004-

(Rs in lakhs)

| Sl | Intervention | Unit cost | Papum Pare | | Tawang | | Tirap | | Upper Siang | | Upper Subansiri | | West Kameng | | West Siang | | State Total | |
|------------------------------|---|-----------|------------|---------------|--------|--------------|-------|--------------|-------------|--------------|-----------------|--------------|-------------|--------------|------------|--------------|-------------|----------------|
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| Primary schools | | | | | | | | | | | | | | | | | | |
| 1.1 | No. of New Pry. School | | | | | | | | | | | | | | | | | |
| 1.2 | Teachers against new schools | 0.864 | | | | | | | | | 10 | 8.64 | | | | | | |
| 1.3 | Additional teachers - primary | 0.864 | | | | | | | | | | | | | | | 36 | 31.10 |
| 1.4 | Continuing teachers salary | 0.864 | 227 | 196.13 | 52 | 44.93 | 97 | 83.81 | 67 | 57.89 | 71 | 61.34 | 32 | 27.65 | 64 | 55.30 | 1125 | 972.00 |
| | Sub Total | | | 196.13 | | 44.93 | | 83.81 | | 57.89 | | 69.98 | | 27.65 | | 55.30 | | 1003.10 |
| Upper primary schools | | | | | | | | | | | | | | | | | | |
| 2.1 | Upgradation of pry. to upper pry. | | | | 8 | | 5 | | 6 | | 1 | | | | 1 | | 43 | |
| Residential schools | | | | | | | | | | | | | | | | | | |
| 2.2 | Teachers against upgraded schools | 1.020 | | | 8 | 8.16 | 5 | 5.10 | 6 | 6.12 | 1 | 1.02 | | | 1 | 1.02 | 43 | 43.86 |
| | Additional teachers - upper primary | 1.020 | 15 | 15.30 | 7 | 7.14 | 10 | 10.20 | 7 | 7.14 | 16 | 16.32 | 16 | 16.32 | 10 | 10.20 | 143 | 145.86 |
| | Additional teachers - residential school | 1.020 | | | | | | | | | | | | | | | | |
| 2.5 | Continuing teachers salary - upper pry & Rsndl. | 1.020 | 36 | 36.72 | 25 | 25.50 | 45 | 45.90 | 51 | 52.02 | 25 | 25.50 | 35 | 35.70 | 25 | 25.50 | 604 | 616.08 |
| | Sub Total | | | 52.02 | | 40.80 | | 61.20 | | 65.28 | | 42.84 | | 52.02 | | 36.72 | | 805.80 |
| Grants | | | | | | | | | | | | | | | | | | |
| 3.1 | TLE - primary | 0.100 | | | | | | | | | | | | | | | | |
| 3.2 | TLE - upper primary | 0.500 | | | 8 | 4.00 | 5 | 2.50 | 6 | 3.00 | 1 | 0.50 | | | 1 | 0.50 | 43 | 21.50 |
| 3.3 | TLE - Residential schools | 0.500 | | | | | | | | | | | | | | | | |
| | TLE - UP not covered under | | | | | | | | | | | | | | | | | |
| 3.4 | ORB | 0.500 | | | | | | | 12 | 6.00 | | | | | | | 45 | 22.50 |
| 3.5 | School Grant - primary | 0.020 | 118 | 2.36 | 53 | 1.06 | 114 | 2.28 | 53 | 1.06 | 100 | 2.00 | 168 | 3.36 | 199 | 3.98 | 1540 | 30.80 |
| 3.6 | School Grant - upper primary | 0.020 | 61 | 1.22 | 25 | | 40 | | 18 | 0.36 | 53 | 1.06 | 49 | 0.98 | 70 | 1.40 | 617 | 10.88 |
| 3.7 | Teacher grant - primary | 0.005 | 568 | 2.84 | 159 | 0.80 | 258 | 1.29 | 161 | 0.81 | 282 | 1.41 | 357 | 1.79 | 564 | 2.82 | 4683 | 23.42 |
| 3.8 | Teacher grant - upper primary | 0.005 | 328 | 1.64 | 76 | | 185 | | 66 | 0.33 | 186 | 0.93 | 138 | 0.69 | 492 | 2.46 | 3052 | 13.84 |
| 3.9 | Free textbooks | | | | | | | | | | | | | | | | | |
| 3.10 | Monitoring and Evaluation | 0.014 | 179 | 2.51 | 78 | 1.09 | 154 | 2.16 | 71 | 0.99 | 153 | 2.14 | 217 | 3.04 | 269 | 3.77 | 2157 | 30.20 |
| 3.11 | Maintenance grant | 0.050 | 179 | 8.95 | 78 | 3.90 | 154 | 7.70 | 71 | 3.55 | 153 | 7.65 | 217 | 10.85 | 269 | 13.45 | 2157 | 107.85 |
| | Sub Total | | | 19.52 | | 10.85 | | 15.93 | | 16.10 | | 15.69 | | 20.70 | | 28.38 | | 260.98 |

FRESH RECOMMENDATIONS 2004-
(Rs in lakhs)

| Sl | Intervention | Unit cost | Papum Pare | | Tawang | | Tirap | | Upper Siang | | Upper Subansiri | | West Kameng | | West Siang | | State Total | |
|----|-----------------------------------|-----------|------------|---------------|--------|---------------|-------|---------------|-------------|---------------|-----------------|---------------|-------------|---------------|------------|---------------|-------------|----------------|
| | | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| | others | | | | | | | | | | | | | | | | | |
| | Community Training | 0.0030 | ### | 0.97 | 832 | 0.50 | 976 | 0.59 | 462 | 0.28 | 1938 | 1.16 | 1326 | 0.80 | 2214 | 1.33 | 20254 | 12.15 |
| | IED | 0.012 | 313 | 3.76 | | | | | 12 | 0.14 | 107 | 1.28 | 37 | 0.44 | 257 | 3.08 | 1338 | 16.06 |
| | Sub Total | | | 4.72 | | 0.50 | | 0.59 | | 0.42 | | 2.45 | | 1.24 | | 4.41 | | 28.21 |
| | Civil Works | | | | | | | | | | | | | | | | | |
| | Primary School Building | 3.000 | 5 | 17.50 | 3 | 10.50 | | | 4 | 14.00 | 3 | 10.50 | 3 | 10.50 | 3 | 10.50 | 51 | 178.50 |
| | U. Primary School Building | 4.000 | 5 | 22.50 | 3 | 13.50 | 5 | 22.50 | 3 | 13.50 | 2 | 9.00 | 3 | 13.50 | 3 | 13.50 | 46 | 207.00 |
| | Buildg less/ dlptd. primary | | 2 | 6.00 | | | | | 3 | 9.00 | | | 2 | 6.00 | 2 | 6.00 | 22 | 66.00 |
| | Buildg less/ dlptd. Upper primary | | 2 | 7.00 | | | | | 3 | 10.50 | | | 2 | 7.00 | 3 | 10.50 | 21 | 73.50 |
| | Additional Classroom | 1.000 | | | | | | | | | | | | | | | 8 | 8.00 |
| | Drinking Water supply | 0.150 | 20 | 3.00 | 18 | 2.70 | 20 | 3.00 | 18 | 2.70 | 25 | 3.75 | 30 | 4.50 | 15 | 2.25 | 311 | 46.65 |
| | Toilet for Boys and Girls | 0.200 | 20 | 4.00 | 18 | 3.60 | 20 | 4.00 | | | 25 | 5.00 | 30 | 6.00 | 15 | 3.00 | 261 | 52.20 |
| | Boundary Wall | | | | | | | | | | | | | | | | | |
| | BRC building | 6.000 | 2 | 12.00 | 1 | 6.00 | | | | | 2 | 12.00 | 2 | 12.00 | 2 | 12.00 | 19 | 114.00 |
| | CRC building | 2.000 | 4 | 8.00 | 1 | 2.00 | | | 6 | 12.00 | | | | | 1 | 2.00 | 33 | 66.00 |
| | Sub Total | | | 80.00 | | 38.30 | | 49.00 | | 42.20 | | 53.25 | | 63.00 | | 49.25 | | 811.85 |
| | Management Cost | | | 14.50 | | 6.50 | | 9.00 | | 8.00 | | 8.50 | | 8.00 | | 9.00 | | 132.00 |
| | State Component | | | | | | | | | | | | | | | | | 130.00 |
| | SIEMT | | | | | | | | | | | | | | | | | |
| | GRAND TOTAL SSA | | | 481.32 | | 193.13 | | 292.54 | | 250.90 | | 274.29 | | 259.51 | | 297.67 | | 4362.93 |
| | NPEGEL | | | | | | | | | | | | | | | | | 12.16 |
| | STATE TOTAL | | | 481.32 | | 193.13 | | 292.54 | | 250.90 | | 274.29 | | 259.51 | | 297.67 | | 4375.09 |

SPILL OVER STATEMENT 2004-05

Rs. in lakhs

| Sl | Intervention | Chang | Dibang | East | East | Kurung | Lohit | Lower | Lower | Papum | Tawang | Tirap | Upper | Upper | West | West | State |
|--------------------|--|---------------|--------------|---------------|--------------|---------------|---------------|---------------|--------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | | lang | Valley | Kameng | Siang | Kumey | Fin | Subansiri | Dbng | Pare | Fin | Fin | Fin | Siang | Subansiri | Kameng | Siang |
| | | Fin | Fin | Fin | Fin | Fin | Fin | Fin | Fin | Fin | Fin | Fin | Fin | Fin | Fin | Fin | Fin |
| 1 | TLE - primary | 0.10 | | 0.60 | 1.05 | 0.83 | 3.00 | 0.37 | 0.60 | 3.40 | 1.80 | 0.50 | 0.80 | 0.20 | 0.60 | 1.20 | 15.05 |
| 2 | TLE - upper primary | 1.13 | 0.25 | 1.00 | 3.50 | 3.50 | 9.63 | 3.50 | | 7.83 | 0.73 | 2.50 | 8.05 | 2.30 | 8.00 | 1.00 | 52.92 |
| 3 | TLE - Residential schools | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 37.50 |
| 4 | Furniture Equip. grant for BRC | 0.50 | 1.00 | | 0.88 | 0.75 | 0.63 | 0.38 | 0.63 | 2.25 | 0.38 | 0.38 | | 0.63 | 0.50 | 1.50 | 10.41 |
| 5 | Furniture Equipment Grant for CRC | 0.30 | 0.13 | | 0.43 | 0.28 | 0.33 | 0.15 | 0.15 | 0.33 | 0.15 | 0.20 | | 0.28 | 0.25 | 0.53 | 3.51 |
| 6 | Residential schools - boarding and lodging | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 225.00 |
| Civil Works | | | | | | | | | | | | | | | | | |
| 7 | Primary School Building | 16.50 | | 27.75 | 15.00 | 3.75 | 9.00 | 9.00 | 2.25 | 54.00 | 24.00 | 15.00 | 1.50 | 2.25 | 1.50 | 7.50 | 189.00 |
| 8 | U. Primary School Building | 21.00 | 2.00 | 25.00 | 12.00 | 34.00 | 32.00 | 5.00 | | 30.00 | 8.00 | 22.00 | 20.00 | 26.00 | 7.00 | 20.00 | 264.00 |
| 9 | Residential school building | 35.00 | 35.00 | 35.00 | 5.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 495.00 |
| 10 | Additional Classroom | 25.00 | 7.50 | 11.38 | | 25.38 | 59.25 | 38.50 | 6.00 | 46.00 | | 25.25 | 17.00 | 18.75 | 26.75 | 38.25 | 345.01 |
| 11 | Drinking Water supply | 12.38 | 1.39 | 10.59 | 7.33 | 9.98 | 7.54 | 4.93 | | 2.89 | 3.60 | 5.54 | 5.18 | 9.43 | 3.26 | 10.31 | 94.35 |
| 12 | Toilet for Boys and Girls | 7.00 | | 9.00 | 6.00 | 10.00 | | | | 12.00 | | | 4.00 | 2.00 | | 3.00 | 53.00 |
| 13 | BRC building | 12.00 | 6.00 | 18.00 | 12.00 | 18.00 | 18.00 | 12.00 | 6.00 | 18.00 | 6.00 | 7.50 | 30.00 | 12.00 | 12.00 | 12.00 | 199.50 |
| 14 | CRC building | 6.00 | | | | | 4.00 | | | 10.00 | 2.00 | 16.00 | | 2.00 | | 4.00 | 44.00 |
| TOTAL | | 154.41 | 70.77 | 155.82 | 80.69 | 158.97 | 195.88 | 126.33 | 68.13 | 239.20 | 99.16 | 147.37 | 139.03 | 128.34 | 112.36 | 151.79 | 2028.25 |

ANNUAL WORK PLAN AND BUDGET 2004-05 : SARVA SIKSHA ABHIYAN

STATE SUMMARY

(Rs in lakhs)

| | Activity | Unit cost | Allocations 2003-04 | | Expndr as on 31.03.2004 | Balance | Spill over | Recmndn against fresh proposals | | Total allocn 2004-05 (fresh + spill over) |
|------------------------------|--|-----------|---------------------|---------------|----------------------------|---------------|---------------|---------------------------------|----------------|--|
| | | | Phy. | Fin. | | | | Phy. | Fin. | |
| Primary schools | | | | | | | | | | |
| 1.1 | No. of New Pry. School | | 118 | 0.00 | | | | 0 | 0.00 | 0.00 |
| 1.2 | Teachers against new schools | 0.864 | 236 | 137.37 | | | | 0 | 0.00 | 0.00 |
| 1.3 | Additional teachers - primary | 0.864 | 79 | 34.13 | | | | 36 | 31.10 | 31.10 |
| 1.5 | Continuing teachers salary | 0.864 | 810 | 699.84 | 396.15 | | | 1125 | 972.00 | 972.00 |
| | Sub Total | | | 871.34 | 396.15 | 475.19 | 0.00 | | 1003.10 | 1003.10 |
| Upper primary schools | | | | | | | | | | |
| 2.1 | Upgradation of pry. to upper pry. | | 80 | 0.00 | | | | 43 | 0.00 | 0.00 |
| | Residential schools | | 75 | 0.00 | | | | 0 | 0.00 | 0.00 |
| 2.2 | Teachers against upgraded schools | 1.020 | 80 | 66.30 | | | | 43 | 43.86 | 43.86 |
| | Additional teachers - upper primary | 1.020 | 0 | 0.00 | | | | 143 | 145.86 | 145.86 |
| | Additional teachers - residential school | 1.020 | 375 | 357.00 | | | | 0 | 0.00 | 0.00 |
| 2.3 | Continuing teachers salary - upper | | | | | | | | | |
| 2.5 | pry & Rsdnl. | 1.020 | 152 | 155.04 | | | | 604 | 616.08 | 616.08 |
| | Sub Total | | | 578.34 | 0.00 | 578.34 | 0.00 | | 805.80 | 805.80 |
| Grants | | | | | | | | | | |
| 3.1 | TLE - primary | 0.100 | 118 | 15.05 | | | 15.05 | 0 | 0.00 | 15.05 |
| 3.2 | TLE - upper primary | 0.500 | 60 | 52.92 | | | 52.92 | 43 | 21.50 | 74.42 |
| 3.3 | TLE Residential schools | 0.500 | 75 | 37.50 | | | 37.50 | 0 | 0.00 | 37.50 |
| 3.4 | TLE - UP not covered under OBB | 0.500 | 0 | 0.00 | | | | 45 | 22.50 | 22.50 |
| 3.5 | School Grant - primary | 0.020 | 1851 | 37.02 | | | | 1540 | 30.80 | 30.80 |
| 3.6 | School Grant - upper primary | 0.020 | 0 | 0.00 | | | | 617 | 10.88 | 10.88 |
| 3.7 | Teacher grant - primary | 0.005 | 6677 | 33.42 | | | | 4683 | 23.42 | 23.42 |
| 3.8 | Teacher grant - upper primary | 0.005 | 0 | 0.00 | | | | 3052 | 13.84 | 13.84 |
| 3.9 | Free textbooks | | 0 | 0.00 | | | | 0 | 0.00 | 0.00 |
| 3.10 | Monitoring and Evaluation | 0.014 | 1979 | 27.70 | | | | 2157 | 30.20 | 30.20 |
| 3.11 | Maintenance grant | 0.050 | 1851 | 92.55 | | | | 2157 | 107.85 | 107.85 |
| | Sub Total | | | 296.16 | 0.00 | 296.16 | 105.47 | | 260.98 | 366.45 |

| | Activity | Unit cost | Allocations 2003-04 | | Expndr as on 31.03.2004 | Balance | Spill over | Recmndn against fresh proposals | | Total allocn 2004-05 (fresh + spill over) |
|------|--|-----------|---------------------|---------------|----------------------------|---------------|---------------|---------------------------------|---------------|---|
| | | | Phy. | Fin. | | | | Phy. | Fin. | |
| | Teacher training | | | | | | | | | |
| 4.1 | Inservice teachers training (20 dys) | 0014 | 5907 | 82.70 | | | | 7735 | 108.29 | 108.29 |
| 4.2 | Induction Training(30 dys) | 0021 | 770 | 16.19 | | | | 992 | 20.83 | 20.83 |
| 4.3 | Training for parateachers (30 dys) | | 0 | 0.00 | | | | 1251 | 26.27 | 26.27 |
| 4.4 | Trg - distance mode (IGNOU) | | 0 | 0.00 | | | | 1050 | 31.86 | 31.86 |
| | Sub Total | | | 98.89 | 0.00 | 98.89 | 0.00 | | 187.25 | 187.25 |
| | Out of school interventions | | | | | | | | | |
| 5.1 | EGS & AIE centres | 0008 | 353 | 44.47 | | | | 611 | 103.26 | 103.26 |
| 5.2 | EGS teachers salary | | 0 | 0.00 | | | | 0 | 0.00 | 0.00 |
| 5.4 | Back to school camp | | 0 | 0.00 | | | | 5070 | 42.84 | 42.84 |
| 5.5 | Continuing EGS centres | | 0 | 0.00 | | | | 844 | 142.64 | 142.64 |
| | Sub Total | | | 44.47 | 0.00 | 44.47 | 0.00 | | 288.74 | 288.74 |
| | BRC and CRC | | | | | | | | | |
| 6.1 | Furniture Equip. grant for BRC | 000 | 4 | 11.46 | | | 10.41 | | 2.00 | 12.41 |
| 6.2 | Contingency Grant - BRC | 0125 | 68 | 8.54 | | | | 65 | 8.51 | 8.51 |
| 6.3 | Travel Allowance - BRC | 0060 | 68 | 4.08 | | | | 65 | 4.08 | 4.08 |
| 6.4 | TLM Grant - BRC | 0050 | 68 | 3.40 | | | | 65 | 3.40 | 3.40 |
| 6.5 | Salary of BRC Teacher | 0864 | 204 | 176.27 | | | | 204 | 176.26 | 176.26 |
| 6.6 | Furniture Equipment Grant for CRC | 0100 | 3 | 3.91 | | | 3.51 | | 0.90 | 4.41 |
| 6.7 | Contingency Grant - CRC | 0025 | 156 | 3.93 | | | | 165 | 4.13 | 4.13 |
| 6.8 | Travel Allowance - CRC | 0024 | 156 | 3.72 | | | | 165 | 3.96 | 3.96 |
| 6.9 | TLM Grant - CRC | 0010 | 156 | 1.56 | | | | 165 | 1.65 | 1.65 |
| 6.10 | Salary of CRC Teacher | 0864 | 312 | 269.58 | | | | 330 | 285.12 | 285.12 |
| | Sub Total | | | 486.45 | 0.00 | 486.45 | 13.92 | | 490.00 | 503.92 |
| | Innovations | | | | | | | | | |
| 7.1 | Computer Education | | 0 | 150.00 | | | | 0 | 225.00 | 225.00 |
| 7.2 | ECCE | | 0 | 55.00 | | | | 0 | 0.00 | 0.00 |
| 7.3 | Girls education | | 0 | 0.00 | | | | 0 | 0.00 | 0.00 |
| 7.4 | Stipend in residential schools | | 0 | 0.00 | | | | 0 | 0.00 | 0.00 |
| 7.5 | Pratibha Khoj (Talent Scholarship) | | 0 | 0.49 | | | | 0 | 0.00 | 0.00 |
| 7.6 | Residential schools - boarding and lodging | | 75 | 225.00 | | | 225.00 | 0 | 0.00 | 225.00 |
| | | | | 430.49 | 0.00 | 430.49 | 225.00 | | 225.00 | 450.00 |

| | Activity | Unit cost | Allocations 2003-04 | | Expndr as on 31.03.2004 | Balance | Spill over | Recmndn against fresh proposals | | Total allocn 2004-05 (fresh + spill over) |
|------|-----------------------------------|-----------|---------------------|----------------|----------------------------|----------------|----------------|---------------------------------|----------------|--|
| | | | Phy. | Fin. | | | | Phy. | Fin. | |
| | others | | | | | | | | | |
| 8.1 | Community Training | 0.0030 | 1913 | 5.74 | | | | 20254 | 12.15 | 12.15 |
| 8.2 | IED | 0.012 | 1516 | 18.21 | | | | 1338 | 16.06 | 16.06 |
| | Sub Total | | | 23.95 | 0.00 | 23.95 | 0.00 | | 28.21 | 28.21 |
| | Civil Works | | | | | | | | | |
| 9.1 | Primary School Building | 3.000 | 43 | 189.00 | | | 189.00 | 51 | 178.50 | 367.50 |
| 9.2 | U. Primary School Building | 4.000 | 54 | 264.00 | | | 264.00 | 46 | 207.00 | 471.00 |
| 9.3 | Residential school building | 7.000 | 75 | 525.00 | | | 495.00 | 0 | 0.00 | 495.00 |
| 9.4 | Buildg less/ diptd. primary | | 0 | 0.00 | | | | 22 | 66.00 | 66.00 |
| 9.5 | Buildg less/ diptd. Upper primary | | 0 | 0.00 | | | | 21 | 73.50 | 73.50 |
| 9.6 | Additional Classroom | 1.000 | 302 | 345.01 | | | 345.01 | 8 | 8.00 | 353.01 |
| 9.7 | Drinking Water supply | 0.150 | 302 | 94.35 | | | 94.35 | 311 | 46.65 | 141.00 |
| 9.8 | Toilet for Boys and Girls | 0.200 | 265 | 53.00 | | | 53.00 | 261 | 52.20 | 105.20 |
| 9.9 | Boundary Wall | | 0 | 0.00 | | | | 0 | 0.00 | 0.00 |
| 9.1 | Electrification | | 0 | 0.00 | | | | 0 | 0.00 | 0.00 |
| | Child friendly elements | | | | | | | | | |
| 9.11 | BRC building | 6.000 | 29 | 205.50 | | | 199.50 | 19 | 114.00 | 313.50 |
| 9.12 | CRC building | 2.000 | 22 | 44.00 | | | 44.00 | 33 | 66.00 | 110.00 |
| | Sub Total | | | 1719.86 | 0.00 | 1719.86 | 1683.86 | | 811.85 | 2495.71 |
| 10 | Management Cost | | | 242.50 | 0.00 | 242.50 | 0.00 | | 132.00 | 132.00 |
| 11 | State Component | | | 30.27 | 0.00 | 30.27 | 0.00 | | 130.00 | 130.00 |
| 12 | SIEMT | | | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| | GRAND TOTAL SSA | | | 4822.72 | 396.15 | 4426.57 | 2028.25 | | 4362.93 | 6391.18 |
| | | | | | | | | | | |
| | NPEGEL | | | 12.16 | 0.00 | 12.16 | 0.00 | | 12.16 | 12.16 |
| | | | | | | | | | | |
| | STATE TOTAL | | | 4834.88 | 396.15 | 4438.73 | 2028.25 | | 4375.09 | 6403.34 |

Minutes of the meeting of the Project Approval Board for Sarva Shiksha Abhivan
held on 30th June 2004

The meeting of the PAB for Sarva Shiksha Abhivan (SSA) for the State of Nagaland was held on 30.06.04 under the Chairpersonship of Smt Kurnud Bansal, Secretary (EE&L).

2. At the outset Commissioner cum Secretary (School Education), Government of Nagaland made a brief presentation on the State's proposal. The highlights of the presentation are as follows:-
- > The State of Nagaland has a population of 19.89 lakhs. The majority of the population is Scheduled Tribe.
 - > Gross literacy rate of the State is 67.11% with female literacy rate at 54.16 % .
 - > According to the house hold survey, the total number of habitation is 1346 of which 168 are access less habitations.
 - > The PTR at primary level is 1:17 and that at Upper primary level is 1:19
 - > GER at elementary, Primary and Upper Primary level is 105.7% and 60.26% respectively.
 - > Total enrolment in Primary and Upper Primary is 3.35 lakhs.

PROGRESS ACHIEVED

- > During the year no progress was made in enrolling the 0.46 lakhs out of school children into the schooling system.
- > Nagaland College of Teacher Training is providing in service B.Ed training to 100 graduate teachers annually. More than 65% teachers are still untrained. Modalities were being worked out for teacher training through distance education programme of IGNOU.
- > Textbooks to all classes from 1st to 8th have been provided free of cost.
- > An agreement has been signed by the State with the Teledata Informatics Ltd, Chairman for Computer education in Government middle schools in July 2004. JS(EE-II), pointed out that emphasis be on computer aided learning, in science, maths and language areas specially hard spots of learning.

3. The PAB also discussed the following issues:

- Secretary(EE&L) asked the State to explore the possibility of increasing intake capacity of DIET's from 50 to 100, so as to increase availability of trained teachers.
- JS(EE-II) stated that state should clarify its rules and norms for engagement of trained teachers and untrained teachers respectively.
- Untrained teachers must be provided an opportunity for professional training through

IGNOU's distance education programmes.

- JS(EE-I) wanted to know why CRCs were not proposed in the AWP & B 2004-05. The Education Secretary, Nagaland, said that the State did not feel the need for CRC. They were asked to reconsider this and come up with a proposal in 3 months. Similarly, Nagaland needs to draw up a teacher training policy and plan.
- No progress had been made in IED. The State was asked to take this up also in a time bound manner.
- As per Household survey conducted in 2002, the number of never enrolled children was 46,000. However, as per district level projections the number of out of school children is 82,000 and the EGS/AIE strategies proposed to cover only about 19,000 children. This data discrepancy needs to be corrected by Nagaland, and additional strategies to cover all out of school children, submitted to Government of India within 4 months.
- Commissioner -cum- Secretary (Edu), Nagaland informed that a Memorandum of Understanding has been signed in June, 2004 between the state SSA Mission and the "Nagaland Baptist Churches Council", Nagaland (NBCC) for Alternative schooling in the state. NBCC is an NGO that will make efforts to enroll about 19000 never enrolled children in Alternative/ Innovative schooling, Secretary (EE & L) asked Secretary (Edu), Nagaland to check and confirm if the NGO was a registered body. She further said that the NBCC's involvement in SSA & giving them funds should be subject to the condition that :
 - i) it does not and will not engage in any anti national activities;
 - ii) it will not discriminate amongst children on grounds of religion or creed.
- The State does not have SIEMAT and have proposed to set up one this year. The PAB felt that setting up of a SIEMAT in Nagaland was not justifiable. JS(EE-II) suggested that Nagaland representatives should visit the SIEMAT at Allahabad to see how it functions and also reconsider starting an Educational Planning & Management wing in the State SCERT. Till further views are available from Nagaland, this item was not approved by PAB.

4. Based on the proposal of the State Govt. and the recommendation of the Appraisal Team an amount of Rs. 2517.96 lakhs was accepted as fresh proposals for Annual Plan for 2004-2005 for SSA Nagaland. Proposal for SIEMAT was not approved. Besides, a spill over of Rs. 921.74 lakhs was also included. As such, the total amount recommended for SSA Nagaland 2004-05 was as follows;-

(Rupees in lakhs)

| | |
|--------------------|---------|
| AWP&B 2004-05 | 2517.96 |
| Spill over 2003-04 | 921.74 |
| Total 2004 -05 | 3439.70 |

5 It was directed that the State should also satisfy the following conditions

- (a) Give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should be released to the Society within one month of the release of Central share .
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC . The latter should monitor the attendance before releasing salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teacher grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before the release of second installment. Contribution as State share for SSA will be over and above this investment.
- (g) Second instalment of Central assistance would only be released after previous instalment of State share has been transferred to the State Implementation Society and at least 50 % of the total has been spent.
- (h) All appointments against the head of "management cost" should either be on deputation or on contract basis, with all persons recruited having functional computer literacy.

DISTRICTWISE TOTAL OUTLAY

State Name: Nagaland

Year 2004-05

| District Name | Fresh Plan | Spill Over | Total OutLay |
|-----------------------|----------------|---------------|---------------|
| Dimapur | 350.99 | 126.21 | 477.2 |
| Kohima | 297.25 | 127.81 | 425.06 |
| Mokokchung | 370.94 | 95.47 | 466.41 |
| Mon | 281.77 | 127.01 | 408.78 |
| Phek | 258.64 | 91.56 | 350.2 |
| Tuensang | 433.79 | 165.25 | 599.04 |
| Wokha | 258.29 | 85.48 | 341.77 |
| Zunheboto | 233.51 | 102.95 | 336.46 |
| State Component(Nagl) | 34.78 | 0 | 34.78 |
| Grand Total | 2517.96 | 921.74 | 3439.7 |

| Activity | Approved last year | | Expenditure | | % | Unit cost | Proposed | | Recommended | | Spill over | | Total | Remarks | |
|-----------------------------------|--------------------|---------------|-------------|--------------|--------------|-----------|----------|---------------|-------------|-----|---------------|-------------|---------------|--|-------------------|
| | Phy | Fin | Phy | Fin | | | Phy | Fin | Unit cost | Phy | Fin | Phy | | | Fin |
| A. New School | | | | | | | | | | | | | | | |
| 1.01 New PS | | | | | | | | 0 | | | 0 | | | No new schools proposed or recommended under SSA | |
| 1.02 New UPS | | | | | | | | 0 | | | 0 | | | | |
| | | | | | | | | | | | | | | | |
| B. Block Resource Centre | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 1230 | 111.17 | 0 | 0 | 0.0% | 0.084 | 227 | 97.43 | 0.084 | 227 | 87.35 | 0 | 87.35 | Recommended | |
| 1.02 Salary of RP - 2 | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | |
| 1.03 Salary of RP - 3 | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | | |
| 1.04 Furniture Grant | 41 | 41 | 41 | 41 | 100.0% | | 11 | 11.00 | | 11 | 11.00 | 0 | 11.00 | Recommended for remaining Blocks | |
| 1.05 Contingency Grant | 41 | 5.13 | 41 | 5.13 | 100.0% | 0.125 | 52 | 5.73 | 0.125 | 52 | 5.73 | 0 | 5.73 | | |
| 1.06 Meeting, TA | 246 | 1.23 | 246 | 1.11 | 90.2% | 0.005 | 227 | 12.25 | 0.005 | 227 | 12.25 | 0 | 12.25 | Recommended for all RP's as they have no CRC's | |
| 1.07 TLM Grant | 37 | 1.85 | 33 | 1.65 | 89.2% | 0.050 | 227 | 24.55 | 0.050 | 227 | 24.55 | 0 | 24.55 | | |
| 1.08 Other | 0 | 0 | 0 | 0 | 0.0% | | 0 | 43.37 | | 0 | 0.00 | 0 | 0.00 | Not in Norms | |
| Sub Total | | 160.38 | | 48.89 | 30.5% | | | 194.33 | | | 140.88 | | 140.88 | | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | Not applicable in this block | |
| 2.02 Salary of RP-2 | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 2.03 Furniture Grant | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 3.00 | | |
| 2.04 Contingency Grant | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 2.05 Meeting, TA | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 2.06 TLM Grant | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 2.07 Other | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| Sub Total | 0 | 0 | 0 | 0 | 0.0% | | | 0.00 | | | 0.00 | 0.00 | 0.00 | | |
| D. Civil Works | | | | | | | | | | | | | | | |
| 3.01 BRC | 26 | 156 | 11 | 24.75 | 15.9% | 6 | 18 | 108 | 6 | 12 | 72 | 131.25 | 203.25 | | Within 5% ceiling |
| 3.02 CRC | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 3.03 Primary School | 34 | 102 | 8 | 9.01 | 8.8% | 3 | 98 | 294 | 3 | 0 | 0 | 92.99 | 92.99 | | |
| 3.04 Upper Primary | 15 | 63.75 | 3 | 4.77 | 7.5% | 4.25 | 44 | 187 | 4.25 | 0 | 0 | 58.98 | 58.98 | | |
| 3.05 Building Less (P) | 7 | 21 | 4 | 4.5 | 21.4% | 0 | 5 | 0 | 0 | 0 | 0 | 16.5 | 16.50 | | |
| 3.06 Building Less (UP) | 5 | 21.25 | 1 | 1.59 | 7.5% | 0 | 0 | 0 | 0 | 0 | 0 | 19.66 | 19.66 | | |
| Building (P) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| Building (UP) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| Room | 246 | 355 | 99 | 60.94 | 17.2% | 1.8 | 427 | 768.6 | 1.8 | 248 | 446.4 | 294.06 | 740.46 | | |
| 3.10 Toilet/Urinals | 0 | 0 | 0 | 0 | 0.0% | 0.2 | 1431 | 286.2 | 0.2 | 643 | 128.6 | 0 | 128.60 | | |
| 3.11 Water Facility | 0 | 0 | 0 | 0 | 0.0% | 0.15 | 960 | 144 | 0.15 | 455 | 68.25 | 0 | 68.25 | | |
| 3.12 Boundary Wall | 989 | 426.8 | 790 | 118.5 | 27.8% | 0.4 | 536 | 203.6 | 0.4 | 207 | 72 | 308.3 | 380.30 | | |
| 3.13 Separation Wall | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |

Nagaland
Total Sanctioned Outlay for SSA (2004-05)

(Rs in lakhs)

| Activity | Approved last year | | Expenditure | | | % | Proposed | | | Recommended | | | Spill over | Total | Remarks |
|---|--------------------|---------------|--------------|---------------|---------------|--------|--------------|----------------|---------|--------------|---------------|---------------|----------------|--|---------|
| | Phy | Fin | Phy | Fin | Unit cost | | Phy | Fin | Phy | Fin | Fin | | | | |
| 3.14 Electrification | 0 | 0 | 0 | 0 | 0.0% | 0.15 | 155 | 23.25 | 0.15 | 125 | 18.75 | 0 | 18.75 | | |
| 3.15 EC Fund Balance | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | | |
| Fund | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | | |
| 3.17 Other | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | | |
| Sub Total | 1322 | 1145.8 | 916 | 224.06 | 19.6% | | 3674 | 2014.65 | | 1690 | 806 | 921.74 | 1727.74 | | |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 285 | 2.41 | 0 | 0 | 0.0% | 0.0085 | 1035 | 8.75 | 0.00845 | 1035 | 8.75 | 0 | 8.75 | | |
| 4.02 Egs Centre (UP) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 4.03 Back to School | 31013 | 262.06 | 0 | 0 | 0.0% | 0.0085 | 13949 | 117.87 | 0.00845 | 13949 | 117.87 | 0 | 117.87 | | |
| 4.04 Bridge Course | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 4.05 Remedial Teaching | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | Within Norms | |
| 4.06 Residential Camp | 14969 | 449.07 | 0 | 0 | 0.0% | 0.03 | 4920 | 147.6 | 0.03 | 4920 | 147.6 | 0 | 147.60 | | |
| 4.07 Innovative Scheme | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| 4.08 Other | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| Sub Total | 46267 | 713.54 | 0 | 0 | 0.00% | | 19904 | 274.22 | | 19904 | 274.22 | 0 | 274.22 | | |
| F. Free Text Book | | | | | | | | | | | | | | | |
| 5.01 Free Text Book | 18772 | 28.16 | 18772 | 28.16 | 100% | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0.00 | | |
| 5.02 Free Text Book (UP) | 18035 | 27.09 | 18035 | 27.09 | 100% | 0.0015 | 29302 | 43.96 | 0.0015 | 29302 | 43.96 | 0 | 43.96 | Only for Class 5th to 8th except in Mon and Tuensang | |
| Sub Total | 36807 | 55.25 | 36807 | 55.25 | 100% | | 29302 | 43.96 | | 29302 | 43.96 | 0 | 43.96 | | |
| G. Innovative Activity | | | | | | | | | | | | | | | |
| 6.01 ECCE | | 80 | | 53.51 | 66.9% | | 1 | 90 | | 1 | 90 | 0 | 90.00 | | |
| 6.02 Girls Education | | 80 | | 46.53 | 58.2% | | 1 | 80 | | 1 | 80 | 0 | 80.00 | | |
| 6.03 SC/ST | | 40 | | 40 | 100.0% | | 1 | 110 | | 1 | 110 | 0 | 110.00 | | |
| 6.04 Computer Education | | 120 | | 0 | 0.0% | | 1 | 120 | | 1 | 120 | 0 | 120.00 | Within Norms | |
| 6.05 Other | | 0 | | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | | |
| Sub Total | | 320 | | 140.04 | 43.8% | | 4 | 400 | | 4 | 400 | 0 | 400 | | |
| H. Interventions for Disable Children | | | | | | | | | | | | | | | |
| 7.01 IED | 1741 | 20.89 | 1278 | 14.98 | 71.7% | 0.012 | 1741 | 20.88 | 0.012 | 1741 | 20.88 | 0 | 20.88 | Within Norms | |
| Sub Total | | 20.89 | | 14.98 | 71.7% | | 1741 | 20.88 | | 1741 | 20.88 | 0 | 20.88 | | |
| I. Maintenance Grant | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 1765 | 88.25 | 1765 | 88.25 | 100.0% | 0.05 | 1808 | 90.4 | 0.05 | 1808 | 90.4 | 0 | 90.40 | Only for Govt Building. | |
| Sub Total | | 88.25 | | 88.25 | 100.0% | | 1808 | 90.4 | | 1808 | 90.4 | 0 | 90.40 | | |
| J. Management & MIS | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 129.45 | | 129.45 | 100.0% | | | 172.03 | | | 150.58 | 0 | 150.58 | Within 6% ceiling | |
| Sub Total | | 129.45 | | 129.45 | 100.0% | | | 172.03 | | | 150.58 | 0.00 | 150.58 | | |
| K. Research and Evaluation | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 1765 | 24.71 | 1765 | 24.71 | 100.0% | 0.014 | 1808 | 25.32 | 0.014 | 1808 | 25.32 | 0 | 25.32 | Within Norms | |

| Activity | Approved last year | | Expenditure | | % | nit cos | Proposed | | Recommended | | Spill over | | Total | Remarks |
|--------------------------------|--------------------|-------|-------------|-------|--------|---------|----------|--------|-------------|-------|------------|-----|--------|--------------|
| | Phy | Fin | Phy | Fin | | | Phy | Fin | Unit cost | Phy | Fin | Phy | | |
| Sub Total | 1765 | 24.71 | 1765 | 24.71 | 100.0% | | 1808 | 25.32 | | 1808 | 25.32 | 0 | 25.32 | |
| L. Schr Grant | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 1374 | 27.48 | 1374 | 27.48 | 100.0% | 0.02 | 1410 | 28.2 | 0.02 | 1410 | 28.2 | 0 | 28.20 | Within Norms |
| 11.02 Upper Primary School Gra | 391 | 7.82 | 391 | 7.82 | 100.0% | 0.02 | 398 | 7.96 | 0.02 | 398 | 7.96 | 0 | 7.96 | |
| Sub Total | 1765 | 35.3 | 1765 | 35.3 | 100.0% | | 1808 | 36.16 | | 1808 | 36.16 | 0 | 36.16 | |
| M. Teachers Grant | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 10583 | 52.92 | 10583 | 52.92 | 100.0% | 0.005 | 6659 | 102.83 | 0.005 | 6659 | 102.83 | 0 | 102.83 | Within Norms |
| 12.02 Upper Primary Teachers G | 0 | 0 | 0 | 0 | 0.0% | 0.005 | 3556 | 18.5 | 0.005 | 3556 | 18.5 | 0 | 18.50 | |
| Sub Total | 10583 | 52.92 | 10583 | 52.92 | 100.0% | | 10215 | 121.33 | | 10215 | 121.33 | 0 | 121.33 | |
| N. Teachers Salary | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 13.02 U P New Teachers Salary | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 13.03 New Head Master Primary | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 13.04 New Head Master Upper Pr | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 13.05 New Additional Teachers | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 13.06 New Para Teacher | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 13.07 New Other | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| Sub Total | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0 | |
| N. Teachers Salary | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 14.02 U P Teachers Salary (R) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 14.03 Head Master Primary (R) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 14.04 Head Master Upper Primar | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 14.05 Additional Teachers (R) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 14.06 Para Teachers (R) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 14.07 Other (R) | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| Sub Total | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0 | |
| Sub Total | 0 | 0 | 0 | 0 | | | 0 | 0 | | 0 | 0 | 0 | 0 | |

Nagaland
Total Sanctioned Outlay for SSA (2004-05)

(RS. in Lakhs)

| Activity | Approved last year | | Expenditure | | % | Proposed | | | Recommended | | Spill over | Total | Remarks | |
|------------------------------|--------------------|---------|-------------|---------|--------|----------|-------|---------|-------------|-------|------------|--------|---------|--|
| | Phy | Fin | Phy | Fin | | nit cost | Phy | Fin | Unit cost | Phy | Fin | | | Fin |
| Teaching Learning | | | | | | | | | | | | | | |
| 15.01 Inservice | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 15.02 Inservice - Untrained | 12 | 6 | 12 | 6 | 100.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 15.03 Untrained | 114 | 57 | 114 | 57 | 100.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 15.04 Other TLE | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| Sub Total | 126 | 63 | 126 | 63 | 100.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| P. Teachers Training | | | | | | | | | | | | | | |
| 16.01 Inservice | 3050 | 42.7 | 2986 | 41.89 | 98.1% | 0.0007 | 10215 | 143.01 | 0.0007 | 10215 | 143.01 | 0 | 143.01 | |
| 16.02 New recruit | 513 | 10.77 | 0 | 0 | 0.0% | 0.0007 | 496 | 10.42 | 0.0007 | 496 | 10.42 | 0 | 10.42 | |
| 16.03 Untrained | 2100 | 88.2 | 2030 | 85.25 | 96.7% | 0.0007 | 5942 | 249.56 | 0.0007 | 5942 | 249.56 | 0 | 249.56 | Within Norms |
| 16.04 Distance Education | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| 16.05 Other | 0 | 0 | 0 | 0 | 0.0% | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| Sub Total | 5663 | 141.67 | 5016 | 127.14 | 89.7% | | 16653 | 402.99 | | 16653 | 402.99 | 0 | 402.99 | |
| Q. Community Mobilization | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0 | 0 | 0 | 0 | 0.0% | 0.0003 | 8728 | 5.24 | 0.0003 | 8728 | 5.24 | 0 | 5.24 | Within norms |
| Sub Total | | 0.00 | | | | | 8728 | 5.24 | | 8728 | 5.24 | 0 | 5.24 | |
| R. SEIMAT | | | | | | | | | | | | | | |
| SEIMAT | | 0.00 | | 0.00 | 0.0% | | | 300.00 | | | 0.00 | | 0.00 | Not recommended. Details to be furnished by the state. |
| Sub Total | | 0.00 | | 0.00 | 0.00 | | | 300.00 | | | 0.00 | 0.00 | 0.00 | |
| xOthers | | 0.00 | | 0.00 | | | | 8.00 | | | 0.00 | 0 | 0 | |
| Grand Total | | 2951.16 | | 1003.99 | | 0.00 | | 4181.51 | | | 2517.96 | 921.74 | 3439.70 | |

| | | |
|------------|---------|--------|
| Total | 2517.96 | |
| Civil Work | 806.00 | 32.01% |
| Mgmt | 150.58 | 5.98% |

| | | | | | | | | | | | | | | | | | | | | |
|--------------------------------|-------|-----|----|-------|--------|----|----|------|-------|-----|---|-------|-------|-------|----|-------|-------|----|-------|------|
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | | |
| 1.01 New Primary Schools (Phy) | 0 | | | | 0 | | 0 | | | 0 | | 0 | | 0 | | 0 | | | | |
| 1.02 New Upper Primary Schoo | 0 | | | | 0 | | 0 | | | 0 | | 0 | | 0 | | 0 | | | | |
| Sub Total | 0 | | | | 0 | | 0 | | | 0 | | 0 | | 0 | | 0 | | | | |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of MP-1 | 0.084 | 24 | 7 | 14.11 | 3.2294 | 30 | 7 | 1.75 | 3.064 | 23 | 7 | 14.7 | 0.084 | 18 | 7 | 10.58 | 0.084 | 25 | 14.7 | |
| 1.02 Salary of MP-2 | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 1.03 Salary of MP-3 | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 1.04 Furniture Grant | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 1.05 Contingency Grant | 0.125 | 4 | 1 | 0.5 | 3.3125 | 7 | 1 | 0.09 | 3.125 | 3 | 1 | 0.75 | 0.125 | 3 | 1 | 0.75 | 0.125 | 5 | 0.63 | |
| 1.06 Meeting, 1A | 0.005 | 24 | 12 | 14.4 | 3.05 | 30 | 12 | 1.8 | 3.005 | 23 | 1 | 0.13 | 0.005 | 16 | 12 | 1.08 | 0.005 | 25 | 1.5 | |
| 1.07 TLM Grant | 0.05 | 24 | 12 | 14.4 | 3.05 | 30 | 1 | 1.5 | 3.05 | 23 | 1 | 1.25 | 3.05 | 18 | 1 | 0.9 | 0.05 | 25 | 1.25 | |
| 1.08 Other | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| Sub Total | | | | 30.45 | | | | 6.15 | | | | 17.83 | | 15.31 | | | | | 19.08 | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of MP-1 | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 2.02 Salary of MP-2 | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 2.03 Furniture Grant | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 2.04 Contingency Grant | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 2.05 Meeting, 1A | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 2.06 TLM Grant | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 2.07 Other | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| Sub Total | | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| D. Civil Works | | | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 6 | 0 | 1 | 0 | 6 | 2 | 1 | 12 | 6 | 2 | 1 | 12 | 6 | 0 | 1 | 0 | 6 | 2 | 1 | 12 |
| 3.02 CRC | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 3.03 Primary School | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 | 0 | 1 | 0 |
| 3.04 Upper Primary | 4.25 | 0 | 1 | 0 | 4.25 | 0 | 1 | 0 | 4.25 | 0 | 1 | 0 | 4.25 | 0 | 1 | 0 | 4.25 | 0 | 1 | 0 |
| 3.05 Building Less (P) | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| 3.06 Building Less (UP) | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| 3.07 Dilapidated Building (P) | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 3.08 Dilapidated Building (UP) | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 3.09 Additional Class Room | 1.8 | 40 | 1 | 72 | 1.8 | 33 | 1 | 59.4 | 1.8 | 24 | 1 | 43.2 | 1.8 | 30 | 1 | 54 | 1.8 | 32 | 1 | 57.6 |
| 3.10 Toilet/Urinals | 0.2 | 123 | 1 | 24.6 | 0.2 | 50 | 1 | 10 | 0.2 | 100 | 1 | 36 | 0.2 | 110 | 1 | 22 | 0.2 | 30 | 1 | 6 |
| 3.11 Water Facility | 0.15 | 40 | 1 | 6 | 0.15 | 50 | 1 | 7.5 | 0.15 | 100 | 1 | 15 | 0.15 | 60 | 1 | 9 | 0.15 | 30 | 1 | 4.5 |
| 3.12 Boundary Wall | 0.4 | 12 | 1 | 4.8 | 0.4 | 20 | 1 | 8 | 0.4 | 30 | 1 | 12 | 0.4 | 5 | 1 | 2 | 0.4 | 10 | 1 | 4 |
| 3.13 Separation Wall | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 3.14 Electrification | 0.15 | 50 | 1 | 7.5 | | | | | | 0 | | | | 0 | | | | | 0 | |
| 3.15 Child Friendly | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 3.16 Last Year Balance Fund | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |
| 3.17 Other | 0 | | | | 0 | | | | | 0 | | | | 0 | | | | | 0 | |

Districtwise Sanctioned Outlay of SSA
Nagaland (2004-05)

(Rs In Lakhs)

| Category | Dimapur | | | | Kohima | | | | Mokokchung | | | | Mon | | | | Phek | | | |
|---|-----------|-------------|--------|--------------|-----------|-------------|--------|--------------|------------|-------------|--------|--------------|-----------|-------------|--------|--------------|-----------|-------------|--------|--------------|
| | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial |
| Sub Total | | | | 114.9 | | | | 96.9 | | | | 118.2 | | | | 91.5 | | | | 84.1 |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | | | | | | |
| 4.01 Centre (P) | 0.00845 | 150 | 1 | 1.27 | 0.00845 | 135 | 1 | 1.14 | 0.00845 | 75 | 1 | 0.63 | 0.00845 | 60 | 1 | 0.51 | 0.00845 | 45 | 1 | 0.38 |
| 4.02 Centre (UP) | | 0 | 1 | 0 | | 0 | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.03 Back to School | 0.00845 | 2911 | 1 | 24.6 | 0.00845 | 1142 | 1 | 9.65 | 0.00845 | 474 | 1 | 4.01 | 0.00845 | 3082 | 1 | 26.04 | 0.00845 | 524 | 1 | 4.43 |
| 4.04 Bridge Course | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.05 Remedial Teaching | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.06 Residential Camp | 0.03 | 557 | 1 | 16.71 | 0.03 | 750 | 1 | 22.5 | 0.03 | 180 | 1 | 5.4 | 0.03 | 621 | 1 | 18.63 | 0.03 | 594 | 1 | 17.94 |
| 4.07 Innovative Scheme | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 4.08 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 3618 | | 42.56 | | 2027 | | 33.29 | | 729 | | 10.04 | | 3763 | | 45.18 | | 1167 | | 22.75 |
| F. Free Text Book | | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 150 | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 5.02 Free Text Book (UP) | 0.0015 | 6645 | 1 | 9.97 | 0.0015 | 5447 | 1 | 8.17 | 0.0015 | 5860 | 1 | 8.79 | | 0 | 1 | 0 | 0.0015 | 4324 | 1 | 6.49 |
| Sub Total | | 6645 | | 9.97 | | 5447 | | 8.17 | | 5860 | | 8.79 | | 0 | | 0 | | 4324 | | 6.49 |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | | 0 | 1 | 15 | | 1 | 1 | 10 | | 0 | 1 | 10 | | 0 | 1 | 10 | | 0 | 1 | 10 |
| 6.02 Girls Education | | 0 | 1 | 10 | | 1 | 1 | 10 | | 0 | 1 | 10 | | 0 | 1 | 10 | | 0 | 1 | 10 |
| 6.03 SC/ST | | 0 | 1 | 10 | | 1 | 1 | 15 | | 0 | 1 | 15 | | 0 | 1 | 15 | | 0 | 1 | 15 |
| 6.04 Computer Education | | 0 | 1 | 15 | | 1 | 1 | 15 | | 0 | 1 | 15 | | 0 | 1 | 15 | | 0 | 1 | 15 |
| 6.05 Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 0 | | 50 | | 4 | | 50 | | 0 | | 50 | | 0 | | 50 | | 0 | | 50 |
| H. Interventions for Disable Children | | | | | | | | | | | | | | | | | | | | |
| 7.01 IED | 0.012 | 387 | 1 | 4.64 | 0.012 | 226 | 1 | 2.71 | 0.012 | 219 | 1 | 2.63 | 0.012 | 179 | 1 | 2.15 | 0.012 | 297 | 1 | 3.56 |
| Sub Total | | 387 | | 4.64 | | 226 | | 2.71 | | 219 | | 2.63 | | 179 | | 2.15 | | 297 | | 3.56 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05 | 238 | 1 | 11.9 | 0.05 | 270 | 1 | 13.5 | 0.05 | 233 | 1 | 11.65 | 0.05 | 192 | 1 | 9.6 | 0.05 | 174 | 1 | 8.7 |
| Sub Total | | 238 | | 11.9 | | 270 | | 13.5 | | 233 | | 11.65 | | 192 | | 9.6 | | 174 | | 8.7 |
| J. Management & MIS | | | | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 0 | 1 | 15.2 | | 0 | 1 | 13.25 | | 0 | 1 | 16 | | 0 | 1 | 14.12 | | 0 | 1 | 13.33 |
| Sub Total | | 0 | | 15.2 | | 0 | | 13.25 | | 0 | | 16 | | 0 | | 14.12 | | 0 | | 13.33 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 238 | 1 | 3.33 | 0.014 | 270 | 1 | 3.78 | 0.014 | 233 | 1 | 3.26 | 0.014 | 192 | 1 | 2.69 | 0.014 | 174 | 1 | 2.44 |
| Sub Total | | 238 | | 3.33 | | 270 | | 3.78 | | 233 | | 3.26 | | 192 | | 2.69 | | 174 | | 2.44 |
| L. School Grant | | | | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 0.02 | 202 | 1 | 4.04 | 0.02 | 212 | 1 | 4.24 | 0.02 | 178 | 1 | 3.58 | 0.02 | 142 | 1 | 2.84 | 0.02 | 122 | 1 | 2.44 |
| 11.02 Upper Pnmary School Gra | 0.02 | 36 | 1 | 0.72 | 0.02 | 58 | 1 | 1.16 | 0.02 | 54 | 1 | 1.08 | 0.02 | 50 | 1 | 1 | 0.02 | 52 | 1 | 1.04 |
| Sub Total | | 238 | | 4.76 | | 270 | | 5.4 | | 232 | | 4.66 | | 192 | | 3.84 | | 174 | | 3.48 |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 0.005 | 961 | 1 | 4.81 | 0.005 | 965 | 1 | 4.83 | 0.005 | 1254 | 1 | 68.97 | 0.005 | 637 | 1 | 3.19 | 0.005 | 569 | 1 | 2.85 |
| Sub Total | | 961 | | 4.81 | | 965 | | 4.83 | | 1254 | | 68.97 | | 637 | | 3.19 | | 569 | | 2.85 |

| | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|--------|------|----|--------|--------|------|----|--------|--------|------|----|--------|--------|------|----|--------|--------|------|----|--------|
| Sub Total | | 1194 | | 598 | | 1462 | | 7.32 | | 1783 | | 68.97 | | 1075 | | 5.38 | | 836 | | 4.19 |
| M. Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.02 UP New Teachers Salary | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.03 New Head Master Primary | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.04 New Head Master Upper Pr | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.05 New Additional Teachers | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.06 New Para Teacher | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 13.07 New Other | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| N. Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.02 UP Teachers Salary (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.03 Head Master Primary (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.04 Head Master Upper Primar | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.05 Additional Teachers (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.06 Para Teachers (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 14.07 Other (R) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 15.02 TLE - New Upper Primary | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 15.03 UPS Not covered under OB | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| 15.04 Other (TLE) | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| P. Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.0007 | 1194 | 20 | 15.72 | 0.0007 | 1462 | 20 | 20.47 | 0.0007 | 1783 | 20 | 24.96 | 0.0007 | 1075 | 20 | 15.05 | 0.0007 | 836 | 20 | 11.7 |
| 16.02 New Recruit | 0.0007 | 50 | 30 | 1.05 | 0.0007 | 70 | 30 | 1.47 | 0.0007 | 175 | 30 | 3.68 | 0.0007 | 30 | 30 | 0.63 | 0.0007 | 50 | 30 | 1.05 |
| 16.03 Untrained | 0.0007 | 922 | 60 | 38.72 | 0.0007 | 811 | 60 | 34.06 | 0.0007 | 708 | 60 | 29.74 | 0.0007 | 615 | 60 | 25.83 | 0.0007 | 650 | 60 | 27.3 |
| 16.04 Distance Education | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | |
| 16.05 Other | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | |
| Sub Total | | 2166 | | 56.49 | | 2343 | | 56 | | 2666 | | 58.38 | | 1720 | | 41.51 | | 1536 | | 40.05 |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0003 | 1316 | 2 | 0.75 | 0.0003 | 1300 | 2 | 0.75 | 0.0003 | 882 | 2 | 0.53 | 0.0003 | 816 | 2 | 0.49 | 0.0003 | 780 | 2 | 0.47 |
| Sub Total | | 1316 | | 0.75 | | 1300 | | 0.75 | | 882 | | 0.53 | | 816 | | 0.49 | | 780 | | 0.47 |
| R. SEIMAT | | | | | | | | | | | | | | | | | | | | |
| SEIMAT | | | | | | | | | | | | | | | | | | | | |
| Sub Total | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | | | | 350.95 | | | | 297.25 | | | | 378.94 | | | | 281.77 | | | | 258.64 |

| | | | | | | | | | | | | | | | | |
|---|---|-------|---------|------|----|--------|---------|------|---|-------|---------|------|----|-------|---------|--------|
| Sub Total | | | | | | 141.15 | | | | 84.25 | | | | 75 | | 806 |
| E. Interventions for Out of School Chil | | | | | | | | | | | | | | | | 0 |
| 4.01 Egs Centre (P) | | | 0.00845 | 279 | 1 | 2.28 | 0.00845 | 9 | 1 | 0 | 0.00845 | 300 | 1 | 2.54 | 0.00845 | 8.75 |
| 4.02 Egs Centre (UP) | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 4.03 Back to School | | | 0.00845 | 2997 | 1 | 25.32 | 0.00845 | 984 | 1 | 8.31 | 0.00845 | 1835 | 1 | 15.51 | 0.00845 | 117.87 |
| 4.04 Bndge Course | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 4.05 Remedial Teaching | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 4.06 Residential Camp | | | 0.03 | 1226 | 1 | 36.84 | 0.03 | 475 | 1 | 14.25 | 0.03 | 511 | 1 | 15.33 | 0.03 | 147.6 |
| 4.07 Innovative Scheme | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 4.08 Other | | | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Sub Total | 0 | 0 | 0 | 4495 | | 64.44 | | 1459 | | 22.56 | | 2646 | | 33.38 | | 274.32 |
| F. Free Text Book | | | | | | | | | | | | | | | | 0 |
| 5.01 Free Text Book (P) | | | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 5.02 Free Text Book (UP) | | | 0 | 0 | 1 | 0 | 0.0015 | 2517 | 1 | 3.78 | 0.0015 | 4509 | 1 | 6.76 | 0.0015 | 43.96 |
| Sub Total | 0 | 0 | 0 | 0 | | 0 | | 2517 | | 3.78 | | 4509 | | 6.76 | | 43.96 |
| G. Innovative Activity | | | | | | | | | | | | | | | | 0 |
| 6.01 ECCE | | | 0 | 1 | 10 | 0 | 0 | 15 | 0 | 0 | 0 | 1 | 15 | 0 | 0 | 90 |
| 6.02 Girls Education | | | 0 | 1 | 10 | 0 | 0 | 10 | 0 | 0 | 0 | 1 | 10 | 0 | 0 | 80 |
| 6.03 SC/ST | | | 0 | 1 | 15 | 0 | 0 | 15 | 0 | 0 | 0 | 1 | 15 | 0 | 0 | 110 |
| 6.04 Computer Education | | | 0 | 1 | 15 | 0 | 0 | 15 | 0 | 0 | 0 | 1 | 15 | 0 | 0 | 120 |
| 6.05 Other | | | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Sub Total | 0 | 0 | 0 | 0 | | 50 | | 50 | | 50 | | 50 | | 50 | | 400 |
| H. Interventions for Disable Children | | | | | | | | | | | | | | | | 0 |
| 7.01 IED | | | 0.012 | 182 | 1 | 2.18 | 0.012 | 122 | 1 | 1.46 | 0.012 | 129 | 1 | 1.55 | 0.012 | 20.88 |
| Sub Total | 0 | 0 | 0 | 182 | | 2.18 | | 122 | | 1.46 | | 129 | | 1.55 | | 20.88 |
| I. Maintenance Grant | | | | | | | | | | | | | | | | 0 |
| 8.01 School Maintenance | | | 0.05 | 345 | 1 | 17.25 | 0.05 | 157 | 1 | 7.85 | 0.05 | 199 | 1 | 9.95 | 0.05 | 99.4 |
| Sub Total | 0 | 0 | 0 | 345 | | 17.25 | | 157 | | 7.85 | | 199 | | 9.95 | | 90.4 |
| J. Management & MIS | | | | | | | | | | | | | | | | 0 |
| 9.01 Management & MIS | 0 | 1 | 34.78 | 0 | 1 | 19 | 0 | 0 | 1 | 11.25 | 0 | 0 | 1 | 13.65 | 0 | 150.58 |
| Sub Total | 0 | 34.78 | 0 | 0 | | 19 | | 0 | | 11.25 | | 0 | | 13.65 | | 150.58 |
| K. Research and Evaluation | | | | | | | | | | | | | | | | 0 |
| 10.01 Research & Evaluation | 0 | 1 | 0.014 | 345 | 1 | 4.83 | 0.014 | 157 | 1 | 2.2 | 0.014 | 199 | 1 | 2.79 | 0.014 | 25.32 |
| Sub Total | 0 | 0 | 0 | 345 | | 4.83 | | 157 | | 2.2 | | 199 | | 2.79 | | 25.32 |
| L. School Grant | | | | | | | | | | | | | | | | 0 |
| 11.01 Primary School Grant | | | 0.02 | 265 | 1 | 5.3 | 0.02 | 131 | 1 | 2.62 | 0.02 | 157 | 1 | 3.14 | 0.02 | 28.2 |
| 11.02 Upper Primary School Gra | | | 0.02 | 80 | 1 | 1.6 | 0.02 | 26 | 1 | 0.52 | 0.02 | 42 | 1 | 0.84 | 0.02 | 7.96 |
| Sub Total | 0 | 0 | 0 | 345 | | 6.9 | | 157 | | 3.14 | | 199 | | 3.98 | | 36.16 |
| M. Teachers Grant | | | | | | | | | | | | | | | | 0 |
| 12.01 Primary Teachers Grant | | | 0.005 | 1090 | 1 | 5.45 | 0.005 | 454 | 1 | 9.08 | 0.005 | 729 | 1 | 3.65 | 0.005 | 102.83 |

**Districtwise Sanctioned Outlay of SSA
Nagaland (2004-05)**

(Rs in Lakhs)

| Activity | State Component | | | Tuensang | | | Wokha | | | | Zunheboto | | | | Grand Total | | |
|---------------------------------------|-----------------|----------|-----------|-----------|----------|-----------|-----------|----------|--------|-----------|-----------|----------|--------|-----------|-------------|-----------|--------|
| | Unit Cost | Physical | Financial | Unit Cost | Physical | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Physical | Period | Financial | Unit Cost | Financial | |
| Sub Total | | 0 | 0 | | 2090 | 10.45 | | 677 | | 13.54 | | 1098 | | 5.5 | | 121.33 | |
| M. Teachers Salary | | | | | | | | | | | | | | | | 0 | |
| 13.01 Primary New Teachers Salary | | | | | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 13.02 UP New Teachers Salary | | | | | 5 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 13.03 New Head Master Primary | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 13.04 New Head Master Upper Pr | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 13.05 New Additional Teachers | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 13.06 New Para teacher | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 13.07 New Other | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| Sub Total | | 0 | 0 | | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| N. Teachers Salary | | | | | | | | | | | | | | | | 0 | |
| 14.01 Primary Teachers Salary | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 14.02 UP Teachers Salary (R) | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 14.03 Head Master Primary (R) | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 14.04 Head Master Upper Primar | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 14.05 Additional Teachers (R) | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 14.06 Para Teachers (R) | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 14.07 Other (R) | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| Sub Total | | 0 | 0 | | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | 0 | |
| 15.01 TLE - New Primary | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 15.02 TLE - New Upper Primary | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 15.03 UPS Not covered under OB | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| 15.04 Other (TLE) | | | | | 0 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | |
| Sub Total | | 0 | 0 | | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| P. Teachers Training | | | | | | | | | | | | | | | | 0 | |
| 16.01 Inservice | | | | 0.0007 | 2090 | 20 | 29.26 | 0.0007 | 677 | 20 | 9.48 | 0.0007 | 1098 | 20 | 15.37 | 0.0007 | 143.01 |
| 16.02 New Recruit | | | | 0.0007 | 50 | 30 | 1.05 | 0.0007 | 30 | 30 | 0.63 | 0.0007 | 41 | 30 | 0.86 | 0.0007 | 10.42 |
| 16.03 Untrained | | | | 0.0007 | 1759 | 60 | 73.88 | 0.0007 | 277 | 60 | 11.63 | 0.0007 | 200 | 60 | 8.4 | 0.0007 | 249.56 |
| 16.04 Distance Education | | | | | 0 | 1 | 0 | | 0 | 1 | 0 | | 0 | 1 | 0 | 0 | |
| 16.05 Other | | | | | 0 | 60 | 0 | | 0 | 60 | 0 | | 0 | 60 | 0 | 0 | |
| Sub Total | | 0 | 0 | | 3899 | 184.99 | | 984 | | 21.74 | | 1339 | | 24.63 | | 402.99 | |
| Q. Community Mobilization | | | | | | | | | | | | | | | | 0 | |
| 17.01 Community Mobilization | | | | 0.0003 | 1678 | 2 | 1.01 | 0.0003 | 806 | 2 | 0.48 | 0.0003 | 1150 | 2 | 0.69 | 0.0003 | 5.24 |
| Sub Total | | 0 | 0 | | 1678 | 1.01 | | 806 | | 0.48 | | 1150 | | 0.69 | | 5.24 | |
| R. SEIMAT | | | | | | | | | | | | | | | | 0 | |
| SEIMAT | | 0 | 1 | 0 | | | | | | | | | | | | 0 | |
| Sub Total | | 0 | 0 | | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | | | | 34.78 | | | 487.7 | | | 256.29 | | | | 233.51 | | 2517.96 | |

**MINUTES OF FIFTY-SIXTH MEETING OF THE PROJECT APPROVAL BOARD FOR
SARVA SHIKSHA ABHIYAN HELD ON JUNE 30, 2004**

The 56th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Smt. Kumud Bansal, Secretary, Elementary Education & Literacy on 30.6.2004. A list of participants is annexed.

Item No. 1: Consideration of Annual Action Plan 2004-05 in respect of Pondicherry

1.1 The meeting began with a brief explanation by the Secretary (Education), Govt. of Pondicherry on the activities being undertaken in the UT during the year 2003-04. He made the following points:

- An expenditure of Rs.139.22 lakhs was incurred against the approved outlay of Rs. 730.82 lakhs in the year. Thus, the expenditure worked out to 19.02% only. He assured that during the current year 2004-05 the rate of expenditure would be speeded up. The management structure was now in place at the UT and district level and the village committees had been constituted in the villages.
- Regarding the activities, he explained that all new schools are being provided with ramps and toilets. Teacher training was being institutionalised by involving DIET. DIET was working well in the UT and would be used for SSA. He assured that the teacher training would be given special focus and the UT will conduct a workshop on these issues.
- He stated that NER was low in some districts, the reasons for which would be diagnosed and remedial steps taken. Household survey has been done and the out of school children have been identified. There are totally 2074 out-of-school children who would be brought to school this year. The UT had even gone beyond the goals of SSA and is planning universalization of secondary education.

1.2 JS (EE-II) wanted to know the way the funds for computer education are being used by the UT. The Secretary (Education), Pondicherry explained that the funds are utilised for making the children aware of computers etc. JS (EE-II) explained that there appeared to be a misunderstanding that the computer aided learning involves awareness of computer applications like Power Point presentation, etc. and web browsing. She explained that computer aided learning should be designed to assist augmenting learning skills of pupils in mathematics, science, etc and explain the hard spots. The Secretary (Edn), Pondicherry informed the Board that they are working closely with Azim Premji Foundation in developing various software programmes. Secretary (EE&L) asked the UT Government to develop software in all the languages on various subjects as the districts fall in different linguistic areas. She also asked the NCERT to advertise the needs of various states such approved providers for various subjects in different languages so that the states can draw up on their expertise. UT Secretary requested that since Pondicherry and Karaikal districts are much bigger than Mahe and Yanam, the UT may be permitted to use the innovative funds meant for computer education taking the UT as a unit in whole, implying that surplus of the smaller districts could be used in the larger districts

1.3 Secretary (EE&L) also advised that vocational education should be given attention to and tied up with various schemes being implemented by the Dept. of Secondary Education and Higher Education to enable vocationalisation of education at upper primary level.

1.4 JS (EE-II) added that EMIS was not functional at all in the UT. DISE data as on September 2003 has not yet been received and that the UT is about a year behind in this matter. The SPD explained that the DISE forms have been filled up, but not yet keyed in the computers. JS asked him to expedite the task.

1.5 JS (EE-I) noted the number of children with special needs as a percentage of total number of children in the UT was less than 1% against a norm of 2-3%. The UT was asked to verify their

figures and intimate the exact number of handicapped children along with break up of number by disability category.

1.6 Secretary (EE&L) stated the since the UT had a high GER, universalization could be achieved easily. However, she wanted the UT to take the following actions this year:

- i) While the NER for the UT was nearly 90%, it was non-uniform over the UT. So the UT should focus on districts with low NER.
- ii) All vacancies in the BRCs/CRCs should be filled up without any further loss of time. Then these institutions should be utilized to provide teacher training (20 days) to all teachers. Evaluation of students should be done by CRC every three months. All these steps would lead to improvement in quality of education. Secretary (Edn), Govt of Pondicherry assured that the vacancies would be filled up within three months (i.e. upto September, 2004).
- iii) In regard to IED, Secretary (EE&L) directed the UT Government to identify the children with disability and also to device a plan of remedy for each category of children through assistance of NGOs who need to be identified. It can also hold a workshop on this in August in which the TSG Consultant on IED may be sent to attend and advise.
- iv) Computer Education should be in step with the educational needs of the children and the necessary software should be identified either through the market or developed in consultation with NCERT.
- v) Following minimum specific goals were set for the UT:
 - a) The NER in Mahe and Yenam should go up by 10% this year.
 - b) All out of school children should be brought to school.
 - c) Twenty days teacher training to be given to all teachers.
 - d) **BRC & CRC's to be put in place by Sept., 2004.**
- vi) The performance of the UT would be reviewed every three months especially with reference to improvement in quality of education and the first review will take place during the month of September, 2004.

1.7 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the UT representatives, following decisions were taken by the Board in regard to Annual Plans 2004-2005:

- i) 15 new primary schools were approved along with two teachers each and TLE. UT's representation for additional teachers in light of the four languages in the UT was not agreed to.
- ii) School grant, maintenance grant and teacher grant was approved as proposed by the appraisal team.
- iii) Back to School Camps and bridge courses were approved for enrolling 2074 out-of-school children.
- iv) PAB agreed to UT's request for allowing use of funds for innovation in computer education by treating the UT as a unit to cover 165 Upper Primary Schools, allowing transfer of funds under this head from one district to another depending on actual requirement.
- v) Approval was also given for teacher training, innovation, management cost, civil works (restricted to 33%), RE, BRC, CRC, community training, IED, etc as per the recommendations of the appraisal team
- vi) Based on the proposal of the UT Government and the recommendations of the Appraisal Team thereon, fresh Annual Plan 2004-05 for an amount of Rs 797.80 lakhs and spill-over of Rs 261.90 lakhs for a total of Rs 1059.70 lakhs was approved as per details given in Annex 11.

- vii) It was directed that the UT should also satisfy the following conditions:
- (a) The UT should satisfy the conditions mentioned in Para 1.6 above.
 - (b) The UT Government should give a written commitment for meeting its share of the SSA outlay.
 - (c) First instalment of the UT share should also be released to the Society within one month of the release of Central share to the UT society.
 - (d) At least 50% of the teachers recruited should be female.
 - (e) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - (f) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred *only* through these bodies as per SSA norms.
 - (g) The UT Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as UT share for SSA will be over and above this investment.
 - (h) The second instalment would only be released after the previous instalment of UT share has been transferred to the UT Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
 - (i) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

Item No. 6 Vote of Thanks

The meeting concluded with a Vote of Thanks to the Chair.

ATTENDANCE 56TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 30TH JUNE 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Shardindu, Chairperson, NCTE, New Delhi
5. Shri Shalendra Sharma, Adviser, Planning Commission
6. Dr. C Chandra Mohan, Director, Planning Commission
7. Ms. Kalpana Amar, Director, Tribal Affairs
(Representative of Secretary (M/o Tribal Affairs))
8. Shri S.N. Burman, Director (Planning), MHRD
(Representative of JS (Planning, MHRD))
9. Dr. Prabha Arora, Assistant Director, WCD
(Representative of Secretary (D/WCD))
10. Shri R.L. Raichandani, AFA, MHRD
(Representative of FA, MHRD)

In Attendance

11. Shri Nareder Verma, OSD, Arunachal Pradesh
12. Shri J.C. Sharma (DDSE), Nodal Officer, Arunachal Pradesh
13. Shri N.B. Karki, Joint Director, Sikkim
14. Shri Manla Jhepa, Joint Director, Sikkim
15. Shri Prakash Pradhan, Dy. Director, Sikkim
16. Dr. I.P.S. Rana, Addl. Director, Sikkim
17. Shri R.N. Mangla, DE/SPD, A&N Admn.
18. Shri Rajiv Bansal, Commissioner & Secretary, Nagaland
19. Shri K.J. Lohe, SPD, Nagaland
20. Shri Y. K. Kheto Seha, Sr. Account Officer, Nagaland
21. Shri B.V. Selvaraj, Secretary, Pondicherry
22. Shri A. Ramdas, SPD, SSA Pondicherry
23. Shri G.C. Upadhyay, Reader, NCERT, New Delhi
24. Prof. M.S. Khuparde, Joint Director, NCERT, New Delhi
25. Shri Praveen Kumar, Director, MHRD

26. Ms. Ira Joshi, Director, MHRD
27. Shri P.K. Mohanty, DEA, MHRD
28. Ms. Prerna Gulati, DS, MHRD
29. Shri K.J. Dyva Prasad, US, MHRD
30. Shri S.S. Ahluwalia, US, MHRD
31. Shri J.S. Bajwa, DO, MHRD
32. Ms. Aruna B. Sen, SO, MHRD
33. Shri K. Gopalan, Consultant, TSG, Ed.CIL
34. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
35. Shri Sourav Banerjee, Consultant, TSG, Ed.CIL
36. Ms. Sarika Mishra, Consultant, TSG, Ed.CIL
37. Ms. Neeru Jain, Consultant, TSG, Ed.CIL
38. Shri Asadullah, Consultant, TSG, Ed.CIL
39. Shri Satish Girotra, Consultant, TSG, Ed.CIL
40. Shri ABL Srivastava, Consultant, TSG, Ed.CIL
41. Shri Prasanna Ash, Consultant, TSG, Ed.CIL
42. Shri A.K. Prasad, Consultant, TGS, Ed.CIL

| Activity | Kareikal | | | Total Outlay allowed | | | Mahe | | | Total Outlay allowed | | | Pondicherry | | |
|---|----------------------|--------------|-----------------------|----------------------|---------------|----------------------|--------------|-----------------------|-------------|----------------------|----------------------|---------------|-----------------------|--------------|---------------|
| | Fresh Outlay allowed | | Spill over allowed in | 2004-05 | | Fresh Outlay allowed | | Spill over allowed in | 2004-05 | | Fresh Outlay allowed | | Spill over allowed in | 2004-05 | |
| | Phy | Fin | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | | Phy | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | | | |
| 0.01 New Primary School (Phy) | 5 | 0 | 0 | 5 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 3 | 0 | |
| 0.02 New Upper Primary School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 5 | 0.00 | 0.00 | 5 | 0.00 | 2 | 0.00 | 2 | 0.00 | 0 | 0.00 | 0.00 | 3 | 0.00 | |
| B. Block Resource Centre | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0 | 5.98 | 0 | 0 | 5.98 | 0 | 5.98 | 0 | 5.98 | 18 | 17.93 | | 13 | 17.93 | |
| 1.02 Salary of RP - 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 1.03 Salary of RP - 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 1.04 Furniture Grant | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 3 | 0 | 3 | |
| 1.05 Contingency Grant | 1 | 0.13 | 0 | 1 | 0.13 | 1 | 0.13 | 1 | 0.13 | 3 | 0.34 | | 3 | 0.34 | |
| 1.06 Meeting, TA | 1 | 0.06 | 0 | 1 | 0.06 | 1 | 0.06 | 1 | 0.06 | 3 | 0.18 | | 3 | 0.18 | |
| 1.07 TLM Grant | 1 | 0.05 | 0 | 1 | 0.05 | 1 | 0.05 | 1 | 0.05 | 3 | 0.15 | | 3 | 0.15 | |
| 1.08 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Total | 0 | 6.22 | 1.00 | 0 | 7.22 | 0 | 6.22 | 0 | 7.22 | 21 | 18.64 | 3.00 | 21 | 21.64 | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 0 | 0.00 | 0 | 0 | 0.00 | 2 | 1.99 | 2 | 1.99 | 15 | 14.84 | | 15 | 14.84 | |
| 2.02 Salary of RP-2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| 2.03 Furniture Grant | 0 | 0 | 0.8 | 0 | 0.8 | 0 | 0 | 0.2 | 0 | 0.2 | 0 | 1.5 | 0 | 1.5 | |
| 2.04 Contingency Grant | 0 | 0.15 | 0 | 0 | 0.15 | 2 | 0.05 | 2 | 0.05 | 15 | 0.34 | | 15 | 0.34 | |
| 2.05 Meeting, TA | 0 | 0.14 | 0 | 0 | 0.14 | 2 | 0.05 | 2 | 0.05 | 15 | 0.34 | | 15 | 0.34 | |
| 2.06 TLM Grant | 0 | 0.06 | 0 | 0 | 0.06 | 2 | 0.02 | 2 | 0.02 | 15 | 0.15 | | 15 | 0.15 | |
| 2.07 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Total | 0 | 0.33 | 0.80 | 0 | 0.83 | 0 | 2.11 | 0.20 | 0 | 2.31 | 15.83 | 1.50 | 15 | 17.33 | |
| D. Child Works | | | | | | | | | | | | | | | |
| 3.01 BRC | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 3 | 0 | 18 | 0 | 18 | |
| 3.02 CRC | 4 | 0 | 2 | 4 | 10 | 2 | 4 | 0 | 2 | 4 | 0 | 4 | 0 | 20 | |
| 3.03 Primary School | 5 | 22.5 | 0 | 5 | 22.5 | 2 | 9 | 0 | 2 | 9 | 0 | 6 | 0 | 33 | |
| 3.04 Upper Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.05 Building Less (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.06 Building Less (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.07 Dilapidated Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.08 Dilapidated Building (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.09 Additional Class Room | 19 | 34.2 | 28 | 19 | 62.2 | 14 | 25.2 | 26.25 | 14 | 53.45 | 48 | 86.4 | 34.5 | 48 | 120.9 |
| 3.10 Toilet/Urinals | 10 | 2 | 10.4 | 10 | 12.4 | 0 | 1.2 | 1.2 | 0 | 2.4 | 10 | 2 | 24 | 10 | 28 |
| 3.11 Water Facility | 10 | 1.5 | 7.8 | 10 | 9.3 | 0 | 0.9 | 0.9 | 0 | 1.8 | 10 | 1.5 | 18 | 10 | 19.5 |
| 3.12 Boundary Wall | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.13 Separation Wall | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.14 Electrification | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.15 Child Friendly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.16 Last Year Balance Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.17 Other | 1 | 1 | 3 | 1 | 4 | 3 | 3 | 1 | 3 | 4 | 1 | 21 | 1 | 22 | |
| Total | 49 | 69.20 | 57.20 | 49 | 126.40 | 34 | 44.30 | 38.35 | 34 | 80.85 | 83 | 133.90 | 125.50 | 83 | 239.40 |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.02 Egs Centre (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.03 Back to School | 63 | 0.76 | 0 | 63 | 0.76 | 14 | 0.17 | 14 | 0.17 | 903 | 10.84 | | 903 | 10.84 | |
| 4.04 Bridge Course | 160 | 1.35 | 0 | 160 | 1.35 | 7 | 0.06 | 7 | 0.06 | 582 | 4.92 | | 582 | 4.92 | |
| 4.05 Residential Teaching | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.06 Residential Camp | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.07 Innovative Scheme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.08 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 223 | 2.11 | 0.00 | 223 | 2.11 | 21 | 0.23 | 0.00 | 21 | 0.23 | 1485 | 15.76 | 0.00 | 1485 | 15.76 |

| Activity | Karikal | | | Total Outlay allowed | | Maha | | | Total Outlay allowed | | Pondicherry | | | Total Outlay allowed | |
|--|----------------------|-------|-----------------------|----------------------|-------|----------------------|-------|-----------------------|----------------------|-------|----------------------|-------|-----------------------|----------------------|-------|
| | Fresh Outlay allowed | | Spill over allowed in | 2004-05 | | Fresh Outlay allowed | | Spill over allowed in | 2004-05 | | Fresh Outlay allowed | | Spill over allowed in | 2004-05 | |
| | Phy | Fin | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | | Phy | Fin |
| F. Free Text Book | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.02 Free Text Book (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| G. Innovative Activity | | | | | | | | | | | | | | | |
| 6.01 ECCE | 1 | 15 | | 1 | 15 | 1 | 15 | 0 | 1 | 15 | 1 | 15 | | 1 | 15 |
| 6.02 Girls Education | 1 | 10 | | 1 | 10 | 1 | 10 | 0 | 1 | 10 | 1 | 10 | | 1 | 10 |
| 6.03 SC/ST | 1 | 10 | | 1 | 10 | 1 | 10 | 0 | 1 | 10 | 1 | 10 | | 1 | 10 |
| 6.04 Computer Education | 1 | 15 | 0 | 1 | 15 | 1 | 15 | 0 | 1 | 15 | 1 | 15 | 0 | 1 | 15 |
| 6.05 Other | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 4 | 50.00 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0.00 | 4 | 50.00 |
| H. Interventions for Disable Children | | | | | | | | | | | | | | | |
| 7.01 IED | 307 | 3.68 | 0 | 307 | 3.68 | 34 | 0.41 | | 34 | 0.41 | 1040 | 12.48 | | 1040 | 12.48 |
| Total | 307 | 3.68 | 0.00 | 307 | 3.68 | 34 | 0.41 | 0.00 | 34 | 0.41 | 1040 | 12.48 | 0.00 | 1040 | 12.48 |
| I. Maintenance Grant | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 122 | 6.1 | 0 | 122 | 6.1 | 19 | 0.95 | | 19 | 0.95 | 312 | 15.6 | | 312 | 15.6 |
| Total | 122 | 6.10 | 0.00 | 122 | 6.10 | 19 | 0.95 | 0.00 | 19 | 0.95 | 312 | 15.60 | 0.00 | 312 | 15.60 |
| J. Management & MIS | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | 0 | 11 | 0 | 0 | 11 | 0 | 7.25 | | 0 | 7.25 | 0 | 22.5 | | 0 | 22.5 |
| Total | 0 | 11.00 | 0.00 | 0 | 11.00 | 0 | 7.25 | 0.00 | 0 | 7.25 | 0 | 22.50 | 0.00 | 0 | 22.50 |
| K. Research and Evaluation | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 137 | 1.92 | 0 | 137 | 1.92 | 20 | 0.28 | | 20 | 0.28 | 355 | 4.97 | | 355 | 4.97 |
| Total | 137 | 1.92 | 0.00 | 137 | 1.92 | 20 | 0.28 | 0.00 | 20 | 0.28 | 355 | 4.97 | 0.00 | 355 | 4.97 |
| L. School Grant | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 89 | 1.78 | 0 | 89 | 1.78 | 12 | 0.24 | | 12 | 0.24 | 210 | 4.2 | | 210 | 4.2 |
| 11.02 Upper Primary School Gra | 48 | 0.96 | 0 | 48 | 0.96 | 8 | 0.16 | | 8 | 0.16 | 145 | 2.9 | | 145 | 2.9 |
| Total | 137 | 2.74 | 0.00 | 137 | 2.74 | 20 | 0.40 | 0.00 | 20 | 0.40 | 355 | 7.10 | 0.00 | 355 | 7.10 |
| M. Teachers Grant | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 619 | 3.1 | 0 | 619 | 3.1 | 150 | 0.75 | | 150 | 0.75 | 1925 | 9.63 | | 1925 | 9.63 |
| 12.02 Upper Primary Teachers G | 438 | 2.19 | 0 | 438 | 2.19 | 254 | 1.27 | | 254 | 1.27 | 1540 | 7.7 | | 1540 | 7.7 |
| Total | 1057 | 5.29 | 0.00 | 1057 | 5.29 | 404 | 2.02 | 0.00 | 404 | 2.02 | 3465 | 17.33 | 0.00 | 3465 | 17.33 |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 10 | 5.81 | 0 | 10 | 5.81 | 4 | 2.32 | | 4 | 2.32 | 12 | 6.97 | | 12 | 6.97 |
| 13.02 U.P New Teachers Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.03 New Head Master Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.04 New Head Master Upper Pr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.05 New Additional Teachers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.06 New Para Teacher | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 13.07 New Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 10 | 5.81 | 0.00 | 10 | 5.81 | 4 | 2.32 | 0.00 | 4 | 2.32 | 12 | 6.97 | 0.00 | 12 | 6.97 |
| Recurring | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | 0 | 0 | 0 | 0 | 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 | 0 | 0 | | 0 | 0 |
| 14.03 Head Master Primary (R) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.04 Head Master Upper Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.05 Additional Teachers (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.06 Para Teachers (R) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| 14.07 Other (R) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 5 | 0.5 | 0 | 5 | 0.5 | 2 | 0.2 | 0 | 2 | 0.2 | 6 | 0.6 | 0.1 | 6 | 0.7 |
| 15.02 TLE - New Upper Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.5 | 0 | 0.5 | 0 | 0 | 0 | 0 | 0 |
| 15.03 UPS Not covered under OB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15.04 Other (TLE) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 0.50 | 0.00 | 5 | 0.50 | 2 | 0.20 | 0.50 | 2 | 0.70 | 6 | 0.60 | 0.10 | 6 | 0.70 |

| Activity | Yanam | | | | Total | | | | | |
|---|------------------------------|-------|-------------------------------|------|------------------------------|-------|-------------------------------|--------|--------|--------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | | | |
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| A. New Schools (Phy) | | | | | | | | | | |
| 0.01 New Primary School (Phy) | 3 | 0 | 2 | 0 | 15 | 0 | 0 | 15 | 0 | |
| 0.02 New Upper Primary School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 3 | 0.00 | 2 | 0.00 | 15 | 0.00 | 0.00 | 15 | 0.00 | |
| B. Block Resource Centre | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0 | 5.98 | 0 | 5.98 | 36 | 35.67 | 0 | 36 | 35.67 | |
| 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 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | |
| 1.05 Contingency Grant | 1 | 0.13 | 1 | 0.13 | 0 | 0.77 | 0 | 0 | 0.77 | |
| 1.06 Meeting, TA | 1 | 0.06 | 1 | 0.06 | 6 | 0.36 | 0 | 6 | 0.36 | |
| 1.07 TLM Grant | 1 | 0.05 | 1 | 0.05 | 6 | 0.3 | 0 | 6 | 0.3 | |
| 1.08 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 0 | 6.22 | 3 | 7.22 | 54 | 37.30 | 0.00 | 54 | 43.33 | |
| C. Cluster Resource Centre | | | | | | | | | | |
| 2.01 Salary of RP-1 | 2 | 1.99 | 2 | 1.99 | 75 | 24.9 | 0 | 25 | 24.9 | |
| 2.02 Salary of RP-2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2.03 Furniture Grant | 0 | 0 | 0.2 | 0 | 0.2 | 0 | 2.8 | 0 | 2.5 | |
| 2.04 Contingency Grant | 2 | 0.05 | 2 | 0.05 | 25 | 0.83 | 0 | 25 | 0.83 | |
| 2.05 Meeting, TA | 2 | 0.05 | 2 | 0.05 | 25 | 0.8 | 0 | 25 | 0.8 | |
| 2.06 TLM Grant | 2 | 0.02 | 2 | 0.02 | 25 | 0.25 | 0 | 25 | 0.25 | |
| 2.07 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 0 | 2.11 | 0.20 | 4 | 2.31 | 100 | 28.38 | 2.50 | 100 | 28.88 |
| D. Civil Works | | | | | | | | | | |
| 3.01 BRC | 1 | 1 | 5 | 1 | 6 | 2 | 34 | 2 | 36 | |
| 3.02 CRC | 2 | 4 | 0 | 2 | 4 | 16 | 32 | 6 | 38 | |
| 3.03 Primary School | 2 | 9 | 0 | 2 | 9 | 15 | 67.5 | 8 | 73.5 | |
| 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 Disabled Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.08 Disabled Building (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3.09 Additional Class Room | 10 | 18 | 21 | 10 | 39 | 91 | 163.8 | 111.75 | 275.55 | |
| 3.10 Toilet/Urinals | 5 | 1 | 1 | 5 | 2 | 31 | 6.2 | 38.8 | 42.8 | |
| 3.11 Water Facility | 5 | 0.75 | 0 | 5 | 0.75 | 31 | 4.65 | 26.7 | 31.35 | |
| 3.12 Boundary Wall | 0 | 0 | 0.75 | 0 | 0.75 | 0 | 0 | 0.75 | 0.75 | |
| 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 | 1 | 0 | 1 | 5 | 5 | 28 | 31 | |
| Total | 25 | 33.75 | 28.75 | 25 | 82.50 | 191 | 281.15 | 247.80 | 191 | 528.99 |
| E. Interventions for Out of School Child | | | | | | | | | | |
| 4.01 Ege Centre (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.02 Ege Centre (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4.03 Back to School | 123 | 1.48 | 123 | 1.48 | 1103 | 13.25 | 0 | 1103 | 13.25 | |
| 4.04 Bridge Course | 222 | 1.68 | 222 | 1.68 | 971 | 8.21 | 0 | 971 | 8.21 | |
| 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 | |
| Total | 345 | 3.36 | 0.00 | 345 | 3.36 | 2074 | 21.46 | 0.00 | 2074 | 21.46 |

| Activity | Karafit | | | | | | Maha | | | | | | Fondcherry | | | | | |
|------------------------------|------------------------------|--------|-----------------------|------------------------------|--------|------------------------------|--------|-----------------------|------------------------------|--------|------------------------------|--------|-----------------------|------------------------------|--------|--|--|--|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-06 | | Spill over allowed in | Total Outlay allowed 2004-06 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in | Total Outlay allowed 2004-05 | | | | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | | | |
| P. Teachers Training | | | | | | | | | | | | | | | | | | |
| 16 01 Inservice | 1057 | 14.8 | 0 | 1057 | 14.8 | 404 | 5.88 | | 404 | 5.88 | 3485 | 48.51 | 0 | 3485 | 48.51 | | | |
| 16 02 New Recruit | 114 | 2.39 | 0 | 114 | 2.39 | 39 | 0.82 | | 39 | 0.82 | 208 | 4.33 | 0 | 208 | 4.33 | | | |
| 16 03 In-Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 16 04 Distance Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 16 05 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total | 1171 | 17.19 | 0.00 | 1171 | 17.19 | 443 | 6.48 | 0.00 | 443 | 6.48 | 3671 | 52.84 | 0.00 | 3671 | 52.84 | | | |
| Q. Community Mobilization | | | | | | | | | | | | | | | | | | |
| 17 01 Community Mobilization | 410 | 0.25 | 0 | 410 | 0.25 | 40 | 0.02 | | 40 | 0.02 | 1034 | 0.82 | | 1034 | 0.82 | | | |
| Total | 410 | 0.25 | 0.00 | 410 | 0.25 | 40 | 0.02 | 0.00 | 40 | 0.02 | 1034 | 0.82 | 0.00 | 1034 | 0.82 | | | |
| R. SIEMAT | | | | | | | | | | | | | | | | | | |
| 18 01 SIEMAT | | | 0 | | 0 | | | | | | | | 0 | | 0 | | | |
| Total | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | | | |
| S. Others | | | | | | | | | | | | | | | | | | |
| 19 01 Others | | | 0 | | 0 | | | | | | | | 0 | | 0 | | | |
| Total | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | | | |
| Grand Total | 3870 | 108.34 | 99.00 | 3870 | 108.34 | 1084 | 123.19 | 38.00 | 1084 | 123.19 | 11915 | 375.14 | 134.10 | 11915 | 309.24 | | | |

District-wise and Intervention-wise Outlay for 2004-05 - SSA Pondicherry

Annex 1

| Activity | Yanam | | | | Total | | | | | |
|---|------------------------------|--------------|--------------|------------------------------|------------------------------|-------------|---------------|------------------------------|-------------|---------------|
| | Fresh Outlay allowed 2004-05 | | Spill over | Total Outlay allowed 2004-05 | Fresh Outlay allowed 2004-05 | | Spill over | Total Outlay allowed 2004-05 | | |
| | Phy | Fin | Fin | | Phy | Fin | Fin | Phy | Fin | |
| A. New Schools (Phy) | | | | | | | | | | |
| 0.01 New Primary School (Phy) | 2 | 0 | | 2 | 0 | 15 | 0 | 0 | 15 | 0 |
| 0.02 New Upper Primary School | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2 | 0.00 | 0.00 | 2 | 0.00 | 15 | 0.00 | 0.00 | 15 | 0.00 |
| B. Block Resource Centre | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0 | 5.90 | | 0 | 5.90 | 36 | 35.67 | 0 | 36 | 35.67 |
| 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 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 1.05 Contingency Grant | 1 | 0.13 | | 1 | 0.13 | 6 | 0.77 | 0 | 6 | 0.77 |
| 1.06 Meeting, TA | 1 | 0.06 | | 1 | 0.06 | 6 | 0.36 | 0 | 6 | 0.36 |
| 1.07 TLM Grant | 1 | 0.05 | | 1 | 0.05 | 6 | 0.3 | 0 | 6 | 0.3 |
| 1.08 Other | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 6.21 | 1.00 | 0 | 7.22 | 54 | 37.30 | 0.00 | 54 | 43.30 |
| C. Cluster Resource Centre | | | | | | | | | | |
| 2.01 Salary of RP-1 | 2 | 1.99 | | 2 | 1.99 | 25 | 24.9 | 0 | 25 | 24.9 |
| 2.02 Salary of RP-2 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.03 Furniture Grant | 0 | 0 | 0.2 | 0 | 0.2 | 0 | 0 | 2.8 | 0 | 2.5 |
| 2.04 Contingency Grant | 2 | 0.05 | | 2 | 0.05 | 25 | 0.63 | 0 | 25 | 0.63 |
| 2.05 Meeting, TA | 2 | 0.05 | | 2 | 0.05 | 25 | 0.8 | 0 | 25 | 0.6 |
| 2.06 TLM Grant | 2 | 0.02 | | 2 | 0.02 | 25 | 0.25 | 0 | 25 | 0.25 |
| 2.07 Other | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 2.11 | 0.20 | 0 | 2.31 | 100 | 26.34 | 2.50 | 100 | 26.64 |
| D. Civil Works | | | | | | | | | | |
| 3.01 BRC | 1 | 1 | 5 | 1 | 6 | 2 | 2 | 34 | 2 | 36 |
| 3.02 CRC | 2 | 4 | 0 | 2 | 4 | 18 | 32 | 6 | 18 | 36 |
| 3.03 Primary School | 2 | 9 | 0 | 2 | 9 | 15 | 67.5 | 6 | 15 | 73.5 |
| 3.04 Upper Primary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.05 Building Less (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.06 Building Less (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.07 Dilapidated Building (P) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.08 Dilapidated Building (UP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.09 Additional Class Room | 10 | 18 | 21 | 10 | 39 | 91 | 163.6 | 111.75 | 91 | 275.55 |
| 3.10 Toilet/Urinals | 5 | 1 | 1 | 5 | 2 | 31 | 6.2 | 36.6 | 31 | 42.8 |
| 3.11 Water Facility | 5 | 0.75 | 0 | 5 | 0.75 | 31 | 4.65 | 26.7 | 31 | 31.35 |
| 3.12 Boundary Wall | 0 | 0 | 0.75 | 0 | 0.75 | 0 | 0 | 0.75 | 0 | 0.75 |
| 3.13 Separation Wall | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.14 Electrification | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.15 Child Friendly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.16 Last Year Balance Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.17 Other | 0 | 0 | 1 | 0 | 1 | 5 | 5 | 26 | 5 | 31 |
| Total | 25 | 33.75 | 28.75 | 25 | 62.50 | 191 | 281.15 | 247.80 | 191 | 528.95 |
| E. Interventions for Out of School Child | | | | | | | | | | |
| 4.01 Egs Centre (P) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.02 Egs Centre (UP) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.03 Back to School | 123 | 1.48 | | 123 | 1.48 | 1103 | 13.25 | 0 | 1103 | 13.25 |
| 4.04 Bridge Course | 222 | 1.68 | | 222 | 1.68 | 971 | 8.21 | 0 | 971 | 6.21 |
| 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 |
| Total | 345 | 3.36 | 0.00 | 345 | 3.36 | 2074 | 21.48 | 0.00 | 2074 | 21.48 |

| Activity | Yanam | | | | | | Total | | | | | |
|----------------------------------|------------------------------|---------------|-----------------------|------------------------------|---------------|------------------------------|---------------|-----------------------|------------------------------|----------------|--|--|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over Allowed in | Total Outlay allowed 2004-05 | | | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | | |
| P. Teachers Training | | | | | | | | | | | | |
| 16.01 In service | 190 | 2.66 | | 190 | 2.66 | 5118 | 71.83 | 0 | 5118 | 71.83 | | |
| 16.02 New Recruit | 29 | 0.61 | | 29 | 0.61 | 388 | 8.15 | 0 | 388 | 8.15 | | |
| 16.03 Untrained | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 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 | | |
| Total | 219 | 3.27 | 0.00 | 219 | 3.27 | 5504 | 79.78 | 0.00 | 5504 | 79.78 | | |
| Q. Community Mobilization | | | | | | | | | | | | |
| 17.01 Community Mobilization | 34 | 0.02 | | 34 | 0.02 | 1518 | 0.91 | 0 | 1518 | 0.91 | | |
| Total | 34 | 0.02 | 0.00 | 34 | 0.02 | 1518 | 0.91 | 0.00 | 1518 | 0.91 | | |
| R. SIEMAT | | | | | | | | | | | | |
| 18.01 SIEMAT | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | | |
| S. Others | | | | | | | | | | | | |
| 19.01 Others | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | | |
| Grand Total | 264 | 111.13 | 29.93 | 264 | 141.08 | 17813 | 797.80 | 261.90 | 17613 | 1059.70 | | |

| Activity | Fresh Outlay allowed 2004-02 | | Yenam Spill over allowed in 2004-03 | | Fresh Outlay allowed 2004-01 | | Total Spill over allowed in 2004-02 | | Total Outlay allowed 2004-02 | | | |
|----------------------------------|------------------------------|---------------|-------------------------------------|-----|------------------------------|---------------|-------------------------------------|---------------|------------------------------|-----|--------------|----------------|
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | |
| | | | | | | | | | | | | |
| C. Teachers Training | | | | | | | | | | | | |
| 16.01 In service | 190 | 2.88 | | | 190 | 2.88 | 5118 | 71.03 | - | 0 | 5118 | 71.03 |
| 16.02 New Recruit | 29 | 0.61 | | | 29 | 0.61 | 388 | 8.15 | 0 | 0 | 388 | 8.15 |
| 16.03 Untrained | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16.04 Distance Education | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16.05 Other | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 219 | 3.27 | 0.00 | | 219 | 3.27 | 5504 | 79.78 | 0.00 | | 5504 | 79.78 |
| Q. Community Mobilization | | | | | | | | | | | | |
| 17.01 Community Mobilization | 34 | 0.02 | | | 34 | 0.02 | 1518 | 0.91 | 0 | 0 | 1518 | 0.91 |
| Total | 34 | 0.02 | 0.00 | | 34 | 0.02 | 1518 | 0.91 | 0.00 | | 1518 | 0.91 |
| R. SPMAT | | | | | | | | | | | | |
| 16.01 SPMAT | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0.00 | | 0 | 0.00 |
| S. Others | | | | | | | | | | | | |
| 18.01 Others | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0.00 | | 0 | 0.00 |
| Grand Total | 264 | 111.13 | 29.84 | | 264 | 141.08 | 17813 | 787.83 | 281.90 | | 17613 | 1059.70 |

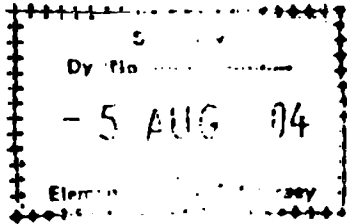
F.2-39/2004-EE.3
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi, August 6 , 2004.

Subject:- Sarva Shiksha Abhiyan – Fifty-sixth meeting of the Project Approval Board held on 30th June, 2004 – Circulation of Minutes.

Please refer to this Ministry's notice of even number dated 29th June, 2004 regarding the Fifty-sixth meeting of the Project Approval Board of SSA held under the Chairmanship of Secretary (EE&L) on 30th June, 2004 to consider Annual Plans of **Sikkim, Pondicherry, Nagaland and Arunachal Pradesh.**

3. A copy of the minutes in respect of Pondicherry, Nagaland and Arunachal Pradesh has been circulated. Now a copy of the minutes of **Sikkim** is enclosed.



(K.J. Dyva Prasad)
Under Secretary to the Govt. of India
Tel.23384589

1. Dr. Reva Nayyar,
Secretary, Deptt. of W.C.D.
2. Dr. P.D. Shenoy, Secretary,
Ministry of Labour.
3. Shri Shailendra Sharma,
Principal Adviser(Edu),
Planning Commission.
4. Dr. A.V.S. Reddy, Secretary,
Ministry of Tribal Affairs.
5. Ms. Sarita Prasad, Secretary,
M/O Social Justice & Empowerment.
6. Prof. J.S. Rajput,
Director, NCERT.
7. Dr. P.K. Joshi, .
Director, NIEPA.
8. Shri Shardindu.
Chairman, NCTE.

9. Shri Jagan Mathews,
DG, NLM, MHRD.
10. Shri V.K. Pipersenia,
FA, MHRD.
11. Shri C. Balakrishnan,
JS(P), MHRD.
12. Ms Vimla Ramachandran,
Edu. Research Unit,
XC-I, Sah Vikas,
68 I.P. Exten,
Delhi-110092.
13. Secretary(Education) Govt. of Sikkim
14. The State Project Director, SSA, Sikkim

Copy to all Divisional Heads



(K.J. Dyva Prasad)

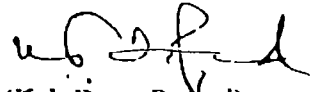
Under Secretary to the Govt. of India

Tel.23384589

1. Ms. Ira Joshi, Director,
2. Ms. Anuradha Mall, Director
3. Shri Amit Kaushik, Director
4. Shri P.K. Mohanty, DEA
5. Dr. D.K. Paliwal, DEA
6. Ms. Prerna Gulati, DS
7. Ms. Anita Chauhan, DS
8. Shri K.R. Meena, DS

Copy for information to:-

1. Sr. PPS to ES(EE&L)
2. PS to JS(EE-I)
3. PS to JS(EE-II)
4. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among
the Consultants



(K.J. Dyva Prasad)

Under Secretary to the Govt. of India

MINUTES OF THE 56TH MEETING OF THE PROJECT APPROVAL BOARD
FOR SSA HELD ON 30.6.2004 FOR SIKKIM

The 56^h Meeting of the Project Approval Board(PAB) for Sarva Shiksha Abhiyan was held under the Chairpersonship of Smt. Kumud Bansal, Secretary, Department of Elementary Education and Literacy on 30.6.2004. Among other States, Annual Plans for the year 2004-05 of Sikkim were also taken up for approval. A list of participants in the meeting, is annexed.

Item No. 1. Confirmation of the minutes of the 45th meeting of PAB held for Sikkim on 13.8.2003.

1.1 The minutes were confirmed.

Item No. 2. Consideration of Annual Plans of Sikkim for 2004-05.

2.1. Before commencement of discussion the proposals for 2004-05 and their consideration by PAB, Shri D.P.S. Rana, Additional Director, Sikkim briefly explained the status of implementation of SSA in the State. The following points were made by him :-

- As against AWP&B of Rs.1233.11 lakhs approved in 2003-04, the State has incurred an expenditure of Rs.657.30 lakhs.
- There are 8998 out of school children in the State.
- The State has taken up a House Hold Survey for updating the earlier House Hold data based on survey conducted in 2000-01, which is likely to be completed by August 2004. This survey will also bring out the number of children who have dropped out of school since 2002.
- The State has decided to open 87 alternative schools in 2003-04 with the help of NGOs. Proposals for the same have been invited by the State.

- Out of a total 5427 teachers to be trained, 1438 number of teachers have been trained through the Certificate in Primary Education(CPE) course started by IGNOU and recognized by NCTE.
- Pre-primary sections are attached with all schools in the State.
- The Monastic schools have been strengthened with the appointment of 106 additional teachers appointed by the State under SSA (Innovative Head) for imparting EVS and Maths teaching in the schools.
- Computer education has been started in 10 schools in each district of the State as an additional subject. Computer labs have been provided in these schools consisting of 10 computers with TV, printer and web-cameras.

2.2 The brief overview by the Additional Director was followed by a discussion on the Implementation of the programme in the State as well as fresh proposals for 2004-05 made by the State, in their Annual Plans for the current financial year.

2.3 Secretary(EE&L) initiated the discussion by inviting the members of the Appraisal Team for their comments.

2.4 Shri Girotra , Consultant(Civil Works) and member of the Appraisal Team appreciated the following steps taken by the State for Universalisation of Elementary Education:-

- attachment of pre-primary classes with primary schools .
- incentives given by the State to primary school children including free text-books, free uniforms, free exercise books and merit scholarships.
- support rendered by the State to SSA by providing adequate man-power at State, district and block levels.
- Rationalization of education being imparted in Monastic schools through introduction of subjects like Maths, Environment Science and English.

However, he also raised the major issues which were required to be urgently addressed by the State. These included the need for involving SMCs in the

planning process, capacity building for pre-service training in the State so that the new teachers to be appointed by the State in future would be qualified. operationalisation of the MIS Unit as it was still not functional, execution of civil works through cost effective local technologies rather than conventional technologies and regular updating of the Village Education Register to monitor the progress of enrolment of out of school children every year . Further he also apprised the PAB that there was a need for the State to effectively utilise the mainstream administrative structure especially at State level, for implementation of SSA.

- 2.5 In this context, JS(EE.I) inquired as to whether all posts earmarked for implementation of SSA in the State, were filled.
- 2.6 Additional Director confirmed that all posts were filled up.
- 2.7 JS(EE.II) commenting on the establishment of the computers in schools, reminded the State that the idea of computer education under SSA was not to create computer literacy but to establish computer-aided learning. Therefore, there was a need for the State to re-look into the content of their computer programme.
- 2.8 Secretary(EE&L) taking note of the issue regarding non-involvement of the SMCs in the planning process, raised by the Appraisal Team, desired that a capacity building workshop should be organized in the State with the help of NIEPA.
- 2.9 Secretary(EE&L) also asked the State representative whether qualified and trained teachers were being recruited against the post sanctioned under SSA and if not, how was the State proposing to appoint trained teachers as well as clear the backlog of untrained teachers.
- 2.10 Additional SPD informed Secretary that initially professional qualifications were not being made mandatory for recruitment of teachers as the State had only one operational DIET with an intake capacity of 50 students and one private college

with an intake of 90 students, for pre-service training. However, the State was now reviewing its policy.

Regarding the in-service training of untrained teachers, he apprised Secretary(EE&L) that presently IGNOU was running 10 centres for providing in-service training through the distance mode. However, according to him, was still a backlog of 1300 untrained teachers in addition to the newly recruited teachers.

- 2.11 Secretary(EE&L) desired that the number of centres should be increased and some BRCs should also be identified to enable IGNOU to run more than 10 centres.
- 2.12 Dr. Rana, Additional Director apprised Secretary(EE&L) that out of the present 10 centres being run, 5 were already located in BRCs.
- 2.13 JS(EE.I) inquired whether there was any provision in the recruitment rules of the State whereby some weightage was being given to trained teachers. He also requested the State representative to send a copy of the recruitment rules.
- 2.14 On his side, Additional Director, raised two issues for consideration of the PAB. These included (i) admissibility of providing furniture in all schools from SSA funds and (ii) provision of Black-Boards for 2000 schools which were still without Black-Board.
- 2.15 JS(EE.II) informed the State representative that it was possible to provide for furniture in new primary schools/upgraded Upper Primary Schools by using TLE grant. However, no separate funds could be provided under SSA for providing furniture to schools. Rs. 2000/- annual school grant could be used for furniture amongst other items.
- 2.16 Regarding provision of Black-Boards, she apprised the State that funds out of the school grant and maintenance grant, could be used for providing the same, on priority to these schools without Black-Boards.

2.17. Based on presentation, discussion, clarification of doubts and comments of the Appraisal Team, a total outlay of Rs.1599.35 lakhs (including fresh proposals of Rs.1198.214 lakhs and spill overs of Rs.402.135 lakhs) was approved for SSA, details of which are provided in Annexure II. Further, following decisions were also taken up by the Board -

- i) 5032 out of school children to be covered under Alternative schools, remedial coaching for 2840 students and Non-residential Bridge courses for 316 children.
- ii) No new primary and UPS sanctioned for 2004-05.
- iii) 4 additional posts of teachers sanctioned for the 4 upgraded UPS sanctioned in 2003-04 (as only 2 additional posts of teachers per school sanctioned last year).
- iv) Free text-books sanctioned for 20544 SC,ST & girls (class VI-VIII) @ 50% of the total cost(as 50% of the cost being borne by the State).
- v) Civil works within 33% ceiling limit sanctioned which include 123 additional class-rooms, 111 toilets, 80 boundary walls, Electricity connections for 150 schools and drinking water facilities for 74 schools.
- vi) DISE data to be submitted to GOI positively by August 2004 by the State.
- vii) Unit cost per school to be raised to 4 lakhs on the request of the State as aprox.Rs.50,000 - required for land cutting.

2.18. The Board also directed that the State should satisfy the following conditions:

- a) The State Government should give a written commitment for meeting its share.
- b) First instalment of the State share should be released to the Society within one month of the release of Central share of the State.
- c) At least 50% of the teachers recruited should be female.
- d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary

payment. The latter would monitor the attendance before releasing the salary.

MFCs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grants, drill work maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.

- f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- g) The second instalment would be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with a vote of thank to the Chair.

ATTENDANCE 56TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 30TH JUNE 2004 AT CHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Shardindu, Chairperson, NCTE, New Delhi
5. Shri Shalendra Sharma, Adviser, Planning Commission
6. Dr. C. Chandra Mohan, Director, Planning Commission
7. Ms. Kalpana Amar, Director, Tribal Affairs
(Representative of Secretary (M/o Tribal Affairs))
8. Shri S.N. Burman, Director (Planning), MHRD
(Representative of JS (Planning), MHRD)
9. Dr. Prabha Arora, Assistant Director, WCD
(Representative of Secretary (D/WCD))
10. Shri R.L. Raichandani, AFA, MHRD
(Representative of FA, MHRD)

In Attendance

11. Shri Nareder Verma, OSD, Arunachal Pradesh
12. Shri J.C. Sharma (DDSE), Nodal Officer, Arunachal Pradesh
13. Shri N.B. Karki, Joint Director, Sikkim
14. Shri Manla Jhepa, Joint Director, Sikkim
15. Shri Prakash Pradhan, Dy. Director, Sikkim
16. Dr. I.P.S. Rana, Addl. Director, Sikkim
17. Shri R.N. Mangla, DE/SPD, A&N Admn.
18. Shri Rajiv Bansal, Commissioner & Secretary, Nagaland
19. Shri K.J. Lohe, SPD, Nagaland
20. Shri Y. K. Kheto Seha, Sr. Account Officer, Nagaland
21. Shri B.V. Selvaraj, Secretary, Pondicherry
22. Shri A. Ramdas, SPD, SSA Pondicherry
23. Shri G.C. Upadhyay, Reader, NCERT, New Delhi
24. Prof. M.S. Khuparde, Joint Director, NCERT, New Delhi
25. Shri Praveen Kumar, Director, MHRD

26. Ms. Ira Joshi, Director, MHRD
27. Shri P.K. Mohanty, DEA, MHRD
28. Ms. Perna Gulati, DS, MHRD
29. Shri K.J Dyva Prasad, US, MHRD
30. Shri S.S Ahluwalia US, MHRD
31. Shri J.S. Bajwa, DO, MHRD
32. Ms. Aruna B. Sen, SO, MHRD
33. Shri K. Gopalan, Consultant, TSG, Ed.CIL
34. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
35. Shri Sourav Banerjee, Consultant, TSG, Ed.CIL
36. Ms. Sarika Mishra, Consultant, TSG, Ed.CIL
37. Ms. Neeru Jain, Consultant, TSG, Ed.CIL
38. Shri Asadullah, Consultant, TSG, Ed.CIL
39. Shri Satish Girotra, Consultant, TSG, Ed.CIL
40. Shri ABL Srivastava, Consultant, TSG, Ed.CIL
41. Shri Prasanna Ash, Consultant, TSG, Ed.CIL
42. Shri A.K. Prasad, Consultant, TGS, Ed.CIL

Sikkim : Distict wise Summary of AWP&B 2004-05

Rupees in Lakhs

2004-05

| S.No. | District | Spill over | Proposa! | Recommended | Total (Spill Over + Recommended) |
|-------|--------------------|----------------|-----------------|-----------------|----------------------------------|
| | | Fin | Fin | Fin | Fin |
| 1 | West | 90.850 | 578.065 | 297.750 | 388.600 |
| 2 | North | 63.120 | 627.038 | 220.017 | 283.137 |
| 3 | East | 142.500 | 741.704 | 380.685 | 523.185 |
| 4 | South | 106.000 | 504.265 | 299.762 | 405.762 |
| | State Total | 402.470 | 2451.072 | 1198.214 | 1600.684 |

Sikkim : Activities wise Summary of AWP&B 2004-05

Rupees in Lakhs

2004-05

| S.No. | Interventions | Spill over Fin | Proposal Fin | Recommended Fin | Total (Spill Over + Recommended) Fin |
|-------|--|-------------------|-----------------|--------------------|--|
| 1 | Out of school children | 0.000 | 100.025 | 73.606 | 73.606 |
| 2 | Formal schools - primary and upper primary | 39.900 | 828.116 | 220.813 | 260.713 |
| 3 | Teachers training | 0.000 | 109.292 | 94.325 | 94.325 |
| 4 | BRC and CRC | 0.000 | 186.541 | 126.964 | 126.964 |
| 5 | Others | 0.000 | 121.366 | 60.206 | 60.206 |
| 6 | Innovations | 0.000 | 236.800 | 200.000 | 200.000 |
| 7 | Civil works | 362.570 | 746.671 | 350.300 | 712.870 |
| 8 | Management | 0.000 | 122.261 | 72.000 | 72.000 |
| | Total | 402.470 | 2451.072 | 1198.214 | 1600.684 |

Summary of Sikkim : Annual Work Plan & Budget 2004-05

| Sl No | INTERVENTION | Proposed | | | | | | | | | | Recommended | | | | Remarks | | | | | | |
|-------|--|--------------------|---------|--------------------|--------|---------------------|--------|--------------------|---------|-----------|---------|------------------------|-----|---------------------|---------|---------|-----------|-----|------------------------|-----|---------------------|-----|
| | | Sanctioned 2003-04 | | Spill Over 2003-04 | | Expenditure 2003-04 | | Spill Over 2004-05 | | Unit Cost | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | Unit Cost | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Fin | Fin | Fin | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | Fin |
| 1 | Out of school children | | | | | | | 844 | 0 000 | 0 | 0 000 | | | 644 | 5 442 | 614 | 5 442 | | | | | |
| 1.1 | No. of Alternative schools to be set up | 87 | | | | | | 403 | 0.000 | 13 | 0.000 | | | 350 | 3 295 | 330 | 3 295 | | | | | |
| 1.2 | Remuneration of para-teachers | 1833 | 15 500 | | 1 000 | | 0.02 | 50 | 9 118 | 50 | 9 118 | | | | | | | | | | | |
| 1.3 | TLM for alternative schools | | | | | | 0.1 | 5082 | 48 165 | 5082 | 48 165 | | | 5032 | 42 526 | 5032 | 42 526 | | | | | |
| 1.4 | TLE for Alternative schools | | | | | | | 80 | 1.985 | 80 | 1.985 | | | | | | | | | | | |
| 1.5 | Furniture | | | | | | 3.1 | 50 | 2.905 | 50 | 2.905 | | | | | | | | | | | |
| 1.6 | Training, workshops, material dev. Etc | | | | | | 0.0007 | 50 | 0.837 | 50 | 0.837 | | | | | | | | | | | |
| 1.7 | Contingency | | | | | | 0.1 | 50 | 2.735 | 50 | 2.735 | | | | | | | | | | | |
| 1.8 | Remedial coaching for weak students | 3178 | 28 850 | | | | 0.0023 | 2840 | 24 048 | 2840 | 24 048 | | | 2840 | 23 998 | 2840 | 23 998 | | | | | |
| 1.9 | Non-residential Bridge Course for U/Pry Students | | | | | | 0.112 | 318 | 7.200 | 318 | 7.200 | | | | | | | | | | | |
| 1.10 | Development of Curriculum for bridge course | | | | | | | 5032 | 5.032 | 5032 | 5.032 | | | | | | | | | | | |
| | Sub Total | | 42,350 | | 1,000 | | | 100,025 | 0 | 100,025 | | | | 73,696 | | | 73,696 | | | | | |
| 2 | Formal schools - primary and upper primary. | | | | | | | 0.000 | 0 | 0.000 | 0 | 0.000 | | | | | | | | | | |
| 2.1 | No. of new schools to be opened | 29 | | | 0.000 | | | | 0.000 | 0 | 0.000 | | | | | | | | | | | |
| 2.2 | No. of pry schools to be upgraded | 30 | | | | | | | 0.000 | 0 | 0.000 | | | | | | | | | | | |
| 2.3 | Salary of teachers of new primary schools | 58 | 20 300 | | 9 661 | | 0.05 | 50 | 7 200 | 50 | 7 200 | | | | | | | | | | | |
| 2.4 | Salary of graduate teachers of upgraded upper pry schools | 90 | 44 100 | | 24 261 | | 0.07 | 21 | 28 195 | 21 | 28 195 | | | 0 | 0.000 | | 0.000 | | | | | |
| 2.5 | Salary of addn. Graduate teacher | | | | | | 0.07 | 28 | 25.508 | 28 | 25.508 | | | 0 | 0.000 | | 0.000 | | | | | |
| 2.6 | Salary of addn. Pry teacher | | | | | | 0.05 | 35 | 36.872 | 28 | 28.872 | | | | | | | | | | | |
| 2.7 | Salary of language teacher - pry | | | | | | 0.08 | 90 | 78.081 | 90 | 78.081 | | | | | | | | | | | |
| 2.8 | Salary of language teacher- upper pry | | | | | | 0.07 | 98 | 102.320 | 98 | 102.320 | | | | | | | | | | | |
| 2.9 | Continuing Teachers salary - pry | 22 | 13 200 | | 4 980 | | 0.05 | 110 | 78.872 | 110 | 78.872 | | | 80 | 48 000 | 80 | 48 000 | | | | | |
| 2.10 | Continuing Teachers salary - upper pry | 21 | 17 840 | | 3 530 | | 0.093 | 97 | 100.880 | 97 | 100.880 | | | 73 | 61 320 | 73 | 61 320 | | | | | |
| 2.11 | Salary for Monastic Teacher | | | | 0.000 | | 0.03 | 118 | 81.442 | 118 | 81.442 | | | | | | | | | | | |
| 2.12 | Salary for addn. Monastic Teacher | | | | | | 0.03 | 58 | 33.181 | 58 | 33.181 | | | | | | | | | | | |
| 2.13 | Salary Of HMs for (UPS) | | | | | | 0.195 | 45 | 142.135 | 45 | 142.135 | | | 38 | 47 880 | 38 | 47 880 | | | | | |
| 2.14 | Salary for Peon/Chowkidar (UPS) | | | | | | 0.028 | 38 | 14.027 | 38 | 14.027 | | | | | | | | | | | |
| 2.15 | TLE for new pry. schools | 29 | 2 900 | 0 500 | | 3 400 | 0.1 | | 0.000 | 0 | 3 400 | | | | | | | | | | 3 400 | |
| 2.16 | TLE for newly upgraded schools | 30 | 15 000 | | | 15 000 | 0.1 | 2 | 1.000 | 2 | 12 000 | | | | | | | | | | 15 000 | |
| 2.17 | TLE for uncovered OBB schools | 43 | 21 500 | | | 21 500 | 0.1 | | 0.000 | 0 | 18 500 | | | | | | | | | | 21 500 | |
| 2.18 | School grant | 755 | 15 100 | | 15 080 | | 0.02 | 1084 | 21.280 | 1084 | 21 280 | | | 1084 | 21 280 | 1084 | 21 280 | | | | 21 280 | |
| 2.19 | Teachers grant | 5007 | 25 040 | | 24 850 | | 0.008 | 8855 | 29 275 | 8855 | 29 275 | | | 5305 | 28 025 | 5305 | 28 025 | | | | 28 025 | |
| 2.20 | Free text books for SC/ST/ Girls of class VI - VIII at 50% subsidy | 14000 | 10 570 | | 0 987 | | 0.0016 | 20644 | 22 788 | 20644 | 22 788 | | | 20644 | 18 408 | 20644 | 18 408 | | | | 15 408 | |
| 2.21 | Furniture to new pry. and upper pry. schools | | | | | | 0.29 | 138 | 34.600 | 138 | 34.600 | | | | | | | | | | | |
| 2.22 | Black board | | | | | | 0.018 | 1035 | 11.588 | 1035 | 11.588 | | | | | | | | | | | |
| 2.23 | TLM for new Pry schools | | | | | | | | 0.000 | 0 | 0.000 | | | | | | | | | | | |
| 2.24 | TLM for new upper Pry schools | | | | | | | 2 | 1.000 | 2 | 1.000 | | | | | | | | | | | |
| 2.25 | Other grants | | | | | | 0.05 | 9 | 11.227 | 9 | 11.227 | | | | | | | | | | | |
| | Sub total | | 185,350 | | 0,500 | 92,539 | 39,900 | | 828,116 | 0 | 868,016 | | | 220,813 | | | 260,713 | | | | | |
| 3 | Teachers training | | | | | | | | | | | | | | | | | | | | | |
| 3.1 | Training of RPs - 10 days | | | | 0 000 | | | 30 | 0.210 | 30 | 0.210 | | | 30 | 0.210 | 30 | 0.210 | | | | 0.210 | |
| 3.2 | Training by SIE - 6 days | 30 | 0.210 | | | | 0.0042 | 150 | 0.830 | 150 | 0.830 | | | 150 | 0.830 | 150 | 0.830 | | | | 0.830 | |
| 3.3 | Development of trg. Modules | | | | | | 0.0042 | 3 | 0.260 | 3 | 0.260 | | | | | | | | | | | |
| 3.4 | 60 days trg. For untrained teachers | 710 | 29 820 | | 3 822 | | 0.0042 | 690 | 28.980 | 690 | 28 980 | | | 690 | 28 980 | 690 | 28 980 | | | | 28 980 | |
| 3.5 | 30 days trg for newly recruited teachers | 148 | 3 110 | | | | 0.021 | 225 | 4.445 | 225 | 4.445 | | | 225 | 4.725 | 225 | 4.725 | | | | 4.725 | |
| 3.6 | 20 days in service trg. | 4149 | 58 090 | | 1 680 | | 0.014 | 4270 | 74.787 | 4270 | 74.787 | | | 4270 | 59 780 | 4270 | 59 780 | | | | 59 780 | |
| | Sub total | | 91,230 | | 5,282 | | | | 109,202 | | 109,202 | | | 84,325 | | | 84,325 | | | | | |
| 4 | BRC and CRC | | | | | | | | | | | | | | | | | | | | | |
| 4.1 | Salary of BRC co-ordinator | 9 | 7 580 | | 0 620 | | 0.07 | 9 | 8 375 | 9 | 8 375 | | | 0 | 7 580 | 0 | 7 580 | | | | 7 580 | |
| 4.2 | Contingency at BRC | 9 | 1 125 | | 0 500 | | 0.128 | 9 | 1.125 | 9 | 1.125 | | | 0 | 1.125 | 0 | 1.125 | | | | 1.125 | |
| 4.3 | Furniture at BRC | 3 | 3 000 | | 3 000 | | | 1 | 2 000 | 1 | 2 000 | | | | | | | | | | | |
| 4.4 | Meeting TA-DA for BRC | 0 | 0 840 | | | | 0.08 | 0 | 2.340 | 0 | 2.340 | | | 0 | 0 540 | 0 | 0 540 | | | | 0 540 | |
| 4.5 | TLM for BRC | 0 | 0 450 | | 0 200 | | 0.05 | 7 | 0.550 | 7 | 0.550 | | | 7 | 0.350 | 7 | 0.350 | | | | 0.350 | |
| 4.6 | Salary of CRC co-ordinators | 131 | 110 040 | | 57 900 | | 0.07 | 140 | 124 933 | 140 | 124 933 | | | 131 | 110 010 | 131 | 110 010 | | | | 110 010 | |
| 4.7 | Contingency at CRC | 131 | 3 275 | | 2 050 | | 0.025 | 140 | 7.250 | 140 | 7.250 | | | 131 | 1.275 | 131 | 1.275 | | | | 1.275 | |
| 4.8 | Furniture at CRC | 47 | 4 700 | | 4 700 | | 0.1 | 38 | 19 100 | 38 | 19 100 | | | 0 | | 0 | | | | | | |

Summary of Sikkim : Annual Work Plan & Budget 2004-05

| Sl. No | INTERVENTION | Proposed | | | | | | | | | | Recommended | | | | Remarks | |
|--------|--|--------------------|----------|--------------------|---------------------|--------------------|-----------|------------------------|---------|---------------------|---------|-------------|------------------------|---------|---------------------|---------|-----|
| | | Sanctioned 2003-04 | | Spill Over 2003-04 | Expenditure 2003-04 | Spill Over 2004-05 | Unit Cost | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Unit Cost | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | |
| | | Phy | Fin | Fin | Fin | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | | Fin |
| 4.10 | ILM for CRC | 131 | 1.310 | | 0.720 | 0.01 | 102 | 0.240 | 102 | 0.240 | 0.01 | 93 | 0.930 | 93 | 0.930 | | |
| 4.11 | Honorarium - BPPs and CRPs | | | | | 0.01 | 40 | 0.400 | 40 | 0.400 | 0.01 | | | | | | |
| | Sub total | | 135.140 | | 77.011 | | | 166.541 | | 186.541 | | | 126.964 | | 126.964 | | |
| 5 | Others | | | | | | | | | | | | | | | | |
| 5.1 | Training of SMC members | 784 | 3.760 | | 2.550 | 0.0048 | 1668 | 2.902 | 1668 | 2.902 | 0.0003 | 5336 | 3.214 | 5336 | 3.214 | | |
| 5.2 | Maintenance grant (PHY) | 744 | 37.200 | | 37.150 | 0.05 | 587 | 67.600 | 587 | 67.600 | 0.04 | 587 | 33.580 | 587 | 33.580 | | |
| 5.3 | Maintenance grant (JP) | | | | | 0.075 | 305 | 39.000 | 305 | 39.000 | 0.075 | 305 | 12.450 | 305 | 12.450 | | |
| 5.4 | Research and Supervision - action research, classroom research, academic supervision and cohort studies | 784 | 10.970 | | 6.211 | 0.014 | 783 | 10.964 | 783 | 10.964 | 0.014 | 783 | 10.962 | 783 | 10.962 | | |
| | Sub total | | 51.930 | | 45.911 | | | 121.368 | | 121.368 | | | 60.206 | | 60.206 | | |
| 6 | Innovations | | | | | | | | | | | | | | | | |
| 6.1 | Special education for Tribal children - support to Monastic schools | | 60.020 | | 50.004 | | | 60.000 | | 60.000 | | | 51.000 | | 51.000 | | |
| 6.2 | ECCE - support to pre primary schools i/c salary of school mothers | | 47.390 | | 42.580 | | | 53.000 | | 53.000 | | | 32.000 | | 32.000 | | |
| 6.3 | Computer education - procurement of computers, salary of computer teachers and honorarium for trainee teachers | | 60.000 | | 6.401 | 50 | | 60.000 | | 60.000 | 50 | | 60.000 | | 60.000 | | |
| 6.4 | Distance education & E-Learning | | 20.300 | | 9.782 | | | 51.600 | | 51.600 | | | 45.000 | | 45.000 | | |
| 6.5 | Residential School | | | | | | | | | | | | | | | | |
| 6.6 | Residential School, Community mobilisation i/c Bal meli, campaign materials, camps, awards and exposure visits | | 11.000 | | 3.310 | | | 12.000 | | 12.000 | | | 12.000 | | 12.000 | | |
| | Sub total | | 198.910 | | 112.657 | | | 236.800 | | 236.800 | | | 200.000 | | 200.000 | | |
| | ACTIVITY COST | | 704.910 | | 334.400 | 39.900 | | 1582.140 | | 1022.040 | | | 775.014 | | 615.814 | | |
| | Wage | | 86.455 | | 0.914 | | | 84.549 | | 56.643 | | | 64.756 | | 50.967 | | |
| 7 | Civil works | | 0.000 | | | | | | | | | | | | | | |
| 7.1 | Constn of BRC | 7 | 42.000 | 0.000 | 0.000 | 42.000 | 6.00 | 2 | 12.000 | 2 | 42.000 | 6.00 | 2 | 12.000 | 54.000 | | |
| 7.2 | Constn. Of CRC | 3 | 6.000 | 16.000 | 4.800 | 17.200 | 2.00 | 88 | 176.000 | 88 | 197.200 | 2.00 | 22 | 44.000 | 81.200 | | |
| 7.3 | Building for new pry. school | 23 | 69.000 | 23.500 | 15.000 | 77.500 | 3.80 | 4 | 17.965 | 4 | 80.465 | 4.00 | 4 | 16.000 | 93.500 | | |
| 7.4 | Bldg for bldgless schools | | | | | 0.000 | 3.00 | 1 | 14.000 | 1 | 14.000 | 4.00 | 1 | 4.000 | 4.000 | | |
| 7.5 | Addn. Rooms for excess enrolment, upgradation to upper primary and headmasters room | 105 | 120.000 | 10.200 | 13.020 | 132.180 | 1.20 | 138 | 231.240 | 138 | 363.420 | 1.50 | 121 | 180.000 | 310.180 | | |
| 7.6 | Addn. Rooms for pre primary classes | | | | | | 1.20 | | | | | 1.50 | | | | | |
| 7.7 | Rooms for monastic schools | | | | | | 1.20 | 11 | 13.200 | 11 | 13.200 | 1.50 | | | | | |
| 7.8 | Electricity connection | 185 | 16.500 | | 0.000 | 16.500 | 0.10 | 174 | 19.400 | 174 | 35.900 | 0.10 | 150 | 15.000 | 150 | 31.500 | |
| 7.9 | Drinking water | 140 | 21.000 | 29.050 | 23.650 | 26.400 | 0.15 | 94 | 14.800 | 94 | 41.200 | 0.15 | 74 | 11.100 | 74 | 27.500 | |
| 7.10 | Repairs | | | | | | 0.50 | 8 | 3.000 | 8 | 3.000 | | | | | | |
| 7.11 | Toilets | 114 | 22.800 | 48.200 | 48.110 | 24.890 | 0.20 | 150 | 35.458 | 150 | 60.346 | 0.20 | 111 | 22.200 | 111 | 47.090 | |
| 7.12 | Toilets repair | | | | | | | 15 | 2.250 | 15 | 2.250 | | | | | | |
| 7.13 | Drinking water repair | | | | | | | 16 | 2.180 | 16 | 2.180 | | | | | | |
| 7.14 | Boundary walls (Fencing) | 56 | 25.900 | | | 25.900 | 0.50 | 95 | 47.500 | 95 | 73.400 | 0.50 | 80 | 40.000 | 80 | 65.000 | |
| 7.15 | Construction of kitchen shed at new UPS & PS | | | | | | 0.25 | 252 | 64.650 | 252 | 64.650 | 0.25 | | | | | |
| 7.16 | Playground | | | | | | 0.5 | 72 | 67.000 | 72 | 67.000 | 0.5 | | | | | |
| 7.17 | Playground Extension | | | | | | | 7 | 5.250 | 7 | 5.250 | | | | | | |
| 7.18 | Environment friendly activity | | | | | | | 4 | 0.800 | 4 | 0.800 | | | | | | |
| | Sub total | | 329.200 | 135.950 | 102.580 | 362.570 | | 746.671 | | 1109.241 | | | 350.300 | | 712.870 | | |
| 8 | Management | | | | | | | | | | | | | | | | |
| 8.1 | MIS hardware and software | | 62.500 | | 36.092 | | | | | | | | | | | | |
| 8.2 | Project Management | | | | | | | | | | | | | | | | |
| 8.3 | Planning (household survey) | | 62.500 | | 36.092 | | | 122.261 | | 122.261 | | | 72.000 | | 72.000 | | |
| | Sub total | | | | | | | | | | | | | | | | |
| | Grand total | | 1096.610 | 136.450 | 473.072 | 402.470 | | 2451.072 | | 2853.542 | | | 1198.214 | | 1000.604 | | |

Note : Expenditure at SPO is Rs. 184.228 lakhs including Innovations, Training, Research & Evaluation

Management Cost (within 6 %) : 6.005
BRC & CRC (within 5 %) : 4.674

| | Phy | Fin | Exp | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
|---|------|--------|-------|--------|--------|---------|---------|--------|---------|--------|---------|------|--------|-------|--------|
| 1 Out of school children | | | | | | | | | | | | | | | |
| 1.1 No of Alternative schools to be set up | 40 | | | | | | | | | | | | | | |
| 1.2 Remuneration of staff teachers | | | | | | | | | | | | | | | |
| 1.3 TLM for alternative schools | 853 | 7 550 | | | | 0 00845 | 5637 | 42 520 | 5032 | 42 520 | | | | | |
| 1.4 TLE for Alternative school | | | | | | | 50 | 0 340 | 50 | 0 340 | | | | | |
| 1.5 Furniture | | | | | | | | | | | | | | | |
| 1.6 Training workshops material etc | | | | | | | | | | | | | | | |
| 1.7 Contingency | | | | | | | | | | | | | | | |
| 1.8 Remedial coaching for weak students | 1000 | 8 450 | | | | 0 0085 | 1000 | 8 450 | 1000 | 8 450 | | | | | |
| 1.9 Non-residential Bridge Course for UPRV Student | | | | | | | | | | | | | | | |
| 1.10 Development of Curriculum for bridge course | | | | | | 0 001 | 5032 | 5 032 | 5032 | 5 032 | | | | | |
| Sub Total | | 18 000 | 0 008 | 0 008 | | | 5637 | 56 342 | 5032 | 56 342 | | | | | |
| 2 Formal schools - primary and upper primary | | | | | | | | | | | | | | | |
| 2.1 No of new schools to be opened | 5 | | | | | | | | | | | | | | |
| 2.2 No of pry schools to be upgraded | 10 | | | | | | | | | | | | | | |
| 2.3 Salary of teachers of new primary schools | 10 | 3 500 | | 1 040 | | 0 015 | 50 | 7 200 | 50 | 7 200 | 0 03 | | | | |
| 2.4 Salary of graduate teachers of upgraded upper pry schools | 30 | 14 700 | | 1 870 | | 0 07 | | | | | 0 07 | | | | |
| 2.5 Salary of addn Graduate teacher | | | | | | 0 07 | | | | | 0 07 | | | | |
| 2.6 Salary of addn Prv teacher | | | | | | 0 05 | | | | | 0 05 | | | | |
| 2.7 Salary of language teacher - pry | | | | | | 0 085 | 30 | 30 800 | 30 | 30 800 | 0 05 | | | | |
| 2.8 Salary of language teacher - upper pry | | | | | | 0 095 | 30 | 34 200 | 30 | 34 200 | 0 07 | | | | |
| 2.9 Continuing Teachers salary pry | 10 | 6 000 | | 3 580 | | 0 085 | 50 | 31 000 | 50 | 31 000 | 0 05 | 20 | 12 000 | 20 | 7 000 |
| 2.10 Continuing Teachers salary upper pry | | | | | | 0 095 | 40 | 45 800 | 40 | 45 800 | 0 07 | 20 | 16 800 | 20 | 16 500 |
| 2.11 Salary for Mestrad Teacher | | | | | | 0 03 | 32 | 11 520 | 32 | 11 520 | 0 03 | | | | |
| 2.12 Salary for addn Mestrad Teacher (Sanskrit) | | | | | | 0 05 | 18 | 9 800 | 18 | 9 800 | 0 03 | | | | |
| 2.13 Salary Of MAs for (UPPS) | | | | | | 0 105 | 18 | 12 800 | 18 | 12 800 | 0 105 | 18 | 12 800 | 18 | 12 800 |
| 2.14 Salary for Peon/ Chowdar (UPS) | | | | | | 0 015 | 10 | 3 080 | 10 | 3 080 | 0 015 | | | | |
| 2.15 TLE for new pry schools | 5 | 0 500 | 0 500 | | 1 000 | 0 1 | | | | | 1 000 | | | 1 000 | |
| 2.16 TLE for newly upgraded schools | 10 | 5 000 | | | 5 000 | 0 1 | | | | | 5 000 | | | 5 000 | |
| 2.17 TLE for unupgraded OBB schools | 9 | 4 500 | | | 4 500 | 0 1 | | | | | 4 500 | | | 4 500 | |
| 2.18 School grant | 237 | 4 740 | | 4 740 | | 0 02 | 337 | 6 740 | 337 | 6 740 | 0 02 | 337 | 6 740 | 337 | 6 740 |
| 2.19 Teachers grant | 2068 | 10 340 | | 10 340 | | 0 005 | 2478 | 12 380 | 2478 | 12 380 | 0 005 | 2166 | 10 830 | 2166 | 10 830 |
| 2.20 Fee test books for SC/ST/ Girls of class VI - VIII | 84 | 5 130 | | | | 0 00878 | | | | | 0 00878 | | | | |
| 2.20a 50% subsidy | | | | 3 130 | | | 9788 | 7 340 | 9788 | 7 340 | | 9788 | 7 340 | 9788 | 7 340 |
| 2.21 Furniture to new pry and upper pry schools | | | | | | 0 25 | 40 | 10 000 | 40 | 10 000 | | | | | |
| 2.22 Black board | | | | | | 0 015 | 363 | 5 445 | 363 | 5 445 | | | | | |
| 2.23 TLM for new pry schools | | | | | | | | | | | | | | | |
| 2.24 TLM for new upper pry schools | | | | | | | | | | | | | | | |
| 2.25 Other grant | | | | | | | | | | | | | | | |
| Sub Total | | 54 870 | 0 508 | 28 780 | 10 508 | | 227 283 | | 237 783 | | 46 310 | | 78 810 | | |
| 3 Teachers training | | | | | | | | | | | | | | | |
| 3.1 Training at BPs - 10 days | | | | | | | | | | | | | | | |
| 3.2 Training by ST/ 6 days | | | | | | | 0 0042 | | | | 0 0042 | | | | |
| 3.3 Development of try Modules | | | | | | | 0 0042 | | | | 0 0042 | | | | |
| 3.4 30 days training for newly recruited teachers | 26 | 10 500 | | | | 0 0007 | 250 | 10 500 | 250 | 10 500 | 0 0007 | 250 | 10 500 | 250 | 10 500 |
| 3.5 30 days training for newly recruited teachers | 40 | | | | | 0 0007 | 40 | 0 500 | 40 | 0 500 | 0 0007 | 40 | 0 500 | 40 | 0 500 |
| 3.6 20 days of summer training | 1779 | 24 893 | | 1 860 | | 0 0007 | 1778 | 37 338 | 1778 | 37 338 | 0 0007 | 1778 | 37 338 | 1778 | 37 338 |
| Sub Total | | 34 730 | | 1 860 | | | | 48 398 | | 48 398 | | | | | |
| 4 BAC and CRC | | | | | | | | | | | | | | | |
| 4.1 Salary of BAC co-ordinator | 3 | 2 520 | | 2 100 | | 0 07 | 3 | 2 520 | 3 | 2 520 | 0 07 | | | | |
| 4.2 Contingency at BAC | 3 | 0 375 | | | | 0 125 | 3 | 0 375 | 3 | 0 375 | 0 125 | | | | |
| 4.3 Furniture at BAC | 3 | 3 800 | | 3 000 | | 1 | | | | | 1 | | | | |
| 4.4 Furniture TA-DA for BAC | 3 | 0 180 | | | | 0 06 | 3 | 0 180 | 3 | 0 180 | 0 06 | | | | |
| 4.5 TLM for BAC | 3 | 0 150 | | | | 0 05 | 3 | 0 150 | 3 | 0 150 | 0 05 | | | | |
| 4.6 Salary of CRC co-ordination | 37 | 17 700 | | 17 700 | | 0 07 | 46 | 17 700 | 46 | 17 700 | 0 07 | | | | |
| 4.7 Contingency at CRC | 37 | 0 525 | | | | 0 025 | 46 | 1 150 | 46 | 1 150 | 0 025 | | | | |
| 4.8 Furniture at CRC | 37 | 3 100 | | 3 570 | | 0 5 | | | | | 0 5 | | | | |
| 4.9 Meeting TA-DA for CR | 37 | 2 800 | | | | 0 076 | 46 | 1 104 | 46 | 1 104 | 0 076 | | | | |
| 4.10 TLM for CRC | 37 | 0 375 | | | | 0 01 | 46 | 0 460 | 46 | 0 460 | 0 01 | | | | |
| 4.11 Maintenance BACs and CRs | | | | | | 0 01 | | | | | 0 01 | | | | |
| Sub Total | | | | 75 870 | | | | 66 378 | | 66 378 | | | | | |
| Others | | | | | | | | | | | | | | | |
| Total of BAC members | 37 | | | 1 000 | | 0 003 | 26 | 1 000 | 26 | 1 000 | 0 003 | | | | |
| Total maintenance BACs and CRs | 37 | | | 1 000 | | 0 05 | 26 | 1 000 | 26 | 1 000 | 0 05 | | | | |
| Total of BAC members | 37 | | | 1 000 | | 0 05 | 26 | 1 000 | 26 | 1 000 | 0 05 | | | | |

No of children provided is more than the assigned in the above year

Language/Arts/Workshop Teachers are not in government

AWPB 2004-05 - East District (Sikkim)

(Rs. in Lakhs)

| Sl. No. | INTERVENTION | Proposed | | | | | | | | | | Recommended | | | | Remarks | |
|---------|---|--------------------|--------|-------------------------|--------|--------------------|-------|------------------------|--------|---------------------|--------|------------------------|-------|---------------------|-------|---------|-------|
| | | Sanctioned 2003-04 | | Spill Over from 2003-04 | | Spill Over 2004-05 | | Fresh proposal 2004-05 | | Total AWP&B 2004-05 | | Fresh proposal 2004-05 | | Total AWP&B 2004-05 | | | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | | |
| 5 | Master and Supervisor certification, custom research, academic surveillance and cohort studies | | | | 6.40 | | | 24.70 | 3.70 | 24.70 | 3.30 | | 24.70 | 3.30 | 24.70 | 3.30 | |
| | Sub Total | | 16.40 | | 13.10 | | | 24.70 | 3.30 | 24.70 | 3.30 | | 24.70 | 3.30 | 24.70 | 3.30 | |
| 6 | Innovations | | | | | | | | | | | | | | | | |
| 6.1 | Special education for Tribal children subject to Monastic school | | 1.00 | | | 14.30 | | | 15.00 | | 15.00 | | | 15.00 | | 15.00 | |
| 6.2 | ECCE support to pre primary centres, i.e. salary of school teachers | | | | | 7.40 | | | 10.00 | | 11.00 | | | 7.00 | | 7.00 | |
| 6.3 | Computer education, procurement of computers, salary of computer teacher, and honorarium for trained teachers | | | | | | | | 15.00 | | 11.00 | | | 15.00 | | 11.00 | |
| 6.4 | Distance education & E-learning | | | | | 7.40 | | | 15.00 | | 11.00 | | | 12.00 | | 13.00 | |
| 6.5 | Residential school | | | | | | | | | | | | | | | | |
| 6.6 | Community mobilization at Balma camp, material, camp, awards and expenses etc. | | 5.00 | | | | | | 3.00 | | 3.00 | | | 3.00 | | 3.00 | |
| | Sub Total | | 48.80 | | 27.80 | | | | 58.00 | | 58.00 | | | 51.00 | | 58.00 | |
| | ACTIVITY WORKS | | 216.18 | | 96.20 | | 10.50 | | 455.00 | | 466.48 | | | 238.65 | | 289.15 | |
| | Sub Total | | | | | | | | 81.48 | | 52.74 | | | 0.45 | | 51.43 | |
| 7 | Civil works | | | | | | | | | | | | | | | | |
| 7.1 | Construction of BRC | 2 | 12.00 | | | | 12.00 | 8.00 | 3 | 6.00 | 3 | 18.00 | 6.00 | 3 | 6.00 | 3 | 18.00 |
| 7.2 | Construction of CWC | 2 | 4.00 | 1.00 | 4.00 | 7.20 | 3.00 | 31 | 6.70 | 31 | 6.70 | 2.50 | 1 | 1.00 | 1 | 1.00 | |
| 7.3 | Guiding for new school | 3 | 15.00 | 17.00 | 11.00 | 23.00 | | | | | | | | | | | |
| 7.4 | Bed for business school | 40 | 48.00 | | | | | | | | | | | | | | |
| 7.5 | Addn. Rooms for extra enrolment, upgrade to upper primary and headmaster's room | | | 6.00 | | 54.00 | | | 40 | 72.00 | 40 | 176.00 | 40 | 80.00 | 40 | 114.00 | |
| 7.6 | Addn. Rooms for pre-prim. classes | | | | | | | | | | | | | | | | |
| 7.7 | Rooms for monastic school | | | | | | | | | | | | | | | | |
| 7.8 | Electricity connection | 50 | 5.00 | | 5.00 | 15.00 | 8.10 | 40 | 4.00 | 40 | 9.00 | 8.10 | 1 | 4.00 | 40 | 9.00 | |
| 7.9 | Drinking water | 50 | 7.50 | 21.00 | 12.00 | 15.00 | | | | | 15.00 | | | | | 15.00 | |
| 7.1 | Repairs | 35 | 7.00 | | | | | | | | | | | | | | |
| 7.11 | Tracts | | | 6.00 | 3.00 | 9.40 | | | 74 | 14.80 | 74 | 24.20 | 35 | 7.00 | 35 | 18.40 | |
| 7.12 | Toilets repair | | | | | | | | | | | | | | | | |
| 7.13 | Drinking water repair | | | | | | | | | | | | | | | | |
| 7.14 | Boundary wall (Fencing) | 10 | 5.00 | | 5.00 | | 0.50 | 20 | 10.00 | 20 | 15.00 | 0.50 | 20 | 10.00 | 20 | 15.00 | |
| 7.15 | Construction of kitchen shed at new UPS & PS | | | | | | | | 20 | 20.00 | 20 | 20.00 | | | | | |
| 7.16 | Playground | | | | | | | | 50 | 50.00 | 50 | 50.00 | | | | | |
| 7.17 | Playground Extension | | | | | | | | | | | | | | | | |
| 7.18 | Environment friendly activities | | | | | | | | | | | | | | | | |
| | Sub Total | | 133.50 | 58.50 | 30.00 | 132.00 | | | 238.60 | | 378.00 | | | 91.00 | | 231.60 | |
| 8 | Management | | | | 6.10 | | | | | | | | | | | | |
| 8.1 | MIS Hardware and Software | | | | 6.10 | | | | | | | | | | | | |
| 8.2 | Project Management | | 18.50 | | | | | | | | | | | | | | |
| 8.3 | Planning (household survey) | | | | | | | | | | | | | | | | |
| | Sub Total | | 18.50 | | 6.10 | | | | 4.00 | | 47.00 | | | 23.00 | | 23.00 | |
| | Grand Total | | 338.18 | 54.80 | 137.40 | 147.00 | | | 717.20 | | 882.74 | | | 384.64 | | 523.10 | |

Construction Cost within 6%: 6.047
 BRC & CWC (within 5%): 4.728
 Civil Works (within 33%): 26.006

| Sl. No. | Particulars | Budget | Actual | Budget | Proposed | | | | Recommended | | | | Remarks | | |
|---------|---|--------|--------|--------|---------------------|-------|--------|---------|-------------|---------------------|---------|----------|---------|-------|------|
| | | | | | Total AWP&B 2004 US | Phy | Fin | Phy | Fin | Total AWP&B 2004 US | Phy | Fin | | Phy | Fin |
| | | | | | | | | | | | | | | | |
| 14 | TLE for 2 primary schools | 300 | 2.54 | | 0.04 | 20 | 2 | 20 | 2 | 0.0081 | | | | | |
| 15 | Furniture | | | | 0.1 | 20 | 2 | 20 | 2 | | | | | | |
| 16 | Training, workshops, material dev. Etc | | | | 0.0007 | 20 | 0.28 | 20 | 0.28 | | | | | | |
| 17 | Contingency | | | | 0.1 | 20 | 2 | 20 | 2 | | | | | | |
| 18 | Estimated cost being borne by other stakeholders | 10000 | 11.45 | | 0.0085 | 10000 | 11.45 | 10000 | 11.45 | | 10000 | 11.45 | | | |
| 19 | Non-residential Bridge Course for UPry Schools | | | | 0.012 | 316 | 7.2 | 316 | 7.2 | 0.012 | 316 | 3.792 | 316 | 3.792 | |
| 1.10 | Development of Curriculum for bridge course | | | | | | | | | | | | | 0.00 | |
| | Sub Total | | 10.99 | 0 | 0.00 | 0.00 | | 26.78 | 26.78 | | | 12.242 | | 12.24 | |
| | Formal schools - primary and upper primary | | | | | | | | | | | | | | |
| 2.1 | No. of new schools to be opened | 7 | | | | | | | | | | | | | |
| 2.2 | No. of pry schools to be upgraded | 8 | | | | | | | | | | | | | |
| 2.3 | Salary of teachers of new primary schools | 13 | 4.00 | 2.28 | 0.05 | | | | | 0.05 | | | | | |
| 2.4 | Salary of graduate teachers of upgraded upper pry schools | 24 | 11.75 | 5.42 | 0.07 | | | | | 0.07 | | | | | |
| 2.5 | Salary of adult/ Graduate teacher | | | | 0.07 | 4 | 0.50 | 8 | 0.50 | 0.07 | | | | | |
| 2.6 | Salary of middle Pry teacher | | | | 0.05 | 7 | 4.2 | | | 0.05 | | | | | |
| 2.7 | Salary of language teacher - pry | | | | 0.05 | 14 | 8.4 | 14 | 8.4 | 0.05 | | | | | |
| 2.8 | Salary of language teacher - upper pry | | | | 0.07 | 8 | 6.72 | 8 | 6.72 | 0.07 | | | | | |
| 2.9 | Continuing Teachers salary - pry | | | | 0.05 | 14 | 8.4 | 14 | 8.4 | 0.05 | 14 | 8.4 | 14 | 8.40 | |
| 2.10 | Continuing Teachers salary upper pry | | | | 0.085 | 24 | 27.36 | 24 | 27.36 | 0.07 | 16 | 13.44 | 16 | 13.44 | |
| 2.11 | Salary for Monastic Teacher | | | | 0.03 | 20 | 7.2 | 20 | 7.2 | 0.03 | | | | | |
| 2.12 | Salary for adult/ Khimastic Teacher | | | | 0.03 | 20 | 7.2 | 20 | 7.2 | 0.03 | | | | | |
| 2.13 | Salary Of UIMS for (UPS) | | | | 0.105 | 15 | 18.9 | 15 | 18.9 | 0.105 | 6 | 10.08 | 6 | 10.08 | |
| 2.14 | Salary for Peon/Chowkidar: (UPS) | | | | 0.025 | 8 | 2.4 | 8 | 2.4 | 0.025 | | | | | |
| 2.15 | TLE for new pry schools | 7 | 0.70 | | 0.70 | 0.1 | | | 0.7 | 0.1 | | | | 0.70 | |
| 2.16 | TLE for newly upgraded schools | 8 | 4.00 | | 4.00 | 0.1 | | | 4 | 0.1 | | | | 4.00 | |
| 2.17 | TLE for uncovered ORB schools | 10 | 8.00 | | 8.00 | 0.1 | | | 8 | 0.1 | | | | 8.00 | |
| 2.18 | School grant | 219 | 4.18 | 4.38 | 0.02 | 308 | 6.18 | 308 | 6.18 | 0.02 | 308 | 6.18 | 308 | 6.18 | |
| 2.19 | Teachers grant | 1207 | 6.49 | 6.30 | 0.005 | 1550 | 7.705 | 1550 | 7.705 | 0.005 | 1396 | 6.995 | 1396 | 7.00 | |
| 2.20 | Free text books for SC/ST/ Gits of class VI - VIII at 50% subsidy | 4311 | 3.23 | 3.23 | 0.0015 | | 5107 | 7.6605 | 6107 | 7.6605 | 0.00075 | 5107 | 3.03025 | 5107 | 3.93 |
| 2.21 | Furniture to new pry and upper pry schools | | | | 0.25 | 40 | 10.000 | 40 | 10 | 0.005 | | | | | |
| 2.22 | Black board | | | | 0.01 | 50 | 0.885 | 50 | 0.885 | 0.005 | | | | | |
| 2.23 | TLM for new Pry schools | | | | | | | | | | | | | | |
| 2.24 | TLM for new upper Pry schools | | | | | | | | | | | | | | |
| 2.25 | Other grants | | | | | | | | | | | | | | |
| | Sub Total | | 43.46 | 0 | 21.59 | 12.70 | | 123.841 | 138.541 | | | 40.90523 | | 61.61 | |
| 3 | Teachers training | | | | | | | | | | | | | | |
| 3.1 | Training of RPs - 10 days | | | | | | | | | | | | | | |
| 3.2 | Training by SIE - 6 Days | | | | 0.0047 | | | | | 0.0042 | | | | | |
| 3.3 | Development of trg Modules | | | | 0.0042 | | | | | 0.0042 | | | | | |
| 3.4 | 60 days trg for untrained teachers | 180 | 7.55 | | 0.0042 | 180 | 7.50 | 180 | 7.50 | 0.042 | 180 | 7.56 | 180 | 7.56 | |
| 3.5 | 30 days trg for newly recruited teachers | 36 | 0.86 | | 0.021 | 36 | 0.798 | 36 | 0.798 | 0.021 | 36 | 0.798 | 36 | 0.80 | |
| 3.6 | 20 days in service trg | 1070 | 15.11 | | 0.014 | 1070 | 15.106 | 1070 | 15.106 | 0.014 | 1070 | 15.106 | 1070 | 15.11 | |
| | Sub Total | | 23.47 | 0 | 0.00 | 0.00 | | 23.464 | 23.464 | | | 23.464 | | 23.48 | |
| 4 | BRC and CRC | | | | | | | | | | | | | | |
| 4.1 | Salary of BRC co-ordinator | 2 | 1.08 | 1.20 | 0.07 | 2 | 1.08 | 2 | 1.08 | 0.07 | 2 | 1.08 | 2 | 1.08 | |
| 4.2 | Contingency at BRC | 2 | 0.25 | | 0.125 | 2 | 0.25 | 2 | 0.25 | 0.125 | 2 | 0.25 | | 0.25 | |
| 4.3 | Furniture at BRC | | | | 1 | | | | | 1 | | | | | |
| 4.4 | Monthly TA/DA for BRC | 2 | 0.12 | | 0.08 | 2 | 0.12 | 2 | 0.12 | 0.08 | 2 | 0.12 | | 0.12 | |

8 HMs salary of UPS are recommended and 7 HMs the UPS are not recommended

AY 2004-05 South District (Sikkim)

(Rs. In Lakhs)

| Sl No | INTERVENTION | Proposed | | | | | | | | | | Recommended | | | | Remarks | |
|-------|--|--------------------|---------------|--------------------|---------------------|--------------------|-------------|---------------------|----------------|-----------|------------------------|-------------|---------------------|----------------|------|----------------|---|
| | | Sanctioned 2003-04 | | Spill over 2003-04 | Expenditure 2003-04 | Spill over 2004-05 | Unit Cost | Total AWP&B 2004-05 | | Unit Cost | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | | | |
| | | Phy | Fin | | | | | Phy | Fin | | Phy | Fin | Phy | Fin | Phy | | Fin |
| 4.1 | Meeting TA/DA/TA/RC | | 0.10 | | 0.1 | | 0.05 | | | 0.05 | | | | | | | |
| 4.2 | Meeting TA/DA/TA/RC | | 31.92 | | 16.19 | | 0.07 | 38 | 31.92 | 38 | 31.92 | 0.07 | 38 | 31.92 | 38 | 31.92 | |
| 4.7 | Meeting TA/DA/TA/RC | | 0.05 | | 0.00 | | 0.025 | 38 | 0.95 | 38 | 0.95 | 0.025 | 38 | 0.95 | 38 | 0.95 | |
| 4.8 | Meeting TA/DA/TA/RC | | 1.00 | | 1 | | 0.5 | | | | | 0.5 | | | | | |
| 4.9 | Meeting TA/DA/TA/RC | | 0.91 | | 0.91 | | 0.024 | 38 | 0.912 | 38 | 0.912 | 0.024 | 38 | 0.912 | 38 | 0.91 | |
| 4.10 | Meeting TA/DA/TA/RC | | 0.30 | | 0.34 | | 0.01 | | | | | 0.01 | | | | | |
| 4.11 | Meeting TA/DA/TA/RC | | | | | | 0.01 | | | | | 0.01 | | | | | |
| | Sub Total | | 37.31 | 0 | 20.45 | 0 | | 35.832 | 35.832 | | | | 35.832 | 35.832 | | | |
| 5 | Others | | | | | | | | | | | | | | | | |
| 5.1 | Training of SAC members | 226 | 1.00 | | 0.80 | | 0.0048 | 226 | 1.0848 | 226 | 1.0848 | 0.0003 | 1424 | 0.8544 | 1424 | 0.85 | |
| 5.2 | Maintenance grant (SAC) | 200 | 10.40 | | 10.40 | | 0.05 | 30 | 1.6 | 30 | 1.6 | 0.04 | 30 | 1.6 | 30 | 1.6 | |
| 5.3 | Maintenance grant (SAC) | | | | | | 0.075 | 196 | 14.7 | 196 | 14.7 | 0.075 | 100 | 11.90 | 196 | 11.30 | Unit persons per village & two persons per schools are recommended for SAC training |
| 5.4 | Research and Supervision - action research, classroom research, academic supervision and cohort studies | 226 | 3.10 | | | | 0.014 | | | | | 0.014 | | | | | |
| | Sub Total | | 14.64 | | 13.01 | 0 | | 20.4488 | 20.4488 | | | | 15.3184 | 15.3184 | | | |
| 6 | Innovations | | | | | | | | | | | | | | | | |
| 6.1 | Special education for Tribal children - support to Monastic schools | | 15.00 | | 6.204 | | | | 15 | | 15 | | | 15 | | 15.00 | |
| 6.2 | ECCE - support to pre primary schools i/c salary of school masters | | 14.31 | | 9.90 | | | | 13 | | 13 | | | 11 | | 11.00 | |
| 6.3 | Computer education - procurement of computers, salaries of computer teachers and honorarium for regular teachers | | 15.00 | | | | 80 | | 15 | | 15 | 50 | | 15 | | 15.00 | |
| 6.4 | Distance education & E Learning | | 3.50 | | | | | | 15 | | 15 | | | 6 | | 6.00 | |
| 6.5 | Residential school | | | | | | | | | | | | | | | | |
| 6.6 | Community mobilisation i/c Bal meli, campaign materials, camps, awards and exposure visits | | 2.0 | | | | | | | | | | | | | | |
| | Sub Total | | 49.81 | 0.00 | 17.53 | 0.00 | | 81 | 81 | | | | 50 | 50 | | 50.00 | |
| | ACTIVITY COST | | 179.68 | 0.00 | 72.65 | 12.70 | | 291.37 | 304.07 | | | | 165.76 | 198.48 | | 198.48 | |
| | Wage | | | | | | | 67.7802 | 49.8251 | | | | 81.96976 | 48.9109 | | 48.9109 | |
| 7 | Civil works | | | | | | | | | | | | | | | | |
| 7.1 | Constn of BRC | 2 | 12.00 | | | 12.00 | 6.00 | | | | 12 | 6.00 | | | | 12.00 | |
| 7.2 | Constn of CRC | | | | | | 2.00 | 38 | 7.6 | 38 | 7.6 | 2.00 | 7 | 14 | 7 | 14.00 | |
| 7.3 | Building for new pry school | 7 | 21.00 | | | 21.00 | 3.50 | | | | 21 | 4.00 | | | | 21.00 | |
| 7.4 | Bldg for blidless schools | | | | | | 3.00 | | | | | 4.00 | | | | | |
| | Sub Total | 26 | 30.00 | | | 30.00 | 1.80 | | | | 35 | 1.30 | | 35 | | 82.50 | |
| 7.5 | Adm. Rooms for excess enrolment - upgradation to upper primary and headmasters room | | | | | | 1.20 | 35 | 63 | 35 | 63 | 1.50 | 35 | 52.5 | 35 | 82.50 | |
| 7.6 | Adm. Rooms for pre pry classes | | | | | | 1.20 | | | | | 1.80 | | | | | |
| 7.7 | Rooms for monastic schools | | | | | | | | | | | | | | | | |
| 7.8 | Electricity connection | 50 | 5.00 | | | 6.00 | 0.10 | 74 | 7.4 | 74 | 12.4 | 0.10 | 50 | 5 | 60 | 10.00 | |
| 7.9 | Drinking water | 50 | 7.50 | | | 7.50 | 0.15 | 80 | 12 | 80 | 19.5 | 0.15 | 60 | 9 | 60 | 16.50 | |
| 7.1 | Repairs | | | | | | 0.50 | 6 | 3 | 6 | 3 | | | | | | |
| 7.11 | Toilets | 39 | 7.80 | 40 | 40.00 | 7.80 | 0.20 | 15 | 3 | 15 | 10.8 | 0.20 | 15 | 3 | 15 | 10.80 | |
| 7.12 | Toilets repair | | | | | | | | | | | | | | | | |
| 7.13 | Drinking water repair | | | | | | | | | | | | | | | | |
| 7.14 | Boundary walls (Fencing) | 20 | 10.00 | | | 10.00 | 0.50 | 40 | 20 | 40 | 30 | 0.50 | 25 | 12.5 | 25 | 22.50 | |
| 7.15 | Construction of kitchen shed at new UPS & PS | | | | | | 0.25 | | | | | 0.25 | | | | | |
| 7.16 | Playground | | | | | | 0.5 | | | | | 0.5 | | | | | |
| 7.17 | Playground Extension | | | | | | | | | | | | | | | | |
| 7.18 | Environment friendly activity | | | | | | | | | | | | | | | | |
| | Sub Total | | 83.30 | 40.00 | 40.00 | 93.3 | | 186.4 | 277.7 | | | | 86 | 169.30 | | 169.30 | |
| 8 | Management | | | | | | | | | | | | | | | | |
| 8.1 | MIS Hardware and Software | | | | | | 0.36 | | | | | | | | | | |
| 8.2 | Project Management | | 16.00 | | | | | | | | | | | | | | |
| 8.3 | Planning (household survey) | | | | | | | | | | | | | | | | |
| | Sub Total | | 16.00 | 0.00 | 0.36 | 0 | | 26.5 | 28.5 | | | | 16 | 16.00 | | 16.00 | |
| | Grand Total | | 288.88 | 40.00 | 121.91 | 108.90 | | 504.27 | 610.27 | | | | 299.76 | 405.78 | | 405.78 | |

| Sl No. | INTERVENTION | Sanctioned 2003-04 | | Spill Over 2003-04 | Expenditure 2003-04 | Spill Over 2004-05 | Unit Cost | Fresh proposal 2004-05 | | Total AWP&B 2004-05 | | Unit Cost | Fresh proposal 2004-05 | | Total AWP&B 2004-05 | | Remarks | |
|--------|---|--------------------|--------|--------------------|---------------------|--------------------|-----------|------------------------|---------|---------------------|---------|-----------|------------------------|--------|---------------------|--------|---------|---|
| | | Phy | Fin | | | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | | |
| | | | | Phy | Fin | Phy | Fin | | | | | Phy | | | | | | Fin |
| 1 | Out of school children | | | | | | | | | | | | | | | | | |
| 1.1 | No. of Alternative schools to be set up | 17 | | | | | | 390 | | | | | | | | | | |
| 1.2 | Remuneration of 1st teachers | | | | | | | 0.012 | 17 | 2.448 | 17 | 2.448 | | | 3.296 | 390 | 3.296 | |
| 1.3 | TLM for alternative schools | | | | | | | 0.005 | 17 | 0.085 | 17 | 0.085 | | | | | | |
| 1.4 | TLE for Alternative schools | | | | | | | 0.005 | 17 | 0.085 | 17 | 0.085 | | | | | | |
| 1.5 | Furniture (Carpet) | | | | | | | 0.015 | 17 | 0.255 | 17 | 0.255 | | | | | | |
| 1.6 | Training, workshops, material dev. Etc | | | | | | | 0.0007 | 17 | 0.357 | 17 | 0.357 | | | | | | |
| 1.7 | Contingency | | | | | | | 0.005 | 17 | 0.085 | 17 | 0.085 | | | | | | |
| 1.8 | Remedial coaching for weak students | 578 | 4.880 | | | | | | | | | | | | | | | |
| 1.9 | Non-residential Bridge Course for UPry Students | | | | | | | | | | | | | | | | | |
| 1.10 | Development of Curriculum for bridge course | | | | | | | | | | | | | 390 | | | | |
| | Sub Total | | 7.750 | 0.000 | 0.000 | 0.000 | | | 3.315 | | 3.315 | | | 3.296 | | 3.296 | | |
| 2 | Formal schools - primary and upper primary. | | | | | | | | | | | | | | | | | |
| 2.1 | No. of new schools to be opened | 12 | | | | | | | | | | | | | | | | |
| 2.2 | No. of pry schools to be upgraded | 4 | | | | | | | | | | | | | | | | |
| 2.3 | Salary of teachers of new primary schools | 24 | 8.400 | | 3.061 | | | | | | | | | | | | | |
| 2.4 | Salary of graduate teachers of upgraded upper pry schools | 12 | 5.880 | | 5.171 | | | 0.10385 | 21 | 28.195 | 21 | 28.195 | 0.07 | | | | | |
| 2.5 | Salary of addn. Graduate teacher | | | | | | | 0.10385 | 20 | 24.948 | 20 | 24.948 | 0.07 | | | | | |
| 2.6 | Salary of addn. Pry teacher | | | | | | | 0.07838 | 28 | 26.872 | 28 | 26.872 | 0.05 | | | | | |
| 2.7 | Salary of language teacher - pry | | | | | | | 0.07838 | 24 | 22.861 | 24 | 22.861 | 0.05 | | | | | Language Sanskrit/Monastic Teachers are not recommended |
| 2.8 | Salary of language teacher-upper pry | | | | | | | 0.10385 | 27 | 33.680 | 27 | 33.680 | 0.07 | | | | | |
| 2.9 | Continuing Teachers salary - pry | 4 | 2.400 | | 0.600 | | | 0.07838 | 28 | 26.872 | 28 | 26.872 | 0.05 | 28 | 16.800 | 28 | 18.800 | |
| 2.10 | Continuing Teachers salary -upper pry | 9 | 7.560 | | 1.850 | | | | | | | | 0.07 | 12 | 10.080 | 12 | 10.080 | 9 HMs UPS salary are provided separately |
| 2.11 | Salary for Monastic Teacher | | | | | | | 0.07838 | 32 | 30.482 | 32 | 30.482 | 0.03 | | | | | |
| 2.12 | Salary for addl. Monastic Teacher (Sanskrit) | | | | | | | 0.07838 | 18 | 15.241 | 18 | 15.241 | 0.03 | | | | | |
| 2.13 | Salary Of HMs for (uFS) | | | | | | | 0.10773 | 9 | 11.635 | 9 | 11.635 | 0.105 | 9 | 11.340 | 9 | 11.340 | |
| 2.14 | Salary for Peon/Chowkidar (UPS) | | | | | | | 0.053885 | 9 | 8.617 | 9 | 8.617 | 0.025 | | | | | |
| 2.15 | TLE for new pry. schools | 12 | 1.200 | | 1.200 | | | 0.1 | | | | | 0.1 | | | | | 1.200 |
| 2.16 | TLE for newly upgraded schools | 4 | 2.000 | | 2.000 | | | 0.5 | 2 | 1.000 | 2 | 3.000 | 0.5 | | | | | 2.000 |
| 2.17 | TLE for uncovered CSB schools | 8 | 4.000 | | 4.000 | | | 0.5 | | | | | 0.5 | | | | | 4.000 |
| 2.18 | School grant | 79 | 1.580 | | 1.580 | | | 0.02 | 120 | 2.400 | 120 | 2.400 | 0.02 | 120 | 2.400 | 120 | 2.400 | |
| 2.19 | Teachers grant | 396 | 1.980 | | 1.980 | | | 0.005 | 556 | 2.780 | 556 | 2.780 | 0.005 | 556 | 2.780 | 556 | 2.780 | |
| 2.20 | Free text books for SCSTI Girls of class VI - VIII at 50% subsidy | 1443 | 1.080 | | 0.507 | | | 0.00075 | 1563 | 4.689 | 1563 | 4.689 | 0.00075 | 1563 | 1.172 | 1563 | 1.172 | |
| 2.21 | Furniture to new pry and upper pry schools | | | | | | | 0.23 | 24 | 8.000 | 24 | 8.000 | | | | | | |
| 2.22 | Black board | | | | | | | 0.012 | 313 | 3.756 | 313 | 3.756 | | | | | | |
| 2.23 | TLM for new Pry schools | | | | | | | | | | | | | | | | | |
| 2.24 | TLM for new upper Pry schools | | | | | | | 0.5 | 2 | 1.000 | 2 | 1.000 | | | | | | |
| 2.25 | Other grants | | | | | | | 0.10385 | 9 | 11.227 | 9 | 11.227 | | | | | | |
| | Sub Total | | 36.080 | 0.000 | 14.729 | 7.200 | | | 257.055 | | 264.255 | | | 44.572 | | 51.772 | | |
| 3 | Teachers training | | | | | | | | | | | | | | | | | |
| 3.1 | Training of HMs - 10 days | | | | | | | 0.007 | 30 | 0.210 | 30 | 0.210 | 0.007 | 30 | 0.210 | 30 | 0.210 | |
| 3.2 | Training by SJE - 6 days | 30 | 0.210 | | | | | 0.0042 | | | | | | | | | | |
| 3.3 | Development of Iq. Modules | | | | | | | 0.02 | 3 | 0.060 | 3 | 0.080 | | | | | | |
| 3.4 | 60 days trg for untrained teachers | 80 | 3.360 | | 0.122 | | | 0.0007 | 80 | 3.360 | 80 | 3.360 | 0.0007 | 80 | 3.360 | 80 | 3.360 | |
| 3.5 | 30 days trg for newly recruited teachers | 36 | 1.764 | | | | | 0.0007 | 113 | 2.373 | 113 | 2.373 | 0.0007 | 113 | 2.373 | 113 | 2.373 | |
| 3.6 | 70 days in service trg | 200 | 3.920 | | | | | 0.0007 | 363 | 7.623 | 363 | 7.623 | 0.0007 | 363 | 5.082 | 363 | 5.082 | |
| | Sub Total | | 8.250 | 0.000 | 0.122 | 0.000 | | | 13.626 | | 13.626 | | | 11.025 | | 11.025 | | |
| 4 | BRC and CRC | | | | | | | | | | | | | | | | | |
| 4.1 | Salary of BRC co-ordinator | 2 | 1.680 | | 1.580 | | | 0.10385 | 2 | 2.495 | 2 | 2.495 | 0.07 | 2 | 1.680 | 2 | 1.680 | |
| 4.2 | Contingency at BRC | 2 | 0.250 | | 0.250 | | | 0.125 | 2 | 0.250 | 2 | 0.250 | 0.125 | 2 | 0.250 | 2 | 0.250 | |
| 4.3 | Furniture at BRC | | | | | | | 1 | | | | | 1 | | | | | |
| 4.4 | Meeting TA DA for BRC | 2 | 0.120 | | | | | 0.08 | 2 | 1.920 | 2 | 1.920 | 0.08 | 2 | 0.120 | 2 | 0.120 | |
| 4.5 | TLM for BRC | 2 | 0.100 | | | | | 0.15 | 2 | 0.300 | 2 | 0.300 | 0.05 | 2 | 0.100 | 2 | 0.100 | |
| 4.6 | Salary of CRC co-ordinators | 18 | 15.120 | | 11.700 | | | 0.10385 | 18 | 22.453 | 18 | 22.453 | 0.07 | 18 | 15.120 | 18 | 15.120 | |
| 4.7 | Contingency at CRC | 18 | 1.170 | | 0.450 | | | 0.025 | 18 | 4.200 | 18 | 4.200 | 0.025 | 18 | 0.450 | 18 | 0.450 | |

AWPB 2004-05 - North District (Sikkim)

(Rs. In Lakhs)

| Sl No | INTERVENTION | Sanctioned 2003-04 | | Spill Over 2003-04 | Expenditure 2003-04 | Spill Over 2004-05 | | Proposed | | Total AWP&B 2004-05 | | Recommendation | | Remarks | |
|-------|--|--------------------|---------|--------------------|---------------------|--------------------|--------|------------------------|---------|---------------------|------------------------|----------------|-----------|---------|---------------------|
| | | Phy | Fin | | | Phy | Fin | Fresh proposal 2004-05 | | Unit Cost | Fresh proposal 2004-05 | | Unit Cost | | Total AWP&B 2004-05 |
| | | | | Phy | Fin | | | Phy | Fin | | Phy | Fin | | Phy | Fin |
| 4.0 | Furniture at CRC | | | | | | | 0.5 | | 0 | 0.5 | | | | |
| 4.0 | Meeting/ TA-DA for CRC | 16 | 0.430 | | 0.424 | | | 0.05 | 18 | 8.400 | 18 | 8.400 | 0.024 | 18 | 0.432 |
| 4.1 | TA-DA for CRC | 16 | 0.160 | | | | | 0.01 | 18 | 8.400 | 18 | 8.400 | 0.01 | 18 | 0.180 |
| 4.1 | Maintenance BIRPs and CRPs | | | | | | | 0.01 | | | | | 0.01 | | |
| | Sub Total | | 18.330 | 0.000 | 14.404 | 0.000 | | | 48.418 | 0 | 48.418 | | 18.334 | 16.332 | |
| 5 | Others | | | | | | | | | | | | | | |
| 5.1 | Training of SMC members | 91 | 0.440 | | | | | 0.0003 | 970 | 0.582 | 970 | 0.582 | 0.0003 | 970 | 0.582 |
| 5.2 | Maintenance grant (PRY) | 79 | 3.950 | | 3.950 | | | 0.5 | 90 | 45.000 | 90 | 45.000 | 0.04 | 90 | 3.600 |
| 5.3 | Maintenance grant (UPS) | | | | | | | 0.5 | 30 | 15.000 | 30 | 15.000 | 0.075 | 30 | 2.250 |
| 5.4 | Research and Supervision - action research, classroom research, academic supervision and cohort studies | 91 | 1.270 | | | | | 0.014 | | | | | 0.014 | | |
| | Sub Total | | 5.660 | 0.000 | 4.941 | 0.000 | | | 90 | 1.260 | 90 | 1.260 | 0 | 1.260 | 1.260 |
| 6 | Innovations | | | | | | | | 61.842 | | 61.842 | | 7.692 | 7.692 | |
| 6.1 | Special education for Tribal children - support to Monastic schools | | 15.020 | | 15.020 | | | | 15.000 | | 15.000 | | 12.000 | 12.000 | |
| 6.2 | ECCE - support to pre primary schools i/c salary of school mothers | | 12.690 | | 12.690 | | | | 15.000 | | 15.000 | | 7.000 | 7.000 | |
| 6.3 | Computer education - procurement of computers, salary of computer teachers and honorarium for trainee teachers | | 15.000 | | 6.401 | | | | 15.000 | | 15.000 | | 15.000 | 15.000 | |
| 6.4 | Distance education & E-Learning | | 5.000 | | 2.762 | | | | 18.800 | | 18.800 | | 13.000 | 13.000 | |
| 6.5 | Residential school | | | | | | | | | | | | | | |
| 6.6 | Community mobilisation i/c Bal meta, campaign materials, camps, awards and exposure visits | | 2.000 | | 2.000 | | | | 3.000 | | 3.000 | | 3.000 | 3.000 | |
| | Sub Total | | 49.710 | 0.000 | 38.873 | 0.000 | | | 84.800 | | 84.800 | | 50.000 | 50.000 | |
| | ACTIVITY COST | | 125.780 | | 73.056 | 7.700 | | | 449.056 | | 456.256 | | 134.917 | 142.117 | |
| | %age | | | | | | | | 71.615 | | 66.109 | | 61.321 | 50.194 | |
| 7 | Civil works | | | | | | | | | | | | | | |
| 7.1 | Constn of BRC | 1 | 6.000 | | | 6.000 | | 8.00 | 1 | 6.000 | 1 | 12.000 | 8.00 | 1 | 12.000 |
| 7.2 | Constn. Of CRC | 1 | 2.000 | | | 2.000 | | 2.00 | 9 | 18.000 | 9 | 20.000 | 2.00 | 2 | 8.000 |
| 7.3 | Building for new pry. school | 6 | 18.000 | 6 | 6.000 | 18.000 | | 4.49 | 4 | 17.965 | 4 | 35.965 | 4.00 | 4 | 34.000 |
| 7.4 | Bldg. for bidless schools | | | | | | | 14.00 | 1 | 14.000 | 1 | 14.000 | 4.00 | 1 | 4.000 |
| | Addn. Rooms for excess enrolment, upgradation to upper primary and headmasters room | 20 | 24.000 | 13.2 | | 13.020 | 24.180 | | 29 | 45.240 | 29 | 89.420 | 15 | 22.500 | 46.680 |
| 7.6 | Addn. Rooms for pre pry. classes | | | | | | | | | | | | 1.80 | | |
| 7.7 | Rooms for monastic schools | | | | | | | | | | | | | | |
| 7.8 | Electricity connection | 15 | 1.500 | | | 1.500 | | 0.13 | 40 | 8.000 | 40 | 7.500 | 0.10 | 40 | 5.500 |
| 7.9 | Drinking water | 10 | 1.500 | 5.2 | 5.050 | 1.850 | | 0.20 | 14 | 2.800 | 14 | 4.450 | 0.15 | 14 | 3.750 |
| 7.1 | Repairs | | | | | | | | | | | | | | |
| 7.11 | Toilets | 10 | 2.000 | 2.2 | 2.510 | 1.890 | | 0.38 | 30 | 11.458 | 30 | 13.146 | 0.20 | 30 | 6.000 |
| 7.12 | Toilets repair | | | | | | | 0.15 | 15 | 2.250 | 15 | 2.250 | | | |
| 7.13 | Drinking water repair | | | | | | | 0.12 | 18 | 2.180 | 18 | 2.180 | | | |
| 7.14 | Boundary walls (fencing) | 6 | 0.900 | | | 0.900 | | 0.50 | 15 | 7.500 | 15 | 6.400 | 0.50 | 15 | 7.500 |
| 7.15 | Construction of kitchen shed at new UPS & PAs | | | | | | | 1.20 | 7 | 8.400 | 7 | 8.400 | | | |
| 7.16 | Playground | | | | | | | | 1 | 12 | 12.000 | 12 | 12.000 | | |
| 7.17 | Playground Extension | | | | | | | 0.75 | 7 | 5.250 | 7 | 5.250 | | | |
| 7.18 | Environment friendly activity | | | | | | | 0.2 | 4 | 0.800 | 4 | 0.800 | | | |
| | Sub Total | | 55.900 | 26.600 | 26.580 | 55.920 | | | 159.821 | | 215.741 | | 72.100 | 126.020 | |
| 8 | Management | | | | | | | | | | | | | | |
| 8.1 | MIS Hardware and Software | | | | 7.452 | | | | | | | | | | |
| 8.2 | Project Management | | 12.000 | | | | | | | | | | | | |
| 8.3 | Household survey | | | | | | | | | | | | | | |
| | Sub Total | | | | | | | | 18.161 | | 18.161 | | 13.000 | 13.000 | |
| | Grand Total | | 193.690 | 26.600 | 107.098 | 83.120 | | | 627.038 | | 690.158 | | 440.000 | 440.000 | |

Four persons per village + two persons per schools are recommended for SMC training.

~~F.2-43/2004-EE.3~~
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

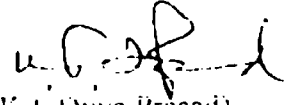
New Delhi, August 6 , 2004.

Subject:- Sarva Shiksha Abhiyan – Fifty-seventh meeting of the Project Approval Board held on 7th July, 2004- **Circulation of Minutes.**

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The Fifty-seventh meeting of the Project Approval Board of SSA held on 7th July, 2004 under the Chairmanship of Secretary(EE&L) in the the Ministry of Human Resource Development, Department of Elementary Education & Literacy, Shastri Bhavan, C-Wing, New Delhi to consider Annual Plans of Delhi, and Dadra & Nagar.Haveli.

3. A copy of the Minutes in respect of Dadra & Nagar Haveli is enclosed. Minutes in respect of Delhi will follow.



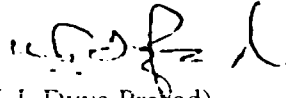
(K.J. Dyva Prasad)

Under Secretary to the Govt. of India
Tel.23381589

1. Dr. Reva Nayyar,
Secretary, Deptt. of W.C.D.
2. Dr. P.D. Shenoy, Secretary,
Ministry of Labour.
3. Shri Shailendra Sharma,
Principal Adviser(Edu),
Planning Commission.
4. Dr. A.V.S. Reddy, Secretary,
Ministry of Tribal Affairs.
5. Ms. Sarita Prasad, Secretary,
M/O Social Justice & Empowerment.
6. Prof. J.S. Rajput,
Director, NCERT.
7. Dr. P.K. Joshi, .
Director, NIEPA.
8. Shri Shardinu,
Chairman, NCIE.

9. Shri Jagan Mathews,
DG, NLM, MHRD.
10. Shri V.K. Pipersenia,
FA, MHRD.
11. Shri C. Balakrishnan,
JS(P), MHRD.
12. Ms. Vimla Ramachandran,
Edu. Research Unit,
XC-I, Sah Vikas,
68 I P. Extn,
Delhi-110092.
13. The Secretary(Education), Govt. of Sikkim
14. The State Project Director, SSA, Sikkim.

Copy to all Divisional Heads



(K.J. Dyva Prasad)
Under Secretary to the Govt. of India
Tel.23384589

1. Ms. Ira Joshi, Director,
2. Shri P.K. Mohanty, DEA
3. Dr. D.K. Paliwal, DEA
4. Ms. Prema Gulati, DS
5. Ms. Anita Chauhan, DS
6. Shri K. R. Meena, DS

Copy for information to:-

- i) Sr PPS to JS(EI & L)
- ii) PS to JS(EI - I)
- iii) PS to JS(EI-II)
- iv) Sri S.C. Gujaria, Convener, (Appraisal) for circulation among
the Consultants
- v) Shri A.K. Prasad, Consultant. Ed. CIL.



(K.J. Dyva Prasad)
Under Secretary to the Govt. of India

**MINUTES OF THE 57th MEETING OF THE PROJECT
APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN
HELD ON 7.7.2004 for DADRA & NAGAR HAVELI**

The 57th Meeting of the Project Approval Board(PAB) for Sarva Shiksha Abhiyan was held under the Chairpersonship of Smt. Kumud Bansal, Secretary, Department of Elementary Education and Literacy on 7.7.2004. Among other States/UTs, Annual Plans for the year 2004-05 of Dadra & Nagar Haveli were also taken up for approval. A list of participants in the meeting, is annexed.

Item No. 1. Confirmation of the minutes of the 45th meeting of PAB held for Dadra & Nagar Haveli on 13.8.2003.

1.1 The minutes were confirmed.

Item No. 2. Consideration of Annual Plans of Dadra & Nagar Haveli for 2004-05.

2.1. Before commencement of discussion on the proposals for 2004-05 and their consideration by PAB, a short presentation was made by Director, Education, Dadra & Nagar Haveli giving an overview of the Educational scenario and implementation of SSA in the UT.

2.2. The main highlights of the presentations were :-

- There is only one District in Dadra & Nagar Haveli and one taluka /block with seventy two villages, including Silvassa.
- As per 2001 Census the Total population of the UT is 2.2 lakhs, of which 62.24% comprises of ST population and 1.86% of SC population.
- The total number of children in the age group 6-14 years is 41972, of which 21944 are boys and 20028 are girls.
- There are 10417 out of school children, of which 4147 are boys and 6270 are girls.
- The implementation of UEE has been handed over to the District Panchayat. The Collector is the ex-officio Director of Education, who is assisted by two Assistant Directors of Education and Chief Executive Officer, District Panchayat.

- There are 208 schools (Govt. and Private Aided and Un-aided), of which 118 are primary and 90 are upper-primary.
 - The medium of instruction is Gujarati and Marathi.
 - Out of the total outlay of Rs 1193.15 lakhs. the expenditure up to March, 2004, has been 1.21 lakhs.
 - Out of 449 number of teachers to be appointed, selection has been made for appointment of 245 teachers. However, appointment letters are yet to be issued.
- 2.3. The presentation was followed by a discussion on the status of implementation of SSA in the UT and the fresh activities planned for the current year.
- 2.4. Secretary (EE&L) observed that there was hardly any progress made in the implementation of SSA, as apparent from the utilization of funds.
- 2.5. Director, Education, Dadra & Nagar Haveli accepting this fact assured Secretary (EE&L) that all efforts would be made to achieve the targets in the current year, including opening of new schools, appointments of teachers, starting of EGS centers and Civil works.
- 2.6. Secretary(EE&L) desired to know what steps were being taken to bring out of school children, into schools.
- 2.7. Director, Education, Dadra & Nagar Haveli, explained that the majority of children were to be admitted to the nearest, primary schools and the remaining children would be covered under Bridge courses and through Residential schools. He apprised Secretary(EE&L) that assistance would be taken from Gujarat to devise Bridge courses.
- 2.8. On behalf of the Appraisal Team Shri A.A.C. Lal , Consultant, Pedagogy, TSG. Ed.CIL, observed that the Perspective Plans of the UT had been approved in 2003-04 and detailed suggestions had already been made by the Appraisal Team in their Appraisal note for that year. According to him, since the data used in planning had been collected in 2001, there was a need for the UT to update this data. Further, he was of the opinion that since the activities proposed for 2003-04 would virtually

now to be taken up in 2004-05, it was important for the UT Administration to plan and crystallize strategies towards achievement of current targets as well as those of the last year.

- 2.9. Shri Sourav Bannerjee, Chief Consultant, Civil Works, TSG, Ed.CIL, and Member of the Appraisal Team in-charge of costing, apprised the PAB that the UT had proposed for establishment of a SIEMAT, for which he had proposed Rs. 50 lakhs in the current year.
- 2.10. JS(EE-I) commenting upon the same, suggested that setting up of SIEMAT would not serve any purpose and the UT should therefore think in terms of establishment of a District Resource Unit under Teacher Education Scheme. Teachers training needs of the UT could be presently met through DIETs at Surat and Valsad.
- 2.11. Based on the presentation, discussion of UT proposals and comments of the Appraisal Team, a total outlay of Rs. 877.66 lakhs (including fresh proposals of Rs. 471.01 lakhs and spill overs of Rs. 406.65 lakhs) was approved for SSA, details of which are provided in Annexure II. Further, following decisions were also taken by the Board :-
- (i) Opening of 34 new primary schools.
 - (ii) 68 posts of new teachers sanctioned for the new primary schools.
 - (iii) Opening of 3 primary and 3 upper primary EGS centers, Residential Bridge courses to cover 2408 children and Non-residential Bridge courses to cover 2687 children.
 - (iv) TLE grant for 34 new primary schools.
 - (v) All annual grants for existing schools and recurring expenditure on teachers salaries, BRC and CRC coordinators etc. have been allowed for 2004-05.
 - (vi) No new Civil Works approved except spill-overs (since spill-overs are more than 40% of the current year's approved outlay, adjustments to maintain the ceiling limit of 33% will be made against the next year's allocation.)
 - (vii) All in-service teachers to be imparted 20 days in-service training during 2004-05.

- (viii) All out of school children should be covered by 30th, September, 2004.
- (ix) The backlog of recruitment of teachers to be cleared by September, 2004.
- (x) The proposal for establishment of SIEMAT was not approved.

2.12 The Board also directed that the UT should satisfy the following conditions :-

- (a) The UT Administration should give a written commitment for meeting its share.
- (b) First instalment of the UT share should be released to the Society within one month of the release of Central share to the UT.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The UT Administration will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as UT share for SSA will be over and above this investment.
- (g) The second instalment would be released after the previous instalment of UT share has been transferred to the UT Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with a vote of thanks to the Chair.

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**ATTENDANCE OF 57TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 7.7.2004.**

1. Smt. Kumud Bansal - Chairman
2. Shri Shailendra Sharma, Adviser(Edu), Planning Commission.
3. Shri K.M. Acharya, Joint Secretary, MHRD
4. Ms. Vrinda Sarup, Joint Secretary, MHRD
5. Shri Hulas Singh, Director (Finance) representative of FA, MHRD.
6. Shri S.N. Burman, Director. representative of JS(Plg), MHRD
7. Shri Hasib Ahmed, Director, representative of Secretary, M/o Social Justice and Empowerment.
8. Ms. Veera Gupta, Deputy Secretary, representative of Chairperson, NCTE.
9. Shri P.K. Varma, Dy. Secretary, representative of Secretary, M/o Tribal Affairs.
10. Shri U.N. Sinha, SO, representative of Secretary, DWCD
11. Shri V.P. Gupta, representative of Director, NCERT.

12. Shri Rajendra Kumar, Director, Education, NCT of Delhi.
13. Shri S.S. Sharma, Assistant Director of Education, NCT of Delhi.
14. Shri M.R.M Rao, JDE, NCT of Delhi.
15. Shri R.C. Meena, SRO(Edu), Planning Commission.
16. Shri S.G. Raoot, Jt. Adviser, Planning Commission.
17. Dr. Ranbir Singh, Collector and Director, Education, Dadra & Nagar Haveli.
18. Ms. Ira Joshi, Director, MHRD.
19. Ms. Prerna Gulati, Deputy Secretary, MHRD.
20. Shri K. Gopalan, Consultant, TSG, Ed. CIL
21. Dr. Sushma Jaireth, Reader. NCERT, New Delhi.
22. Shri A.A. C. Lal, Consultant. TSG, Ed. CIL
23. Shri Sourav Banerjee, Consultant, TSG, Ed. CIL.
24. Shri Satish Girotra, Consultant. TSG, Ed. CIL.
25. Shri Asadullah, Consultant. TSG, Ed. CIL.
26. Shri O.P. Chaturvedi, US. MHRD.

ANNUAL WORK PLAN & BUDGET 2004-05 : Dadra & Nagar Haveli

(Rs. In lakhs)

| S.n | Major Activity heads | Total amount sanctioned 2001-03 | Total amount sanctioned in 2003-04 | expenditure till March 2004 | Spill over | Fresh proposals 2003-04 | Recommendations | Total AWP&B 2003-04 (FP + SO) |
|-----|--------------------------|---------------------------------|------------------------------------|-----------------------------|---------------|-------------------------|-----------------|-------------------------------|
| 1 | Out of school strategies | | 308.89 | | | 301.53 | 95.87 | 95.87 |
| 2 | Primary Schools | | 5.74 | | 3.40 | 5.74 | 5.74 | 9.14 |
| 3 | Upper primary schools | | 23.74 | | 22.00 | 23.74 | 1.74 | 23.74 |
| 4 | Teachers salary | | 326.03 | | | 251.44 | 258.50 | 258.50 |
| 5 | Teachers grant | | 5.69 | | | 5.69 | 6.03 | 6.03 |
| 6 | Teachers training | | 18.21 | | | 18.21 | 19.64 | 19.64 |
| 7 | Block Resource Centre | | 16.93 | | 1.00 | 4.82 | 1.74 | 2.74 |
| 8 | Cluster resource Centre | | 1.51 | | 1.10 | 39.49 | 9.15 | 10.25 |
| 9 | Others i.e Innovations | | 54.02 | | | 42.88 | 46.60 | 46.60 |
| 10 | Management | | 55.24 | 1.21 | | 55.24 | 26.00 | 26.00 |
| 11 | Civil Works | | 378.15 | | 379.15 | 615.55 | 0.00 | 379.15 |
| 12 | SIEMAT | | 0.00 | | | 300.00 | 0.00 | 0.00 |
| | Total | | 1193.15 | 1.21 | 406.65 | 1664.36 | 471.01 | 877.66 |

AWP&B 2004-05 : DADRA & NAGAR HAVELI

SUMMARY OF RECOMMENDATIONS

| Sl | Intervention | Unit | Sanction 2003-04 | | Achievement 2003-04 | | Balance | Spill over | Proposal 2004-05 | | Recinndn against proposals | | Total Allocn 2004-05 (Fresh + Spill over) | | |
|----------|--------------------------------------|---------------|------------------|---------------|---------------------|---------------|--------------|------------|------------------|--------|----------------------------|--------|---|-----|-----|
| | | | Phy | Fin | Phy | Fin | | | Phy | Fin | Phy | Fin | Phy | Fin | Fin |
| | | | | | | | | | | | | | | | |
| 1 | Out of school strategies | | | | | | | | | | | | | | |
| 1.1 | EGS - Pry(3 Centres) | 0.0085 | 74 | 6.25 | | | | | 45 | 0.38 | 45 | 0.38 | 0.38 | | |
| | EGS - Upper Pry (3 Centres) | 0.012 | | | | | | | 45 | 0.54 | 45 | 0.54 | 0.54 | | |
| 1.2 | Bridge coure - Resdn | 0.03 | 2408 | 72.24 | | | | | 2408 | 72.24 | 2408 | 72.24 | 72.24 | | |
| 1.3 | Bridge coure - non resdn | 0.0085 | 2687 | 228.40 | | | | | 2687 | 228.40 | 2687 | 22.71 | 22.71 | | |
| | Sub Total | 0.1995 | | 306.89 | 0.00 | 308.89 | 0.00 | | 301.56 | | 95.87 | | 95.87 | | |
| 2 | Primary Schools | | | | | | | | | | | | | | |
| 2.1 | New schools | | 34 | | | | | | 0 | | 34 | | | | |
| 2.2 | school grant - govt. | 0.02 | 109 | 2.18 | | | | | 117 | 2.34 | 109 | 2.18 | 2.18 | | |
| 2.3 | school grant - aided. | 0.02 | 8 | 0.16 | | | | | | | 8 | 0.16 | 0.16 | | |
| 2.4 | TLE for New school | 0.10 | 34 | 3.40 | | | | 3.40 | 34 | 3.40 | 34 | 3.40 | 6.80 | | |
| | Sub Total | | | 5.74 | 0.00 | 5.74 | 3.40 | | 5.74 | | 5.74 | | 9.14 | | |
| 3 | Upper Primary Schools | | | | | | | | | | | | | | |
| 3.1 | upgradation of P.S to UPS | | 44 | | | | | | | | | | | | |
| 3.2 | school grant - govt. | 0.02 | 81 | 1.62 | | | | | 87 | 1.74 | 81 | 1.62 | 1.62 | | |
| 3.3 | school grant - aided | 0.02 | 6 | 0.12 | | | | | | | 6 | 0.12 | 0.12 | | |
| 3.4 | TLE for uncovered schools | 0.5 | 44 | 22.00 | | | | 22.00 | 44 | 22.00 | 0 | 0.00 | 22.00 | | |
| | Sub Total | | | 23.74 | 0.00 | 23.74 | 22.00 | | 23.74 | | 1.74 | | 23.74 | | |
| 4 | Teachers | | | | | | | | | | | | | | |
| 4.1 | Teachers in new Primary Schools | 0.75 | 68 | 42.84 | | | | | 68 | 38.08 | 68 | 34.00 | 34.00 | | |
| 4.2 | Additional teachers in existing P.S. | 0.75 | 107 | 67.41 | | | | | 381 | 213.36 | | | | | |
| 4.3 | Teachers agains upgraded P.S. | 0.75 | 0 | 0.00 | | | | | | | | | | | |
| 4.4 | Continuing salary for teachers - LPS | 0.75 | 0 | 0.00 | | | | | | | 175 | 87.50 | 87.50 | | |
| 4.5 | Additional teachers in existing UPS. | 0.75 | 230 | 181.13 | | | | | | | | | | | |
| 4.6 | teachers against P S to U.P.S. | 0.75 | 44 | 34.65 | | | | | | | | | | | |
| 4.7 | Continuing salary for teachers - UPS | 0.75 | 0 | 0.00 | | | | | | | 274 | 137.00 | 137.00 | | |
| | Teachers grant | | | | | | | | | | | | | | |
| 4.7 | teachers grant - govt. | 0.005 | 1076 | 5.38 | | | | | 1138 | 5.69 | 1144 | 5.72 | 5.72 | | |
| 4.8 | teachers grant - aided | 0.005 | 62 | 0.31 | | | | | | | 62 | 0.31 | 0.31 | | |
| | Teachers training | | | | | | | | | | | | | | |
| 4.9 | Teachers training in service | 0.014 | 627 | 8.78 | | | | | 627 | 8.78 | 627 | 8.78 | 8.78 | | |

| Sl | Intervention | Unit | Sanction 2003-04 | | Achievement 2003-04 | | Balance | Spill over | Proposal 2004-05 | | Recmndn against proposals | | Total Allocn 2004-05 (Fresh + Spill over) |
|----------|-------------------------------------|-------------|------------------|---------------|---------------------|---------------|-------------|------------|------------------|---------------|---------------------------|---------------|---|
| | | | Phy | Fin | Phy | Fin | | | Phy | Fin | Phy | Fin | |
| | | | | | | | | | | | | | |
| 4.1 | Teachers training - newly recruited | 0.021 | 449 | 9.43 | | | | | 449 | 9.43 | 517 | 10.85 | 10.86 |
| | Sub Total | | | 349.92 | 0.00 | 349.92 | 0.00 | | | 275.34 | | 284.17 | 284.17 |
| 5 | Block Resource Centre | | | | | | | | | | | | |
| 5.1 | Furniture & equipment | 1 | 1 | 1.00 | | | | 1.00 | 1 | 1.00 | 0 | 0.00 | 1.00 |
| 5.2 | Contingency | 0.125 | 1 | 0.13 | | | | | 1 | 0.13 | 1 | 0.13 | 0.13 |
| 5.3 | TLM grant | 0.05 | 1 | 0.05 | | | | | 1 | 0.05 | 1 | 0.05 | 0.05 |
| 5.4 | Meeting & TA allowance | 0.06 | 1 | 0.01 | | | | | 1 | 0.04 | 1 | 0.05 | 0.06 |
| 5.5 | Salary Co-ordinator | 0.75 | 20 | 15.75 | | | | | 3 | 3.60 | 3 | 1.50 | 1.50 |
| | Sub Total | 4.78 | | 16.93 | 0.00 | 16.93 | 1.00 | | | 4.82 | | 1.74 | 2.74 |
| 6 | Cluster Resource Centre | | | | | | | | | | | | |
| 6.1 | Furniture & equipment | 0.1 | 11 | 1.10 | | | | 1.10 | 11 | 1.10 | 0 | 0.00 | 1.10 |
| 6.2 | Contingency | 0.025 | 11 | 0.28 | | | | | 11 | 0.28 | 11 | 0.28 | 0.28 |
| 6.3 | TLM grant | 0.01 | 11 | 0.11 | | | | | 11 | 0.11 | 11 | 0.11 | 0.11 |
| 6.4 | Meeting & TA allowance | 0.024 | 11 | 0.02 | | | | | 11 | 17.60 | 11 | 0.25 | 0.26 |
| 6.5 | Salary Co-ordinator | 0.75 | 0 | 0.00 | | | | | 17 | 20.40 | 17 | 8.50 | 8.50 |
| | Sub Total | | | 1.51 | 0.00 | 1.51 | 1.10 | | | 39.49 | | 9.15 | 10.25 |
| 7 | Others | | | | | | | | | | | | |
| 7.1 | Provision For disabled Children | 0.012 | 350 | 4.20 | | | | | 350 | 4.20 | 350 | 4.20 | 4.20 |
| 7.2 | Maintenance and repair grant | 0.05 | 183 | 9.15 | | | | | 183 | 5.00 | 183 | 9.15 | 9.15 |
| 7.3 | Community mobilisation | 0.0006 | 70 | 0.34 | | | | | 70 | 0.35 | 660 | 0.40 | 0.40 |
| 7.4 | Research, evaluation, supervision | 0.014 | 238 | 3.33 | | | | | 238 | 3.33 | 204 | 2.86 | 2.86 |
| 7.5 | Innovative activity - comp.Edn. | 1 | 11 | 11.00 | | | | | 15 | 15.00 | | 15.00 | 15.00 |
| 7.6 | Innovative activity - Girls hostel | 5 | 3 | 15.00 | | | | | 3 | 15.00 | 3 | 15.00 | 15.00 |
| 7.7 | Enrolment and retention drives. | | | 11.00 | | | | | | | | | |
| | Sub Total | | | 54.02 | 0.00 | 54.02 | 0.00 | | | 42.88 | | 46.60 | 46.60 |
| 8 | MANAGEMENT COST | | | 55.24 | 1.21 | 54.03 | 0.00 | | | 55.24 | | 26.00 | 26.00 |
| 9 | Civil Works | | | | | | | | | | | | |
| 9.1 | Block Resource Centre | 6.00 | 1 | 6.00 | | | | 6.00 | 1 | 6.00 | 0 | 0.00 | 6.00 |
| 9.2 | Cluster Resource Centre | 2.00 | 11 | 22.00 | | | | 22.00 | 11 | 22.00 | 0 | 0.00 | 22.00 |
| 9.3 | New school building | 3.00 | 34 | 102.00 | | | | 102.00 | 34 | 119.00 | 0 | 0.00 | 102.00 |
| 9.4 | Upgradation of PS to UPS | 1.50 | 44 | 66.00 | | | | 56.00 | 29 | 43.50 | 0 | 0.00 | 66.00 |
| 9.5 | Adnl Class rooms for Existi. P.S. | 1.30 | 50 | 65.00 | | | | 85.00 | 63 | 81.90 | 0 | 0.00 | 65.00 |

| Sl | Intervention | Unit | Sanction 2003-04 | | Achievement 2003-04 | | Balance | Spill over | Proposal 2004-05 | | Recmndn against proposals | | Total Allocn 2004-05 (Fresh + Spill over) |
|------|-------------------------------------|------|------------------|----------------|---------------------|--------------|----------------|---------------|------------------|----------------|---------------------------|---------------|---|
| | | | Phy | Fin | Phy | Fin | | | Phy | Fin | Phy | Fin | |
| 9.6 | Adnl Class rooms for Existi. U.P.S. | 1.50 | 50 | 75.00 | | | | 75.00 | 180 | 270.00 | 0 | 0.00 | 75.00 |
| 9.7 | Toilets | 0.20 | 75 | 15.00 | | | | 15.00 | 75 | 15.00 | 0 | 0.00 | 15.00 |
| 9.8 | Drinking Water | 0.30 | 75 | 22.50 | | | | 22.50 | 75 | 22.50 | 0 | 0.00 | 22.50 |
| 9.9 | Electricity | 0.05 | 113 | 5.65 | | | | 5.65 | 113 | 5.65 | 0 | 0.00 | 5.65 |
| 9.10 | Compound wall | 0.50 | 0 | 0.00 | | | | | 60 | 30.00 | 0 | 0.00 | 0.00 |
| | Sub Total | | | 379.15 | | 0.00 | 379.15 | 379.15 | | 815.55 | | 0.00 | 379.15 |
| | DISTRICT TOTAL | | | 1193.14 | | 1.21 | 1191.93 | 406.65 | | 1364.38 | | 471.00 | 877.65 |
| 10 | Establishment of SEIMET | | | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 1.00 | 300.00 | 0.00 | 0.00 | 0.00 |
| | GRAND TOTAL | | | 1193.1 | | 1.205 | 1191.9 | 406.65 | | 1664.36 | | 471.00 | 877.65 |

MINUTES OF THE 58th PROJECT APPROVAL BOARD FOR SARVA
SHIKSHA ABHIYAN HELD ON 28/7/2004

A meeting of the S.S.A. Project Approval Board was held on 28.7.2004 under the Chairmanship of Secretary(EE&L) to consider the Annual Plans for Punjab and Chandigarh. A list of participants is annexed.

AGENDA ITEM NO.1: AWP&B 2004-05 OF PUNJAB

2. The meeting began with a presentation by the SPD on the progress of SSA in the State over the last one year, highlighting certain critical issues such as the need for additional interventions for girl children due to the adverse sex ratio, the problems of enrolment in private schools and the need to design special strategies for the hardest-to-reach out of school children. Some of the issues highlighted were as follows:-

- i) Due to wide variation in population across the State, the SSA Society has proposed that the CD Block be considered the unit of planning instead of the District.
- ii) Distinct and well designed interventions are required for girl children due to the adverse sex ratio in the State.
- iii) At the primary level, a number of private schools have been opened in the State and there is a tendency among parents to send boys to such fee-paying schools. This has resulted in greater enrolment of girls in Government primary schools. The distortion is corrected at the upper primary level since there are fewer private schools.
- iv) Bridge courses have been proposed for hardest-to-reach children.
- v) The process for filling teacher vacancies has been initiated. These will be on contract basis and will cover both SSA vacancies as well as vacancies borne on the State Govt.

3. Secretary(EE&L) wanted to know the number of accessless habitations in the State and schools with only one or two teachers. Although the State indicated that the total number of such habitations was 57980, it was pointed out that there were several gaps in the data, as for instance in the cases of Gurdaspur and Hoshiarpur where the total number of habitations (10601 and 2277 respectively) have been shown as unserved.

The State was advised to reconfirm the data and to provide EGS only in those habitations which are not eligible for a regular school under the State norm. The State was further directed to cover all eligible unserved habitations within the current year through schools. Secretary (EE & L) also directed that intensive training be provided to EGS volunteers since the quality of such training would determine the quality of teaching. The States proposal for conversion/upgradation of branch schools and EGS into primary schools was therefore left undecided until fuller data is provided.

4. As per the information provided by the State there are 13905 teacher vacancies at the primary level and 3571 at the upper primary level with no information available on teacher vacancies in three districts in the upper primary sector. Principal Secretary, Punjab informed that process of recruitment against these vacancies is on. The PAB urged the State to speed up the process and fill up the vacant posts by December, 2004.

5. Discussing the planned interventions for IED, JS(EE)-I observed that slow learners had been included in the number of children with special needs indicated by the State. Since the total number of children with special needs including slow learners is .79% of the child population of the State, JS(EE)-I further observed that this implies under reporting of children with special needs. The State was advised to reconfirm these figures.

6. On the question of staffing at the SPO and DPO levels, JS(EE)-II mentioned that the State had committed during the last PAB in 2003-04 meeting that all vacancies at these levels would be filled during 2003-04 itself, but this has not yet been done. SPD, Punjab committed that the SPO would be fully staffed and operational by the end of August 2004, while vacancies at the DPOs would be filled by September end. He further indicated that a proper MIS structure is being established at the State and District levels and that DISE data would be collected during the current year with the record data of September 2004, utilizing NIEPA's DISE software.

7. The State proposed that VEDCs may be allowed to engage line departments such as PWD, Irrigation and others for construction activities at village level without any payment of departmental charges. This would enable appropriate technical

supervision by qualified persons and ensure high quality construction. The PAB agreed with this request with the conditions that:

- a) No departmental charges would be payable;
- b) In cases where VEDCs do not engage such line departments it would be the responsibility of the State Education Department to ensure appropriate technical supervision arrangements for construction done by VEDCs; and
- c) The State Education Department may take steps to have technical supervision orders issued at the State level in consultation with concerned line departments.

8. The Appraisal Team indicated that there were several gaps in the basic data provided by the State and that accounting of expenditure in previous years was not satisfactory. They further indicated that there were items of unsanctioned expenditure not covered by SSA norms to the extent of Rs.6.00 crores. Secretary (EE&L) observed that such irregularities reflected a poor understanding of SSA at the district level, perhaps because of inadequate infrastructure. There was therefore a need for SPD to ensure training on Financial Regulations of SSA to all SPO & District Staff.

9. JS(EE)-I raised the issue of payment of salaries to DIET staff and stressed that the State needs to comply with the directives of the High Court of Punjab and Haryana which has recently ordered the release of payment to such staff immediately.

10. On the issue of curriculum and text book renewal, the State indicated that it was following NCERT books as modified by the Punjab School Education Board. However, JS(EE)-I pointed out that the curriculum was last revised during 1991-92 while text books for the primary schools were last written in 1989-90 according to data provided by the State itself. It is therefore unlikely that these text books are MLL based. Secretary directed that the State should take up the matter with the Punjab School Education Board for the production of competency based text books. Principal Secretary (School Education), Punjab indicated that she would confirm the position in writing to the Ministry in 15 days indicating the time table for renewal and the process to be followed.

11. In the area of teacher training and academic support, the State confirmed that BRPs and CRPs have been put in place and would be undergoing training within 3 months. It was clarified to the State that contract appointments may be made at the BRC level upto 3 persons per BRC, in order to fill up some of the vacancies at this level. IS(IE) 1 pointed out that detailed guidelines have been issued in April 2004 for teacher training under the revised Teacher Education scheme and that these should be followed. State Resource Groups (SRGs) under Principal Secretary (School Education) and District Resource Groups (DRGs) at District level should be formed within 15 days to provide guidance and support for such training programmes.

12. PAB observed that EC meeting of the SSA Authority, Punjab has not been held since 17.10.2003. Only one EC meeting has been held since its inception.

13. The Appraisal Team pointed out that the perspective Plans for the State have not been received and approved so far. The State committed that these would be submitted within 3 months.

14. Secretary (EE&L) also indicated that she would review progress in Punjab after three months. She also desired that a letter go to Chief Secretary, Punjab, highlighting the key issues where SSA Punjab needs to gear up its performance.

15. SPD Punjab indicated that a proposal to replace an old unserviceable staff car had been included in the management cost at the State level, in terms of para 37.6 of the SSA Financial Management and Procurement Manual. As the representative of IFD was of the view that concurrence for the proposal may be sought from FA on file, the PAB approved the replacement in principle on the basis of the justification, with the direction that the case may be prescribed for final approval on file.

16. Principal Secretary (School Education) and SPD, Punjab were advised to ensure that the outstanding State share of about Rs. 16.00 crores against the grants released by Central Government are actually released to the Society quickly.

17. Based on the discussions and the observations of the Appraisal Team, the Project Board approved the Annual Plans of the State as indicated in Annexure-I with the further directive that actual release of funds would take place only after complete

base line information (including details of civil works completed till 31.3.04 and in progress as on 1.4.04), audited accounts and audited report for the year 2002-03, and details of expenditure reported under the Head Research and Evaluation and Innovation have been provided, and it is confirmed that outstanding State share has been received by the State Society. Information regarding key physical indicators approval by the PAB w.r.t. the Annual Plan & Budget 2004-05 (SSA) for Punjab is given below:-

- School grant for 13341 Government primary schools and 5541 upper primary Government Schools, teachers grant for 82720 teachers including 2010 teachers sanctioned in previous years but appointed in the current year, school maintenance grant for 18882 Government schools and teachers training for 82720 teachers was approved.
- Under the category of Civil Works construction of 3413 additional classrooms, 9042 sanitary and drinking water facility and 128 building less schools etc. were approved. The figures include spillover allowed from previous year.
- Approval for distribution of free text books was given for 622098 non SC girls.
- Funds for innovative activities like ECCE, girls education, SC/ST and computer education amounting to Rs. 760.51 lakhs were sanctioned. However, fund releases for innovative activities would be subject to details to be provided by State on progress achieved with reference to PAB approvals for the year 2003-04. The funds sanctioned for these activities were restricted to Rs. 50 lakhs per district and Rs. 15 lakhs per activity as indicated in the statement at Annexure-I which gives information about the proposals approved by the PAB. Funds for IED (Rs. 304.31 lakhs), research & Evaluation (Rs. 245.45 lakhs), TLE (Rs. 155.50 lakhs) etc were sanctioned.

The proposals approved by the Board are as follows (as indicated in Annexure-I):-

(Figure in Rupees/Lakh)

| | | |
|-----|--------------------------------|----------|
| (1) | Fresh SSA proposals 2004-05 | 14981.64 |
| (2) | Spill over from 2003-04 | 4970.55 |
| (3) | Fresh NPEGEL proposals 2004-05 | 68.93 |
| (4) | Spillover from 2003-04 | 13.80 |
| | Total: | 20034.92 |

18 The approval was subject to the State satisfying the following general conditions:-

- (a) State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor teacher's attendance before releasing their salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grant, school grant and such other expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all recruited persons having functional computer literacy.

AGENDA ITEM NO.2: AWP&B 2004-05 OF CHANDIGARH

19. Secretary (Education), Chandigarh, made a brief presentation on the status of SSA in the UT.

20. Secretary(EE&L) wanted to know the strategy being followed by the UT for bringing the left over 8000 children to school in the current year. Secretary (Education), Chandigarh indicated that the UT plans to do this through alternative and innovative education or through opening of EGS centres in the current year. While the EGS Centres proposed by the UT were agreed to by the Project Board, the PAB also urged the Secretary (Education), Chandigarh to complete the household survey & required additional proposals for EGS be sent to the Department of EE & L, Government of India.

21. The UT was directed by the Project Board to fill up teacher vacancies within the next 2 months. Secretary also observed that the bench mark for quality teaching is the quality of teacher training and directed that the State Institute of Education should function as the DIET for the UT. JS(EE)-I indicated that a proposal may be formulated for assistance under the revised Teacher Education Scheme and that CRCs and CRGs should work under SIE, to carry out teacher training activities.

22. Secretary (Education), Chandigarh indicated that they had proposed the opening of 10 new schools in the current year in order to cater to expansion sectors in the city, as well as to absorb those children who need to be accommodated due to the closure of existing private schools. Emphasizing the quality of education in Chandigarh, he stressed the need to maintain the PTR at its existing level. He also justified the somewhat higher cost of civil works in the city on the basis of quality of schools already constructed, which is the UT's norm now.

23. The UT's proposal for opening of CRGs with 5 persons each at the ward level was approved by the PAB subject to the condition that these be adjusted from within the total of 20 persons approved for each BRC.

24. Secretary observed that EC meetings of the UI are not held on a regular basis and that these meetings must be held at least once in a quarter. Secretary (Education), Chandigarh committed that the UI's SSA Society would take necessary action to ensure that such meetings are held regularly

25. Based on the observations of the Appraisal Team the proposed Annual Plan of the UI as indicated in Annexur-II was approved by the PAB. The proposals approved by the Board are as follows:-

| | (Figure in Rupees/Lakh) |
|---------------------------------|-------------------------|
| (1) Fresh SSA proposals 2004-05 | 1308.11 |
| (2) Spill over from 2003-04 | 93.20 |
| Total: | 1401.31 |

26. Information regarding key physical indicators approval by the PAB w.r.t. the Annual Plan & Budget 2004-05 (SSA) for Chandigarh is given below:-

- Under the category Civil Works construction of 10 CRCs, 10 primary schools, 20 additional classrooms, 6 toilets / urinals etc. were approved.
- Approval for distribution of free text books was given for 21000 primary children and 14170 upper primary children.
- School grant for 104 primary schools and 78 upper primary schools, maintenance grant for 182 schools and teachers grant for 2158 teachers and teacher training for 2453 teachers was approved.
- Teachers salary for 240 teachers sanctioned in previous year and teachers salary for 55 new primary teachers recommended for 6 new schools was also approved.

27. The approval was subject to the State satisfying the following general conditions:-

- (a) State Government should give a written commitment for meeting its share of the SSA outlay.

- (b) First instalment of the State share should be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor teacher's attendance before releasing their salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grant, school grant and such other expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all recruited persons having functional computer literacy.

AGENDA ITEM NO.3: CLARIFICATIONS WITH RESPECT TO SSA INSTRUCTIONS ON IED

28. The Board approved the proposal to issue clarifications to the States on IED as per the agenda note submitted for its consideration (copy enclosed - Annexure-III).

The meeting ended with a vote of thanks to the Chair

| 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 Recommended | | Total Recommended | | | |
| | | Phy. | Fin. | Phy. | Fin. | (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Unit Cost | Phy. | Fin. | Phy. | Fin. | |
| 26 | Additional Class Room | 3161 | 3877.00 | 1351 | 1621.20 | 41.52 | 1810 | 2255.80 | 1810 | 2255.80 | 1793 | 2152 | 3603 | 4467.40 | 1810 | 2255.80 | 1.200 | 1603 | 1923.60 | 3413 | 4179.40 | Funds releases subject to providing sufficient information |
| 27 | Sanitary and drinking water facility for primary and upper primary schools | 7897 | 2764.05 | 3230 | 1130.50 | 40.90 | 4667 | 533.55 | 4667 | 1633.55 | 4375 | 1531 | 9042 | 3164.80 | 4667 | 1633.55 | 0.350 | 4375 | 1531.25 | 9042 | 3164.80 | |
| 29 | Branding Wall | | | | | | 0 | 0.00 | | | 470 | 564 | 470 | 564.00 | | | | 0 | 0.00 | 0 | 0.00 | |
| 30 | Branch School | 76 | 228.00 | 0 | 0.00 | 0.00 | 76 | 228.00 | 76 | 228.00 | 149 | 447 | 225 | 575.00 | 76 | 228.00 | 3.000 | 0 | 0.00 | 76 | 228.00 | |
| 31 | Construction of Head Master Rooms | 100 | 120.00 | 58 | 69.60 | 69.60 | 42 | 50.40 | 42 | 50.40 | 227 | 101 | 227 | 454.80 | 42 | 50.40 | 1.200 | 204 | 244.80 | 246 | 295.20 | Restricted to 33% limit |
| 32 | Construction for school having luncheon buildings | | | | | | 0 | 0.00 | | | 32 | 36 | 32 | 96.00 | | | | 0 | 0.00 | 0 | 0.00 | |
| 33 | Construction of Varandaha | 15 | 15.00 | 0 | 0.00 | 0.00 | 15 | 15.00 | 15 | 15.00 | 90 | 106 | 105 | 123.00 | 15 | 15.00 | 1.200 | 83 | 99.60 | 98 | 114.60 | |
| 34 | Other | | | | | | | | | | | | | | | | | | | | | |
| | Sub Total | | 7651.45 | | 2836.40 | 37.07 | | 4815.05 | | 4815.05 | | 6371.25 | | 11186.30 | | 4315.05 | | | 4524.25 | | 9339.30 | |
| E. Interventions for Orphan School Children | | | | | | | | | | | | | | | | | | | | | | |
| 35 | Children enrolled in EGS centres for 6-14 age group/Bridge courses | | 2788.54 | 103513 | 874.69 | 31.37 | 226492 | 1913.85 | | | 121311 | 1025 | 121311 | 1025.08 | | | 0.00845 | 121311 | 1025.07 | 121311 | 1025.07 | Costing for 183316 children whereas to cover 194293 children. Thus, 10977 children yet to be covered. Rs. 1025.08 (eligible) - Rs. 0.00664 (excess) = Rs. 1025.07 |
| 36 | Children to be enrolled in EGS centres for 6-14 age group | | | | | | 0 | 0.00 | | | 54927 | 464 | 54927 | 464.13 | | | 0.00845 | 54927 | 464.13 | 54927 | 464.13 | |
| 37 | Bridge Courses for the out of school children | | | | | | 0 | 0.00 | | | 7078 | 59 | 7078 | 59.81 | | | 0.00845 | 7078 | 59.81 | 7078 | 59.81 | |
| | Sub Total | | 2788.54 | | 874.69 | 31.37 | | 1913.85 | | 0.00 | 183315 | 1549.02 | 183315 | 1549.02 | | 0.00 | | 183315 | 1549.02 | 183315 | 1549.02 | |
| F. Free Text Book | | | | | | | | | | | | | | | | | | | | | | |
| 43 | Free Text Books for Non SC Girls | 558842 | 838.26 | 32241 | 48.36 | 5.77 | 526601 | 789.90 | | | 622098 | 933 | 622098 | 933.15 | | | 0.0015 | 622098 | 933.15 | 622098 | 933.15 | |
| 44 | Free Text Books for Non SC Girls studying in EGS centres | | | | | | 0 | 0.00 | | | 52458 | 79 | 52458 | 78.69 | | | | 0 | 0.00 | 0 | 0.00 | |
| | Sub Total | | 838.26 | | 48.36 | 5.77 | | 789.90 | | 0.00 | 1011.83 | | 1011.83 | | 0.00 | | | | 933.15 | | 933.15 | |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | | | | | |
| 45 | ECCE | | 253.48 | | | | | | | | 17 | 272.80 | 17 | 272.80 | | | | 17 | 198.36 | 17 | 198.36 | |
| 46 | Girls Education | | 170.03 | | | | | | | | 17 | 185.38 | 17 | 185.38 | | | | 17 | 172.30 | 17 | 172.30 | |
| 47 | SCST | | 168.85 | | | | | | | | 17 | 169.34 | 17 | 169.34 | | | | 17 | 159.34 | 17 | 159.34 | |
| 48 | Computer Education | | 255.00 | | | | | | | | 17 | 255.20 | 17 | 255.20 | | | | 17 | 240.00 | 17 | 240.00 | |
| 49 | Other | | | | | | | | | | | | 0 | 0.00 | | | | | | 0 | 0.00 | |
| | Sub Total | | 847.37 | | 301.04 | 35.53 | | 546.33 | | 0.00 | 882.72 | | 882.72 | | 0.00 | | | | 760.51 | | 760.51 | |
| H. Interventions for Disabled Children | | | | | | | | | | | | | | | | | | | | | | |
| 50 | IED | 23864 | 346.34 | 11694 | 140.32 | 40.52 | 17168 | 206.02 | | | 26782 | 322 | 26782 | 322.09 | | | 0.012 | 26782 | 322.09 | 26782 | 322.09 | Rs. 121.38 (eligible amount) - Rs. 17.08 (excess) = Rs. 104.30 |
| | Sub Total | | 346.34 | | 140.32 | 40.52 | | 206.02 | | 0.00 | 322.09 | | 322.09 | | 0.00 | | | | 304.31 | | 304.31 | |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | |
| 51 | School Maintenance | 18882 | 944.10 | 22980 | 1149.00 | 121.70 | -4098 | -204.90 | | | 18882 | 944 | 18882 | 944.10 | | | 0.050 | 18882 | 728.90 | 18882 | 728.90 | 13341 (over primary schools and 5541 over primary total Govt. share) - 4897 (eligible amount) - Rs. 52.52 (excess) = Rs. 128.90 |
| | Sub Total | | 944.10 | | 1149.00 | 121.70 | | -204.90 | | 0.00 | 944.10 | | 944.10 | | 0.00 | | | | 728.90 | | 728.90 | |

| Sl. No. | Activity | 2003-04 | | | | | PROPOSALS - 2004-05 | | | | | | RECOMMENDATIONS - 2004-05 | | | | Remarks | | | | | | | | | |
|---------|------------------------|-----------------|----------|-------------|---------|--------|---------------------|----------|------------|---------|-----------------|----------|---------------------------|----------|------------|---------|---------|-------------------|---------|-------------------|---------|--|------|-----|---------|---|
| | | P.A.B. Approval | | Achievement | | | Balance | | Spill Over | | Fresh Proposals | | Total Proposals | | Spill Over | | | Fresh Recommended | | Total Recommended | | | | | | |
| | | Phy. | Fin. | Phy. | Fin. | (%) | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. | | Unit Cost | Phy. | Fin. | Phy. | Fin. | | | | |
| 74 | not covered under line | | | | | | | | | | | | | | | | | | | | | Schools not recommended with TLE grant as this exceeds the number of existing UPS. Spill over for 392 reduced by 133 corresponding to no. of existing UPS. | | | | |
| | Other | | 11.50 | | 6.00 | | 0.00 | | 392 | 96.00 | | 393 | 197 | | 785 | 392.50 | | 259 | 129.50 | | 3.500 | 0 | 0.00 | 259 | 129.50 | |
| | Sub Total | | 257.80 | | 35.80 | 13.89 | | 222.00 | | 222.00 | | 205.30 | | | 427.30 | | | | | | | | | | 155.50 | |
| P | Teacher Training | | | | | | | | | | | | | | | | | | | | | | | | | |
| 75 | Inservice | 84473 | 1182.62 | 54734 | 1317.87 | 111.44 | 96.01 | 135.25 | | | 80977 | 1134 | 80977 | 1133.68 | | | 0.014 | 80710 | 1002.54 | 80710 | 1002.54 | | | | 1002.54 | Teacher training as per sanctioned costs for 20 days. Rs. 1129.94 (excess amount) - Rs. 127.40 (excess amount) = Rs. 1002.54. Remaining excess amount 7.854 deducted from concerned districts. |
| 77 | New Recruit | | | | | | 0 | 0.00 | | | 3815 | 80 | 3815 | 80.12 | | | 0.021 | 2010 | 42.21 | 2010 | 42.21 | | | | 42.21 | Sanctioned in previous years appointed in current year for 30 days |
| 78 | Untrained | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | | | | | | 0 | 0.00 |
| 79 | Distance Education | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | | | | | | 0 | 0.00 |
| 80 | Other | | | | | | 0 | 0.00 | | | | | 0 | 0.00 | | | | | | | | | | | 0 | 0.00 |
| | Sub Total | | 1182.62 | | 1317.87 | 111.44 | | 135.25 | | 0.00 | | 1213.79 | | 1213.79 | | 0.00 | | 1044.75 | | 1044.75 | | | | | | 1044.75 |
| Q | Community Mobilization | | | | | | | | | | | | | | | | | | | | | | | | | |
| 81 | Community Mobilization | 302117 | 90.64 | 250430 | 78.13 | 86.20 | 41687 | 12.51 | | | 171877 | 77 | 171877 | 76.73 | | | 0.0006 | 88608 | 51.72 | 88608 | 51.72 | | | | 51.72 | No. of villages = 12711 X 4 = 50844 * Govt. PS & UPS = 18882 X 2 = 37764, total = 88608. Rs. 53.16 (eligible amount) - 1.45 (excess) = 51.72. Remaining excess amount of 1.70 deducted from total of Bathinda |
| | Sub Total | | 90.64 | | 78.13 | 86.20 | | 12.51 | | 0.00 | | 76.73 | | 76.73 | | 0.00 | | 51.72 | | 51.72 | | | | | | 51.72 |
| R | SIFMAT | | | | | | | | | | | | | | | | | | | | | | | | | |
| 82 | SIFMAT | | | | | | 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 |
| | Grand Total | | 20057.83 | | 8225.45 | 41.01 | | 11832.38 | | 5037.04 | | 21603.05 | | 26640.10 | | 4970.55 | | 14981.64 | | 19952.19 | | | | | | 19952.19 |

| S.No. + A/c. Code | Activity Discription | Unit Cost | Amritsar | | Bathinda | | Faridkot | | Fatehgarh Sahib | | Ferozepur | |
|----------------------------|--|-----------------|----------|-----------|----------|-----------|----------|-----------|-----------------|-----------|-----------|-----------|
| | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| 1 PCE | Primary Schools | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Salary of Teachers | 0.07200 | 42 | 33.26400 | 78 | 61.77600 | 50 | 39.60000 | 44 | 35.42400 | 106 | 83.95200 |
| | Single teacher school =268 | 0.07200 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | Without teacher school =111 | 0.07200 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | Additional teachers | 0.07200 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | TLE Grant | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | Sub Total | | | 33.26400 | | 61.77600 | | 39.60000 | | 35.42400 | | 83.95200 |
| 2 UPE | Upper Primary Schools | | | | | | | | | | | |
| | No. of Upper primary school | | | | | | | | | | | |
| | Salary for teacher in upper primary | 0.06600 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | TLE Grant for uncovered upper primary school | 0.50000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | Sub Total | | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| 3 | School Grant | 0.02000 | 2051 | 41.02000 | 635 | 12.70000 | 405 | 8.10000 | 595 | 11.90000 | 1504 | 28.40000 |
| | Sub Total | | | 41.02000 | | 12.70000 | | 8.10000 | | 11.90000 | | 28.40000 |
| 4 | Teacher Grant | 0.00500 | 9588 | 47.94000 | 3358 | 16.79000 | 1982 | 9.91000 | 2143 | 10.71500 | 5299 | 16.79500 |
| | Grant for EGS Volunteers | 0.00500 | 0 | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | Grant for Primary and Upper Primary teachers | 0.00500 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | Grant for New teachers | 0.00500 | 42 | 0.21000 | 75 | 0.39000 | 50 | 0.25000 | 46 | 0.23000 | 106 | 0.53000 |
| | Sub total | | | 48.15000 | | 17.19000 | | 10.16000 | | 10.94500 | | 17.32500 |
| 5 EGS | Children enrolled in EGS centres for 6-14 age group/Bridge courses | 0.00845 | 5695 | 48.12275 | 5000 | 42.25000 | 10524 | 88.92470 | 499 | 4.21655 | 36792 | 310.89240 |
| | Children to be enrolled in EGS centres for 6-14 age group | 0.00845 | 2002 | 169.86190 | 1660 | 14.02700 | | 0.00000 | 1295 | 10.95120 | | 0.00000 |
| | Bridge Courses for the out of school children | 0.00845 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | Sub total | | | 217.98465 | | 56.27700 | | 88.92430 | | 15.16775 | | 310.89240 |
| 6 IED | Integrated Education for Disabled | 0.01200 | 1500 | 18.00000 | 1221 | 14.65200 | 745 | 8.94000 | 791 | 9.49200 | 6250 | 63.66700 |
| | Sub total | | | 18.00000 | | 14.65200 | | 8.94000 | | 9.49200 | | 63.66700 |
| 7 BRC | Salary of BRC staff | 0.07200 | 240 | 11.23200 | 120 | 69.12000 | 20 | 5.04000 | 90 | 39.60000 | 160 | 72.72000 |
| | Salary of 10 BRPs having less than 100 schools for two blocks | 0.07200 | 40 | 23.24000 | 20 | 11.52000 | 10 | 5.76000 | 10 | 5.76000 | 30 | 17.28000 |
| | Contingency Grant | 0.12500 | 16 | 2.00000 | 8 | 1.00000 | 2 | 0.25000 | 5 | 0.62500 | 11 | 1.37500 |
| | TLM Grant | 0.05000 | 16 | 0.80000 | 8 | 0.00000 | 2 | 0.10000 | 5 | 0.25000 | 11 | 0.55000 |
| | Workshop and meeting Grant / TA/DA | 0.06500 | 16 | 0.54000 | 8 | 0.00000 | 2 | 0.08000 | 5 | 0.20000 | 11 | 0.00000 |
| | Furniture Grant | 1.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | Sub total | | | 138.30000 | | 81.64000 | | 11.23000 | | 46.43500 | | 91.92500 |
| | 3 CRC | Salary of staff | 0.07200 | 0 | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | |
| Contingency Grant | 0.02500 | 159 | 3.97500 | 41 | 1.02500 | 27 | 0.67500 | 47 | 1.17500 | 115 | 2.87500 | |
| TLM Grant | 0.01000 | 159 | 1.59000 | 41 | 0.41000 | 27 | 0.27000 | 47 | 0.47000 | 115 | 1.08600 | |
| Workshop and meeting Grant | 0.01200 | 156 | 2.54400 | 41 | 0.00000 | 27 | 0.43200 | 47 | 0.75200 | 115 | 0.00000 | |
| Furniture Grant | 0.10000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | |
| Sub Total | | | | 3.10900 | | 1.43500 | | 1.37700 | | 2.39700 | | 3.96100 |
| 9 R&E | Research and Evaluation programme | 0.00700 | 2051 | 14.35700 | 635 | 4.44500 | 405 | 2.83500 | 595 | 4.16500 | 1504 | 10.52800 |
| | Sub Total | | | 14.35700 | | 4.44500 | | 2.83500 | | 4.16500 | | 10.52800 |
| 10 | Civil Works | | | | | | | | | | | |
| | Construction of BRC Buildings | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 1 | 0.00000 | 0 | 0.00000 |
| | Construction of CRC Buildings | 0.00000 | 10 | 26.00000 | 5 | 26.00000 | 5 | 10.00000 | 3 | 16.00000 | 14 | 26.00000 |
| | Construction of additional rooms for primary and Upper Primary | 1.00000 | 160 | 192.00000 | 10 | 12.00000 | 22 | 26.40000 | 25 | 30.00000 | 210 | 252.00000 |
| | Construction of additional rooms for upper primary schools | 0.00000 | | 0.00000 | 2 | 24.00000 | 22 | 26.40000 | 20 | 24.00000 | | 0.00000 |
| | Building less school | 0.00000 | 2 | 63.00000 | | 0.00000 | | 0.00000 | | 0.00000 | 8 | 24.00000 |
| | Branch school buildings | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | Branch school buildings | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | Sanitary and drinking water facility for primary and Upper Primary schools | | | 0.00000 | | 70.00000 | | 24.00000 | | 14.00000 | | 40.00000 |

ANNUAL WORK PLAN AND BUDGET FOR PUNJAB - 2004-05 (RECOMMENDED) - PUNJAB

(Rs in lacs)

| Sl. No. | A/C. Code | Activity Description | Unit Cost | Amritsar Recommended | | Bathinda Recommended | | Faridkot Recommended | | Fatehgarh Sahib Recommended | | Ferozepur Recommended | |
|---------|-----------|---|-----------|-------------------------|------------|-------------------------|-----------|-------------------------|-----------|--------------------------------|-----------|--------------------------|------------|
| | | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| | | Construction of Headmaster rooms for upper primary school | 1.20000 | 10 | 12.00000 | 50 | 60.00000 | 0 | 0.00000 | 6 | 7.20000 | 15 | 18.00000 |
| | | Building for school having unsafe buildings | 3.00000 | | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 | | 0.00000 |
| | | Construction of Veranda | 1.20000 | | 0.00000 | | 0.00000 | | 0.00000 | 4 | 4.80000 | | 0.00000 |
| | | Boundary Wall | 1.20000 | 0 | 0.00000 | | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | | Sub Total | | | 392.00000 | | 197.00000 | | 148.20000 | | 142.60000 | | 192.50000 |
| | | Maintenance and Repair Grant | 2.05000 | 2051 | 24.75000 | 635 | 4.10000 | 405 | 20.25000 | 595 | 29.75000 | 1574 | 3.95000 |
| | | Sub Total | | | 24.75000 | | 4.10000 | | 20.25000 | | 29.75000 | | 3.95000 |
| | | Management Cost | | | 26.00000 | | 26.00000 | | 26.00000 | | 26.00000 | | 26.00000 |
| | | Sub total | | | 26.00000 | | 26.00000 | | 26.00000 | | 26.00000 | | 26.00000 |
| | TRG | Training | | | | | | | | | | | |
| | | 20 days in service teacher training | 0.01400 | 9588 | 134.23200 | 3358 | 47.01200 | 1982 | 27.74800 | 2143 | 30.00200 | 5299 | 74.18600 |
| | | 30 days from new teacher | 0.02100 | 42 | 0.88200 | 78 | 1.63800 | 50 | 1.05000 | 46 | 0.96600 | 106 | 2.22600 |
| | | Sub total | | | 135.11400 | | 48.65000 | | 28.79800 | | 30.96800 | | 76.41200 |
| | | VEC Training | | | | | | | | | | | |
| | | Training for the four community leaders and two school teachers | 0.00060 | 9050 | 5.43000 | 2410 | 0.00000 | 1494 | 0.89640 | 2974 | 1.78440 | 7212 | 4.32720 |
| | | Sub total | | | 5.43000 | | 0.00000 | | 0.89640 | | 1.78440 | | 4.32720 |
| | INO | Innovative Activities | | | | | | | | | | | |
| | | Computer Education | | 1 | 15.00000 | 1 | 15.00000 | 1 | 15.00000 | 1 | 15.00000 | 1 | 15.00000 |
| | | Sub total | | | 15.00000 | | 15.00000 | | 15.00000 | | 15.00000 | | 15.00000 |
| | SC/ST | SC/ST | | 1 | 10.00000 | 1 | 10.00000 | 1 | 10.00000 | 1 | 10.00260 | 1 | 10.00000 |
| | | Sub Total | | | 10.00000 | | 10.00000 | | 10.00000 | | 10.00260 | | 10.00000 |
| | Edu.G | Education of Girls | | 1 | 10.00000 | 1 | 10.00000 | 1 | 9.95900 | 1 | 9.94536 | 1 | 10.00000 |
| | | Sub total | | | 10.00000 | | 10.00000 | | 9.95900 | | 9.94536 | | 10.00000 |
| | ECCE | Early child care and education | | 1 | 15.00000 | 1 | 15.00000 | 1 | 2.63130 | 1 | 14.56832 | 1 | 15.00000 |
| | | Sub Total | | | 15.00000 | | 15.00000 | | 2.63130 | | 14.56832 | | 15.00000 |
| | 16 | Free Text Books for Non SC Girls | 0.00150 | 22504 | 33.75600 | 27000 | 40.50000 | 11150 | 16.72500 | 39255 | 58.88250 | 86400 | 132.60000 |
| | | Free Text Books for Non SC Girls studying in EGS centres | 0.00150 | | 0.00000 | | 0.00000 | 0 | 0.00000 | | 0.00000 | | 0.00000 |
| | | Sub total | | | 33.75600 | | 40.50000 | | 16.72500 | | 58.88250 | | 132.60000 |
| | 17 | Infrastructure | | | | | | | | | | | |
| | | TOTAL | | | 1186.73465 | | 608.85100 | | 449.62600 | | 476.43493 | | 1396.29960 |

| | | | | | |
|----------------------------|-------|-------|-------|-------|-------|
| Civil Works (%) | 33.03 | 31.53 | 32.96 | 29.93 | 35.34 |
| Non school civil works (%) | 1.69 | 4.27 | 2.22 | 4.62 | 2.01 |
| Management (%) | 2.19 | 4.27 | 5.78 | 5.46 | 1.86 |

| S.No. | A/C Code | Activity Description | Unit Cost | Gurdaspur | | Hoshiarpur | | Jalandhar | | Kapurthala | | Ludhiana | |
|-------|----------|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|
| | | | | Recommended | | Recommended | | Recommended | | Recommended | | Recommended | |
| | | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| 1 | PEE | Primary Schools | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | Salary of Teachers | 0.07200 | 456 | 361.15200 | 82 | 64.94400 | 194 | 153.64800 | 90 | 71.28000 | 25 | 58.11200 |
| | | Single teacher school =269 | 0.07200 | | 0.00000 | 0 | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | | Without teacher school =111 | 0.07200 | | 0.00000 | 0 | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | | Additional teachers | 0.07200 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | | TLE Grant | 0.16000 | | 0.00000 | 0 | 0.00000 | | 0.00000 | 0 | 0.00000 | | 0.00000 |
| | | Sub Total | | 361 | 13200 | 82 | 64.94400 | 194 | 153.64800 | 90 | 71.28000 | 25 | 58.11200 |
| 2 | UPE | Upper Primary Schools | | | | | | | | | | | |
| | | No. of Upper primary school | | | | | | | | | | | |
| | | Salary for teacher in upper primary | 0.08600 | 0 | 0.00000 | | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | | 0.00000 |
| | | TLE Grant for uncovered upper primary school | 0.50000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | | 0.00000 |
| | | Sub Total | | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| 3 | | School Grant | 0.62000 | 2046 | 40.92000 | 1696 | 33.92000 | 1412 | 28.24000 | 757 | 15.14000 | 153 | 30.62000 |
| | | Sub Total | | | 40.92000 | | 33.92000 | | 28.24000 | | 15.14000 | | 30.62000 |
| 4 | | Teacher Grant | 0.00500 | 6964 | 34.82000 | 7912 | 39.56000 | 6626 | 33.13000 | 3168 | 15.84000 | 5562 | 27.81000 |
| | | Grant for EGS Volunteers | 0.00500 | 0 | 0.00000 | | 0.00000 | 0 | 0.00000 | | 0.00000 | | 0.00000 |
| | | Grant for Primary and Upper Primary teachers | 0.00500 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | | Grant for New teachers | 0.00500 | 456 | 2.28000 | 82 | 0.41000 | 194 | 0.97000 | 90 | 0.45000 | 36 | 0.42000 |
| | | Sub total | | | 37.10000 | | 39.97000 | | 34.10000 | | 16.29000 | | 28.24000 |
| 5 | EGS | Children enrolled in EGS centres for 6-14 age group/Bridge courses | 0.00845 | 576 | 4.86720 | 127 | 1.07315 | 1196 | 10.10620 | 3522 | 29.75090 | 1275 | 107.80510 |
| | | Children to be enrolled in EGS centres for 6-14 age group | 0.00845 | 86 | 7.27545 | 795 | 6.71775 | 400 | 3.38000 | | 0.00000 | | 0.00000 |
| | | Bridge Courses for the out of school children | 0.00845 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | | Sub total | | | 12.14265 | | 7.79090 | | 13.48620 | | 29.76090 | | 107.80510 |
| 6 | IED | Integrated Education for Disabled | 0.01200 | 1815 | 21.78000 | 1994 | 22.23038 | 1377 | 16.52400 | 941 | 11.29200 | 1102 | 13.22400 |
| | | Sub total | | | 21.78000 | | 22.23038 | | 16.52400 | | 11.29200 | | 13.22400 |
| 7 | BRC | Salary of BRC staff | 0.07200 | 220 | 126.72000 | 160 | 79.20000 | 160 | 79.20000 | 80 | 39.60000 | 180 | 103.68000 |
| | | Salary of 10 BRPs having less than 100 schools for two blocks | 0.07200 | 40 | 23.04000 | 20 | 11.52000 | 20 | 11.52000 | 10 | 5.76000 | 30 | 17.28000 |
| | | Contingency Grant | 0.12500 | 15 | 1.87500 | 10 | 1.25000 | 10 | 1.25000 | 5 | 0.62500 | 12 | 1.50000 |
| | | TLM Grant | 0.05000 | 15 | 0.75000 | 10 | 0.50000 | 10 | 0.50000 | 5 | 0.25000 | 12 | 0.60000 |
| | | Workshop and meeting Grant / TA/DA | 0.00500 | 15 | 0.60000 | 10 | 0.40000 | 10 | 0.40000 | 5 | 0.20000 | 12 | 0.48000 |
| | | Furniture Grant | 1.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | | Sub total | | | 152.98500 | | 92.87000 | | 92.87000 | | 46.43500 | | 123.54000 |
| 8 | CRC | Salary of staff | 0.07200 | | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 | | 0.00000 |
| | | Contingency Grant | 0.02500 | 179 | 4.47500 | 148 | 3.70000 | 113 | 2.82500 | 63 | 1.57500 | 112 | 2.80000 |
| | | TLM Grant | 0.01000 | 179 | 1.79000 | 148 | 1.48000 | 113 | 1.13000 | 63 | 0.63000 | 112 | 1.12000 |
| | | Workshop and meeting Grant | 0.00200 | 179 | 2.86400 | 148 | 2.36800 | 113 | 1.80800 | 63 | 0.11837 | 112 | 1.79200 |
| | | Furniture Grant | 0.10000 | 0 | 0.00000 | 10 | 1.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | | Sub Total | | | 9.12900 | | 8.54800 | | 5.76300 | | 2.32337 | | 5.71200 |
| 9 | R&E | Research and Evaluation programme | 0.00700 | 2046 | 0.00000 | 1696 | 11.87200 | 1412 | 9.88400 | 757 | 5.29900 | 571 | 10.71700 |
| | | Sub Total | | | 0.00000 | | 11.87200 | | 9.88400 | | 5.29900 | | 10.71700 |
| 10 | | Civil Works | | | | | | | | | | | |
| | | Construction of BRC Buildings | 6.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | | 0.00000 |
| | | Construction of CRC Buildings | 2.00000 | 15 | 30.00000 | 21 | 42.00000 | 22 | 44.00000 | 13 | 26.00000 | | 0.00000 |
| | | Construction of additional rooms for primary and Upper Primary | 1.20000 | 100 | 120.00000 | 38 | 45.60000 | 80 | 96.00000 | 80 | 96.00000 | 30 | 96.00000 |
| | | Construction of additional rooms for upper primary schools | 1.20000 | 100 | 120.00000 | 30 | 36.00000 | 50 | 60.00000 | | 0.00000 | 50 | 72.00000 |
| | | Building less school | 1.00000 | 25 | 75.00000 | 7 | 21.00000 | 15 | 45.00000 | 2 | 6.00000 | | 3.00000 |
| | | Branch school buildings | 1.00000 | | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | | 0.00000 | | 0.00000 |
| | | Branch school buildings | 3.00000 | | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | | 0.00000 | | 0.00000 |
| | | Sanitary and drinking water facility for Primary and Upper Primary schools | 3.30000 | 50 | 175.00000 | 35 | 122.50000 | 223 | 78.05000 | 150 | 52.50000 | 50 | 175.00000 |

ANNUAL WORK PLAN AND BUDGET FOR PUNJAB - 2004-05 (RECOMMENDED) - PUNJAB

(Rs. in lacs)

| S.No. | Activity Code | Activity Description | Unit Cost | Gurdaspur Recommended | | Hoshiarpur Recommended | | Jalandhar Recommended | | Kapurthala Recommended | | Ludhiana Recommended | |
|-------|---------------|---|-----------|-----------------------|------------|------------------------|-----------|-----------------------|-----------|------------------------|-----------|----------------------|------------|
| | | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| | | Construction of Headmaster rooms for upper primary school | 1.00000 | 0 | 0.00000 | 9 | 10.80000 | 0 | 0.00000 | | | 20 | 24.00000 |
| | | Building for school having unsafe buildings | 3.00000 | 0 | 0.00000 | | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | | 0.00000 |
| | | Construction of Veranda | 1.20000 | | 0.00000 | | 0.00000 | 4 | 4.80000 | | 0.00000 | | 0.00000 |
| | | Boundary Wall | 1.20000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | | Sub Total | | | 520.00000 | | 277.90000 | | 327.85000 | | 180.50000 | | 370.00000 |
| | | Maintenance and Repair Grant | 1.00000 | 2046 | 102.30000 | 1696 | 84.80000 | 1412 | 70.60000 | 757 | 37.85000 | 1531 | 76.55000 |
| | | Sub Total | | | 102.30000 | | 84.80000 | | 70.60000 | | 37.85000 | | 76.55000 |
| | | Management Cost | | | 26.00000 | | 26.00000 | | 26.00000 | | 26.00000 | | 26.00000 |
| | | Sub total | | | 26.00000 | | 26.00000 | | 26.00000 | | 26.00000 | | 26.00000 |
| 3 | TRG | Training | | | | | | | | | | | |
| | | 20 days in service teacher training | 0.01400 | 6964 | 0.00000 | 7912 | 110.76800 | 6626 | 92.76400 | 3168 | 14.44984 | 5562 | 77.86800 |
| | | 30 days from new teacher | 0.02100 | 456 | 9.57600 | 87 | 1.72200 | 194 | 4.07400 | 90 | 1.89000 | 86 | 1.80600 |
| | | Sub total | | | 9.57600 | | 112.49000 | | 96.83800 | | 16.33984 | | 79.67400 |
| 14 | | VEC Training | | | | | | | | | | | |
| | | Training for the four community leaders and two school teachers | 0.00060 | 10596 | 6.35760 | 9084 | 5.45040 | 6672 | 4.00320 | 4014 | 2.40840 | 6758 | 4.05480 |
| | | Sub total | | | 6.35760 | | 5.45040 | | 4.00320 | | 2.40840 | | 4.05480 |
| 15 | INO | Innovative Activities | | | | | | | | | | | |
| | | Computer Education | | 1 | 0.00000 | 1 | 15.00000 | 1 | 15.00000 | 1 | 15.00000 | 1 | 15.00000 |
| | | Sub total | | | 0.00000 | | 15.00000 | | 15.00000 | | 15.00000 | | 15.00000 |
| | SC/ST | SC/ST | | 1 | 0.00000 | 1 | 10.00000 | 1 | 10.00000 | 1 | 10.00000 | 1 | 10.00000 |
| | | Sub Total | | | 0.00000 | | 10.00000 | | 10.00000 | | 10.00000 | | 10.00000 |
| | Edu.G | Education of Girls | | 1 | 0.00000 | 1 | 10.00210 | 1 | 9.08963 | 1 | 14.84000 | 1 | 10.00000 |
| | | Sub total | | | 0.00000 | | 10.00210 | | 9.08963 | | 14.84000 | | 10.00000 |
| | ECCE | Early child care and education | | 1 | 0.00000 | 1 | 9.63406 | 1 | 15.00000 | 1 | 8.66748 | 1 | 15.00000 |
| | | Sub Total | | | 0.00000 | | 9.63406 | | 15.00000 | | 8.66748 | | 15.00000 |
| 16 | | Free Text Books for Non SC Girls | 0.00150 | 92184 | 138.27600 | 36732 | 55.09800 | 38221 | 57.33150 | 6930 | 10.39500 | 47696 | 71.54400 |
| | | Free Text Books for Non SC Girls studing in EGS centres | 0.00150 | | 0.00000 | | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | | Sub total | | | 138.27600 | | 55.09800 | | 57.33150 | | 10.39500 | | 71.54400 |
| 17 | | Infrastructure | | | | | | | | | | | |
| | | TOTAL | | | 1305.94025 | | 888.51984 | | 986.22753 | | 519.82099 | | 1209.79290 |

| | | | | | |
|----------------------------|-------|-------|-------|-------|-------|
| Civil Works (%) | 39.82 | 31.28 | 33.24 | 34.72 | 30.58 |
| Non school civil works (%) | 2.30 | 4.73 | 4.46 | 5.00 | 0.00 |
| Management (%) | 1.99 | 2.93 | 2.64 | 5.00 | 2.15 |

ANNUAL WORK PLAN AND BUDGET FOR PUNJA B - 2004-05 (RECOMMENDED) - PUNJAB

(Rs. in lacs)

| S.No. | A/c. Code | Activity Discription | Unit Cost | Mansa | | Moqa | | Mukatsar | | Nawan Shehar | | Patiala | |
|-------|-----------|--|-----------|----------|-----------|----------|-----------|----------|-----------|--------------|-----------|----------|-----------|
| | | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| | PFE | Primary Schools | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | Salary of Teachers | 0.07200 | 14 | 11.08900 | 52 | 53.85600 | 66 | 52.27200 | 26 | 22.17600 | 426 | 337.39200 |
| | | Single teacher school =268 | 0.07200 | | 0.00000 | | 0.00000 | 0 | 0.00000 | | 0.00000 | | 0.00000 |
| | | Without teacher school =111 | 0.07200 | | 0.00000 | | 0.00000 | 0 | 0.00000 | | 0.00000 | | 0.00000 |
| | | Additional teachers | 0.07200 | 200 | 115.40000 | | 0.00000 | | 0.00000 | 200 | 115.20000 | | 0.00000 |
| | | TLE Grant | 0.10000 | 0 | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 | | 0.00000 |
| | | Sub Total | | | 126.28900 | | 53.35600 | | 52.27200 | | 22.17600 | | 337.39200 |
| | JPF | Upper Primary Schools | | | | | | | | | | | |
| | | No. of Upper primary school | | | | | | | | | | | |
| | | Salary for teacher in upper primary | 0.08600 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | | TLE Grant for uncovered upper primary school | 0.50000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | | Sub Total | | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| 3 | | School Grant | 0.02000 | 491 | 9.82000 | 605 | 12.10000 | 537 | 9.86000 | 654 | 13.08000 | 1520 | 30.40000 |
| | | Sub Total | | | 9.82000 | | 12.10000 | | 9.86000 | | 13.08000 | | 30.40000 |
| 4 | | Teacher Grant | 0.00500 | 2334 | 11.67000 | 3208 | 16.04000 | 3014 | 10.51500 | 2926 | 14.63000 | 6136 | 30.68000 |
| | | Grant for EGS Volunteers | 0.00500 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | | Grant for Primary and Upper Primary teachers | 0.00500 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | | Grant for New teachers | 0.00500 | 14 | 0.07000 | 58 | 0.34000 | 66 | 0.33000 | 28 | 0.14000 | 426 | 2.13000 |
| | | Sub total | | | 11.74000 | | 16.38000 | | 10.84500 | | 14.77000 | | 32.81000 |
| 5 | EGS | Children enrolled in EGS centres for 6-14 age group/Bridge courses | 0.00845 | 1365 | 115.63825 | 4782 | 40.40790 | 6284 | 53.09980 | 1047 | 0.87566 | 5865 | 58.00925 |
| | | Children to be enrolled in EGS centres for 6-14 age group | 0.00845 | 2072 | 17.40950 | | 0.00000 | | 0.00000 | 129 | 1.08150 | 1852 | 150.56160 |
| | | Bridge Courses for the out of school children | 0.00845 | | 0.00000 | 1360 | 11.49200 | 5628 | 47.55660 | 90 | 0.76050 | | 0.00000 |
| | | Sub total | | | 119.90665 | | 51.89990 | | 100.65640 | | 2.71776 | | 214.57085 |
| 6 | IED | Integrated Education for Disabled | 0.01200 | 596 | 7.15200 | 272 | 15.26400 | 1983 | 23.79600 | 503 | 6.03600 | 1176 | 11.26800 |
| | | Sub total | | | 7.15200 | | 15.26400 | | 23.79600 | | 6.03600 | | 11.26800 |
| 7 | BRC | Salary of BRC staff | 0.07200 | 20 | 39.60000 | 60 | 28.08000 | 60 | 28.08000 | 80 | 39.60000 | 140 | 67.68000 |
| | | Salary of 10 BRPs having less than 100 schools for two blocks | 0.07200 | 10 | 5.76000 | 10 | 5.76000 | 10 | 5.76000 | 10 | 5.76000 | 20 | 11.52000 |
| | | Contingency Grant | 0.12500 | 4 | 0.62500 | 4 | 0.50000 | 4 | 0.50000 | 4 | 0.62500 | 9 | 1.12500 |
| | | TLM Grant | 0.05000 | 4 | 0.25000 | 4 | 0.20000 | 4 | 0.20000 | 5 | 0.00000 | 9 | 0.45000 |
| | | Workshop and meeting Grant / TA/DA | 0.00500 | 4 | 0.00000 | 4 | 0.16000 | 4 | 0.16000 | 5 | 0.00000 | 9 | 0.36000 |
| | | Furniture Grant | 1.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | | Sub total | | | 46.23500 | | 34.70000 | | 34.70000 | | 45.98500 | | 81.13500 |
| 8 | CRC | Salary of staff | 0.07200 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| | | Contingency Grant | 0.02500 | 4 | 1.35000 | 40 | 1.00000 | 38 | 0.95000 | 51 | 1.27500 | 132 | 3.30000 |
| | | TLM Grant | 0.01900 | 41 | 0.25180 | 40 | 0.40000 | 38 | 0.32900 | 51 | 0.00000 | 132 | 1.32000 |
| | | Workshop and meeting Grant | 0.00200 | 41 | 0.85200 | 40 | 0.64000 | 38 | 0.22300 | 51 | 0.00000 | 132 | 2.11200 |
| | | Furniture Grant | 0.10000 | 41 | 0.70000 | 40 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 1 | 0.10000 |
| | | Sub Total | | | 3.15380 | | 2.04000 | | 1.50200 | | 1.27500 | | 5.83200 |
| 9 | IR&E | Research and Evaluation programme | 0.00700 | 25 | 3.43700 | 25 | 4.23500 | 537 | 3.75900 | 654 | 0.00000 | 1520 | 10.54000 |
| | | Sub Total | | | 3.43700 | | 4.23500 | | 3.75900 | | 0.00000 | | 10.54000 |
| 10 | | Civil Works | | | | | | | | | | | |
| | | Construction of BRC Buildings | 0.00000 | | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | | Construction of CRC Buildings | 2.00000 | 70 | 20.00000 | 10 | 20.00000 | 10 | 20.00000 | 12 | 24.00000 | 15 | 30.00000 |
| | | Construction of additional rooms for primary and Upper Primary | 1.20000 | 40 | 60.00000 | 52 | 62.40000 | 50 | 60.00000 | 30 | 36.00000 | | 0.00000 |
| | | Construction of additional rooms for upper primary schools | 0.00000 | 40 | 48.00000 | 40 | 48.00000 | 40 | 48.00000 | 30 | 36.00000 | 70 | 84.00000 |
| | | Building less school | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | 14 | 42.00000 |
| | | Branch school buildings | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 |
| | | Branch school buildings | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 |
| | | Water supply and drinking water facility for Primary and Upper Primary schools | 0.00000 | | 0.00000 | 4 | 3.75000 | 80 | 28.00000 | 200 | 70.00000 | 200 | 70.00000 |

ANNUAL WORK PLAN AND BUDGET FOR PUNJAB - 2004-05 (RECOMMENDED) - PUNJAB

(Rs in lacs)

| Sl. No. | A/c. Code | Activity Description | Unit Cost | Mansa | | Firoza | | Mukatsar | | Nawan Shehar | | Patiala | |
|---------|-----------|---|-----------|-------------|------------------|-------------|------------------|-------------|------------------|--------------|------------------|-------------|-------------------|
| | | | | Recommended | | Recommended | | Recommended | | Recommended | | Recommended | |
| | | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| | | Construction of Headmaster rooms for upper primary school | 1.00000 | 0 | 0.00000 | 0 | 0.00000 | 20 | 24.00000 | 4 | 4.00000 | 0 | 0.00000 |
| | | Building for school having unsafe buildings | 3.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | | Construction of Veranda | 1.00000 | 18 | 21.60000 | 1 | 43.20000 | 15 | 18.00000 | 5 | 7.50000 | 0 | 0.00000 |
| | | Boundary Wall | 1.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | 0 | 0.00000 |
| | | Sub Total | | | 267.55000 | | 139.15000 | | 198.00000 | | 178.00000 | | 226.00000 |
| | | Maintenance and Repair Grant | 0.00000 | 491 | 24.55000 | 0 | 0.00000 | 537 | 24.55000 | 554 | 24.55000 | 1520 | 70.20000 |
| | | Sub Total | | | 24.55000 | | 30.25000 | | 24.55000 | | 24.55000 | | 70.20000 |
| | | Management Cost | | | 26.00000 | | 26.00000 | | 26.00000 | | 26.00000 | | 26.00000 |
| | | Sub total | | | 26.00000 | | 26.00000 | | 26.00000 | | 26.00000 | | 26.00000 |
| 13 | TRG | Training | | | | | | | | | | | |
| | | 20 days in service teacher training | 0.01400 | 2334 | 32.67600 | 3204 | 44.91200 | 3014 | 42.19600 | 2926 | 40.96400 | 6136 | 85.90400 |
| | | 30 days from new teacher | 0.02100 | 14 | 0.29400 | 54 | 1.42800 | 66 | 1.38600 | 28 | 0.58800 | 426 | 8.94600 |
| | | Sub total | | | 32.97000 | | 46.34000 | | 43.58200 | | 41.55200 | | 94.85000 |
| 14 | | VEC Training | | | | | | | | | | | |
| | | Training for the four community leaders and two school teachers | 0.00060 | 1942 | 1.16520 | 2525 | 1.51560 | 2010 | 1.20600 | 3196 | 1.91760 | 7400 | 4.44000 |
| | | Sub total | | | 1.16520 | | 1.51560 | | 1.20600 | | 1.91760 | | 4.44000 |
| 15 | TRG | Innovative Activities | | | | | | | | | | | |
| | | Computer Education | | 1 | 15.00000 | 1 | 15.00000 | 1 | 15.00000 | 1 | 15.00000 | 1 | 15.00000 |
| | | Sub total | | | 15.00000 | | 15.00000 | | 15.00000 | | 15.00000 | | 15.00000 |
| | SC/ST | SC/ST | | 1 | 10.00000 | 1 | 9.99900 | 1 | 9.75740 | 1 | 9.58660 | 1 | 10.00000 |
| | | Sub Total | | | 10.00000 | | 9.99900 | | 9.75740 | | 9.58660 | | 10.00000 |
| | Edu.G | Education of Girls | | 1 | 9.62000 | 1 | 10.00100 | 1 | 15.00000 | 1 | 14.34660 | 1 | 10.00000 |
| | | Sub total | | | 9.62000 | | 10.00100 | | 15.00000 | | 14.34660 | | 10.00000 |
| | ECCE | Early child care and education | | 1 | 15.00000 | 1 | 7.17926 | 1 | 4.37860 | 1 | 6.80886 | 1 | 14.49224 |
| | | Sub Total | | | 15.00000 | | 7.17926 | | 4.37860 | | 6.80886 | | 14.49224 |
| 16 | | Free Text Books for Non SC Girls | 0.00150 | 44615 | 66.92250 | 24553 | 36.83850 | 19500 | 29.25000 | 4169 | 6.25350 | 50453 | 75.67950 |
| | | Free Text Books for Non SC Girls studying in EGS centres | 0.00150 | | 0.00000 | 0 | 0.00000 | | 0.00000 | 0 | 0.00000 | | 0.00000 |
| | | Sub total | | | 66.92250 | | 36.83850 | | 29.25000 | | 6.25350 | | 75.67950 |
| 17 | | Infrastructure | | | | | | | | | | | |
| | | TOTAL | | | 815.45444 | | 512.74826 | | 604.11440 | | 518.12592 | | 1271.70959 |

| | | | | | |
|----------------------------|-------|-------|-------|-------|-------|
| Civil Works (%) | 32.81 | 27.14 | 32.78 | 34.35 | 17.77 |
| Non school civil works (%) | 2.45 | 3.90 | 3.31 | 4.63 | 2.36 |
| Management (%) | 3.19 | 5.07 | 4.30 | 5.02 | 2.04 |

ANNUAL WORK PLAN AND BUDGET FOR PUNJAB - 2004-05 (RECOMMENDED) - PUNJAB

(Rs. in lacs)

| S.No. | A/c. Code | Activity Description | Unit Cost | Ropar | | Sangrur | | State Component | | Consolidated | |
|-------|-----------|--|-----------|----------|-----------|----------|-----------|-----------------|-----------|--------------|------------|
| | | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| 1 | PFE | Primary Schools | | 0 | | 0 | | 0 | | 0 | |
| | | Salary of teachers | 507200 | 92 | 64.94400 | 96 | 76.03200 | | 0.00000 | 2010 | 1591.92000 |
| | | Single teacher school = 268 | 507200 | | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 |
| | | Without teacher school = 111 | 507200 | | 0.00000 | | 0.00000 | | 0.30000 | 0 | 0.00000 |
| | | Additional teachers | 507200 | | 0.00000 | | 0.00000 | | 0.00000 | 650 | 374.40000 |
| | | TLE Grant | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 |
| | | Sub Total | | | 64.94400 | | 76.33200 | | 0.00000 | | 1966.32000 |
| 2 | UPE | Upper Primary Schools | | | | | | | | 0 | 0.00000 |
| | | No. of Upper primary school | | | | | | | | 0 | 0.00000 |
| | | Salary for teacher in upper primary | 0.08600 | | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 |
| | | TLE Grant for uncovered upper primary school | 0.50000 | | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 |
| | | Sub Total | | | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 |
| 3 | | School Grant | 602000 | 1119 | 22.38000 | 1324 | 23.54000 | | 0.00000 | 18882 | 372.14000 |
| | | Sub Total | | | 22.38000 | | 23.54000 | | 0.00000 | | 372.14000 |
| 4 | | Teacher Grant | 5.09500 | 4296 | 21.48000 | 6194 | 25.77500 | | 0.00000 | 80710 | 384.10000 |
| | | Grant for EGS Volunteers | 0.00500 | 0 | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 |
| | | Grant for Primary and Upper Primary teachers | 5.09500 | | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 |
| | | Grant for New teachers | 0.93500 | 82 | 0.41000 | 23 | 0.48000 | | 0.00000 | 2010 | 10.05000 |
| | | Sub total | | | 21.89000 | | 26.25500 | | 0.00000 | | 394.15000 |
| 5 | EGS | Children enrolled in EGS centres for 6-14 age group/Bridge courses | 0.00845 | 4220 | 35.65900 | 8682 | 73.36290 | | 0.00000 | 121311 | 1025.07131 |
| | | Children to be enrolled in EGS centres for 6-14 age group | 0.00845 | | 0.00000 | 8285 | 70.09825 | | 0.00000 | 54927 | 464.13315 |
| | | Bridge Courses for the out of school children | 0.00845 | | 0.00000 | | 0.00000 | | 0.00000 | 7078 | 59.80910 |
| | | Sub total | | | 35.65900 | | 143.37115 | | 0.00000 | | 1549.01356 |
| 6 | IED | Integrated Education for Disabled | 0.01200 | 972 | 11.66400 | 2444 | 29.32800 | | 0.00000 | 26782 | 304.30938 |
| | | Sub total | | | 11.66400 | | 29.32800 | | 0.00000 | | 304.30938 |
| 7 | BRC | Salary of BRC staff | 0.07200 | 100 | 44.64000 | 180 | 84.24000 | | 0.00000 | 2120 | 1059.12000 |
| | | Salary of 10 BRPs one for less than 100 schools for two blocks | 0.07200 | 20 | 11.52000 | 30 | 17.28000 | | 0.00000 | 340 | 195.84000 |
| | | Contingency Grant | 0.02500 | 7 | 0.87500 | 12 | 1.50000 | | 0.00000 | 140 | 17.50000 |
| | | TLM Grant | 0.05000 | 7 | 0.35000 | 12 | 0.46800 | | 0.00000 | 140 | 6.21800 |
| | | Workshop and meeting Grant / TA/DA | 0.05000 | 7 | 0.28000 | 12 | 0.00000 | | 0.00000 | 140 | 3.96000 |
| | | Furniture Grant | 0.00000 | 0 | 0.00000 | 0 | 0.00000 | | 0.00000 | 0 | 0.00000 |
| | | Sub total | | | 57.66500 | | 103.48800 | | 0.00000 | | 1282.63800 |
| 8 | CRC | Salary of staff | 0.07200 | | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 |
| | | Contingency Grant | 0.02500 | 102 | 2.55000 | 102 | 2.55000 | | 0.00000 | 1523 | 38.07500 |
| | | TLM Grant | 0.01000 | 102 | 1.02000 | 102 | 0.95000 | | 0.00000 | 1523 | 14.24680 |
| | | Workshop and meeting Grant | 0.02000 | 102 | 1.63200 | 102 | 1.28900 | | 0.00000 | 1523 | 19.42641 |
| | | Furniture Grant | 0.00000 | 0 | 0.00000 | 4 | 0.40000 | | 0.00000 | 22 | 2.29000 |
| | | Sub Total | | | 5.20200 | | 5.18900 | | 0.00000 | | 73.94821 |
| 9 | R&E | Research and Evaluation | 0.00700 | 1119 | 7.83300 | 1324 | 9.26800 | 18882 | 132.17400 | 18882 | 245.44800 |
| | | Sub Total | | | 7.83300 | | 9.26800 | | 132.17400 | | 245.44800 |
| 10 | | Civil Works | | | | | | | | | |
| | | Construction of B.P.C. Buildings | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | 1 | 5.00000 |
| | | Construction of C.P.C. Buildings | 0.00000 | 12 | 28.00000 | 22 | 44.00000 | | 0.00000 | 214 | 428.00000 |
| | | Construction of additional classrooms in Upper Primary | 0.00000 | 20 | 15.00000 | 50 | 60.00000 | | 0.00000 | 1067 | 1280.40000 |
| | | Construction of additional classrooms in schools | 0.00000 | 20 | 12.00000 | 40 | 48.00000 | | 0.00000 | 536 | 643.20000 |
| | | Building less schools | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | 97 | 291.00000 |
| | | Branch school buildings | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 |
| | | Branch school buildings | 0.00000 | | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 |
| | | Sanitary and drinking water supply in Upper Primary schools | 0.00000 | 408 | 140.00000 | 200 | 70.00000 | | 0.00000 | 4175 | 1521.25000 |

ANNUAL WORK PLAN AND BUDGET FOR PUNJAB - 2004-05 (RECOMMENDED) - PUNJAB

(Rs in lacs)

| S.No. | A/c. Code | Activity Description | Unit Cost | Ropar | | Sangrur | | State Component | | Consolidated | |
|-------|-----------|---|-----------|----------|-----------|----------|-----------|-----------------|-----------|--------------|-------------|
| | | | | Physical | Financial | Physical | Financial | Physical | Financial | Physical | Financial |
| | | Construction of headmaster's house for 0000 primary school | 0.0000 | | 0.0000 | 20 | 24.0000 | | 0.0000 | 204 | 244.8000 |
| | | Building for school having unsafe buildings | 0.0000 | | 0.0000 | 0 | 0.0000 | | 0.0000 | 0 | 0.0000 |
| | | Construction of Varanda | 2.0000 | | 0.0000 | | 0.0000 | | 0.0000 | 53 | 99.6000 |
| 11 | | Boundary Wall | 1.2000 | | 0.0000 | 0 | 0.0000 | | 0.0000 | 0 | 0.0000 |
| | | Sub Total | | | 225.0000 | | 246.0000 | | 0.0000 | | 4524.2500 |
| 12 | | Maintenance and Repair Grant | 0.0500 | 1199 | 55.9500 | 1324 | 66.2000 | | 0.0000 | 18882 | 728.9000 |
| | | Sub Total | | | 55.9500 | | 66.2000 | | 0.0000 | | 728.9000 |
| | | Management Cost | | | 26.0000 | | 26.0000 | | 450.0000 | | 892.0000 |
| | | Sub total | | | 26.0000 | | 26.0000 | | 450.0000 | | 892.0000 |
| 13 | TRG | Training | | | | | | | | | |
| | | 20 days in service teacher training | 0.01400 | 4296 | 60.14400 | 6194 | 86.71600 | | 0.0000 | 80710 | 1002.54184 |
| | | 30 days from new teacher | 0.02100 | 82 | 1.72200 | 96 | 2.01600 | | 0.0000 | 2010 | 42.21000 |
| | | Sub total | | | 61.86600 | | 88.73200 | | 0.0000 | | 1044.75184 |
| 14 | | VEC Training | | | | | | | | | |
| | | Training for the four community leaders and two school teachers | 0.00060 | 5818 | 3.49080 | 5452 | 3.27120 | | 0.0000 | 88608 | 51.71880 |
| | | Sub total | | | 3.49080 | | 3.27120 | | 0.0000 | | 51.71880 |
| 15 | INO | Innovative Activities | | | | | | | | | |
| | | Computer Education | | | 15.00000 | | 15.00000 | | 0.00000 | 17 | 240.00000 |
| | | Sub total | | | 15.00000 | | 15.00000 | | 0.00000 | | 240.00000 |
| | SC/ST | SC/ST | | 1 | 10.00000 | 1 | 9.99700 | | 0.00000 | 17 | 159.34260 |
| | | Sub Total | | | 10.00000 | | 9.99700 | | 0.00000 | | 159.34260 |
| | Edu.G | Education of Girls | | 1 | 10.00000 | 1 | 10.00000 | | 0.00000 | 17 | 172.80369 |
| | | Sub total | | | 10.00000 | | 10.00000 | | 0.00000 | | 172.80369 |
| | ECCE | Early child care and education | | 1 | 15.00000 | 1 | 15.00000 | | 0.00000 | 17 | 188.36012 |
| | | Sub Total | | | 15.00000 | | 15.00000 | | 0.00000 | | 188.36012 |
| 16 | | Free Text Books for Non SC Girls | 0.00150 | 28730 | 43.09500 | 40000 | 60.00000 | | 0.00000 | 622098 | 933.14700 |
| | | Free Text Books for Non SC Girls studing in EGS centres | 0.00150 | | 0.00000 | | 0.00000 | | 0.00000 | 0 | 0.00000 |
| | | Sub total | | | 43.09500 | | 60.00000 | | 0.00000 | | 933.14700 |
| 17 | | Infrastructure | | | | | | | | | 0.00000 |
| | | TOTAL | | | 692.63884 | | 956.43135 | | 582.17400 | | 14981.64445 |

| | | | | |
|----------------------------|-------|-------|-------|-------|
| Civil Works (%) | 32.48 | 25.72 | 0.00 | 30.20 |
| Non school civil works (%) | 4.04 | 4.60 | 0.00 | 2.90 |
| Management (%) | 3.75 | 2.72 | 77.30 | 5.95 |

SPILL OVER FROM 2003-04 TO 2004-05 - PUNJAB

(Rs. in lacs)

| | TLE Grant (PS) | | TLE Grant for uncovered UPS | | Construction of BRC buildings | | Construction of CRC Buildings | | Construction of Additional room | | Buildingless schools | | Branch school Buildings | | Sanitary Blocks and drinking water | | Construction of Headmaster room for UPS | | Varanda | | Total | | |
|-----------------|----------------|--------|-----------------------------|--------|-------------------------------|--------|-------------------------------|--------|---------------------------------|---------|----------------------|-------|-------------------------|--------|------------------------------------|---------|---|-------|---------|-------|-------|------|---------|
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Fin | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| Amritsar | 21 | 2.100 | 54 | 27.00 | 4 | 24.00 | 15 | 30.00 | 135 | 162.00 | 0 | 0.00 | 19 | 57.00 | 632 | 221.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 523.30 |
| Bathinda | 15 | 3.400 | 4 | 2.00 | 4 | 24.00 | 21 | 42.00 | 102 | 122.40 | 0 | 0.00 | 10 | 30.00 | 12 | 4.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 228.60 |
| Fatehgarh Sahib | 0 | 0.000 | 4 | 2.00 | 2 | 9.00 | 6 | 12.00 | 39 | 106.80 | 10 | 29.40 | 0 | 0.00 | 103 | 36.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 195.25 |
| Ferozepur | 53 | 5.300 | 0 | 0.00 | 3 | 18.00 | 27 | 54.00 | 277 | 332.40 | 0 | 0.00 | 5 | 15.00 | 444 | 155.40 | 10 | 12.00 | 0 | 0.00 | 0 | 0.00 | 592.10 |
| Fazfkot | 25 | 2.500 | 8 | 4.00 | 0 | 0.00 | 0 | 0.00 | 40 | 48.00 | 0 | 0.00 | 0 | 0.00 | 86 | 30.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 84.60 |
| Gurdaspur | 0 | 0.000 | 26 | 13.00 | 9 | 54.00 | 27 | 54.00 | 231 | 277.20 | 0 | 0.00 | 0 | 0.00 | 364 | 127.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 525.60 |
| Hoshiarpur | 0 | 0.000 | 10 | 5.00 | 0 | 0.00 | 7 | 14.00 | 117 | 140.60 | 0 | 0.00 | 0 | 0.00 | 617 | 215.95 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 375.55 |
| Jalandhar | 0 | 0.000 | 3 | 4.50 | 0 | 0.00 | 7 | 14.00 | 87 | 101.40 | 0 | 0.00 | 5 | 15.00 | 365 | 127.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 265.65 |
| Kapurthala | 0 | 0.000 | 1 | 0.50 | 0 | 0.00 | 12 | 24.00 | 49 | 58.80 | 0 | 0.00 | 6 | 18.00 | 114 | 39.90 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 141.20 |
| Ludhiana | 0 | 0.000 | 20 | 10.00 | 4 | 24.00 | 14 | 28.00 | 213 | 255.60 | 9 | 27.00 | 15 | 45.00 | 460 | 161.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 550.60 |
| Moinsa | 7 | 0.700 | 23 | 11.50 | 0 | 0.00 | 7 | 14.00 | 42 | 51.60 | 0 | 0.00 | 0 | 0.00 | 113 | 39.55 | 12 | 14.40 | 0 | 0.00 | 0 | 0.00 | 131.75 |
| Moga | 34 | 3.400 | 12 | 6.00 | 0 | 0.00 | 8 | 16.00 | 48 | 57.60 | 5 | 15.00 | 7 | 21.00 | 100 | 35.00 | 0 | 0.00 | 15 | 15.00 | 0 | 0.00 | 169.00 |
| Muktsar | 33 | 3.300 | 16 | 8.00 | 0 | 0.00 | 7 | 14.00 | 60 | 71.60 | 7 | 19.90 | 9 | 27.00 | 172 | 60.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 204.00 |
| Nawanshahr | 0 | 0.000 | 12 | 6.00 | 1 | 5.00 | 1 | 8.00 | 21 | 31.20 | 0 | 0.00 | 0 | 0.00 | 202 | 70.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 121.90 |
| Patiala | 0 | 0.000 | 12 | 9.00 | 0 | 0.00 | 12 | 24.00 | 70 | 91.20 | 0 | 0.00 | 0 | 0.00 | 290 | 101.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 225.70 |
| Rupnagar | 0 | 0.000 | 12 | 6.00 | 0 | 0.00 | 7 | 14.00 | 147 | 178.80 | 0 | 0.00 | 0 | 0.00 | 117 | 40.95 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 239.75 |
| Sangrur | 42 | 4.800 | 30 | 15.00 | 0 | 0.00 | 10 | 20.00 | 130 | 165.60 | 0 | 0.00 | 0 | 0.00 | 476 | 166.60 | 20 | 24.00 | 0 | 0.00 | 0 | 0.00 | 396.00 |
| Total | 260 | 26.000 | 255 | 129.50 | 20 | 100.00 | 100 | 200.00 | 1000 | 1255.80 | 31 | 91.30 | 76 | 228.00 | 4667 | 1633.55 | 42 | 50.40 | 15 | 15.00 | 0 | 0.00 | 4970.55 |

NPEGEL - PUNJAB (2004-05)

(Rs in lacs)

| SL NO | ACTIVITY | UNIT COST | Mansa | | Muktsar | | Sangrur | | Ferozepur | |
|-------|-----------------------------|-----------|--------------|-------|--------------|-------|--------------|--------|--------------|--------|
| | | | Fresh Amount | | Fresh Amount | | Fresh Amount | | Fresh Amount | |
| | | | PHY | FIN | PHY | FIN | PHY | FIN | PHY | FIN |
| 1 | Civil works & TLE grants | 2.3 | 6 | 13.8 | 2 | 4.6 | 4 | 9.2 | 4 | 9.2 |
| 2 | Cluster level interventions | 0.2 | 12 | 2.4 | 4 | 0.8 | 8 | 1.6 | 8 | 1.6 |
| | Sub Total | | | 16.2 | | 5.4 | | 10.8 | | 10.8 |
| 3 | Management Cost | | | | | | | | | |
| (A) | Community mobilisation | | | | | | | | | |
| (B) | Management Cost | | | 1.03 | | 0.344 | | 0.688 | | 0.688 |
| | Sub Total | | | 1.03 | | 0.344 | | 0.688 | | 0.688 |
| | Total | | | 17.23 | | 5.744 | | 11.488 | | 11.488 |

Management Cost (%)

5.98

5.99

5.99

5.99

| | | | Amritsar | | Bathinda | | Patiala | | Total | |
|-------|-----------------------------|-----------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|
| | | | Fresh Amount | | Fresh Amount | | Fresh Amount | | Fresh Amount | |
| SL.NO | ACTIVITY | UNIT COST | PHY | FIN | PHY | FIN | PHY | FIN | PHY | FIN |
| 1 | Civil works & TLE grants | 2.3 | 2 | 4.6 | 4 | 9.2 | 2 | 4.6 | 24 | 55.2 |
| 2 | Cluster level interventions | 0.2 | 4 | 0.8 | 8 | 1.6 | 4 | 0.8 | 48 | 9.6 |
| | Sub Total | | | 5.4 | | 10.8 | | 5.4 | | 64.8 |
| 3 | Management Cost | | | | | | | | | |
| (A) | Community mobilisation | | | | | | | | | |
| (B) | Management Cost | | | 0.344 | | 0.688 | | 0.344 | | 4.126 |
| | Sub Total | | | 0.344 | | 0.688 | | 0.344 | | 4.126 |
| | Total | | | 5.744 | | 11.488 | | 5.744 | | 68.926 |

Management Cost (%)

5.99

5.99

5.99

5.99

Chandigarh (2004-05)
State Summary (SSA)

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| Activity | Approved last year | | Expenditure | | % | % | % | % | % | % | Spill over | | Total | Remarks |
|-----------------------------------|--------------------|--------|-------------|--------|--------|-------|----|--------|-------|----|------------|-------|---------|--|
| | Phy | Est | Phy | Est | | | | | | | Phy | Est | | |
| A. Block Resource Centre | | | | | | | | | | | | | | |
| 1.01 Salary of RP-1 | 0 | 0 | 0 | 0 | 0.0% | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 1.02 Salary of RP-2 | 0 | 0 | 0 | 0 | 0.0% | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 1.03 Salary of RP-3 | 0 | 0 | 0 | 0 | 0.0% | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 1.04 Furniture Grant | 0 | 0 | 0 | 0 | 0.0% | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 1.05 Contingency Grant | 0 | 0 | 0 | 0 | 0.0% | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 1.06 Meeting TA | 0 | 0 | 0 | 0 | 0.0% | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 1.07 TLM Grant | 0 | 0 | 0 | 0 | 0.0% | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 1.08 Other | 0 | 0 | 0 | 0 | 0.0% | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Sub Total | | 0 | | 0 | 0.0% | 0.0 | 20 | 24 | | 20 | 24 | 0 | 24 | |
| B. Block Resource Centre | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 20 | 14 | 7 | 0 | 0.0% | 0.1 | 20 | 24 | 0.1 | 20 | 24 | 0 | 24.50% | |
| 2.02 Salary of RP-2 | 0 | 0 | 0 | 0 | 0.0% | 0.0 | 0 | 0 | | 0 | 0 | 0 | 0.00% | |
| 2.03 Furniture Grant | 20 | 2 | 0 | 0 | 0.0% | 0.0 | 0 | 0 | 0 | 0 | 0 | 2 | 2.00% | Recommended with in norms |
| 2.04 Contingency Grant | 20 | 0.5 | 0 | 0.73 | 16.0% | 0.025 | 20 | 0.5 | 0.025 | 20 | 0.5 | 0 | 0.50% | |
| 2.05 Meeting TA | 20 | 0.28 | 1200 | 0 | 0.0% | 0.024 | 20 | 0.48 | 0.024 | 20 | 0.48 | 0 | 0.48% | |
| 2.06 TLM Grant | 20 | 0.2 | 0 | 0 | 0.0% | 0.01 | 20 | 0.2 | 0.01 | 20 | 0.2 | 0 | 0.20% | |
| 2.07 Other | 20 | 0 | 0 | 0.5 | 0.0% | 0.0 | 0 | 2 | | 0 | 0 | 0 | 0.00% | |
| Sub Total | | 16.98 | | 0.73 | 4.3% | 0.0 | 80 | 25.18 | | 80 | 25.18 | 2.00 | 27.18 | |
| C. Cluster Resource Centre | | | | | | | | | | | | | | |
| 3.01 BRC | 0 | 0 | 0 | 0 | 0.0% | 0.0 | 0 | 0 | | 0 | 0 | 0 | 0.00% | |
| 3.02 CRC | 0 | 3 | 0 | 0 | 0.0% | 2 | 10 | 20 | 2 | 10 | 20 | 0 | 20.00% | within 5% ceiling |
| 3.03 Primary School | 2 | 180 | 2 | 90 | 50.0% | 90 | 10 | 900 | 90 | 10 | 450 | 90 | 540.00% | 50% is recommended for current year within 40% ceiling & rest amount will be recommended next year |
| 3.04 Upper Primary | 14 | 49 | 14 | 49 | 100.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 3.05 Building Less (P) | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 3.06 Building Less (UP) | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 3.07 Dilapidated Building (P) | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 3.08 Dilapidated Building (UP) | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 3.09 Additional Class Room | 0 | 0 | 0 | 0 | 0.0% | 3.5 | 20 | 35 | 3.5 | 20 | 35 | 0 | 35.00% | |
| 3.10 Toilet/Urinals | 6 | 1.2 | 6 | 0 | 0.0% | 0.2 | 6 | 1.2 | 0.2 | 6 | 1.2 | 1.2 | 2.40% | |
| 3.11 Water Facility | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 3.12 Boundary Wall | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 3.13 Separation Wall | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 3.14 Electrification | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 3.15 Last Year Balance Fund | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| 3.17 Other | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| Sub Total | | 230.20 | 22 | 139.00 | 60.0% | 0.0 | 40 | 184.20 | 1 | 44 | 228.20 | 91.20 | 597.4 | |

| E Interventions for Out of School Children | | | | | | | | | | | | | |
|--|-------|-------|-------|------|--------|-------|--------|--------|-------|--------|---|--------|---|
| Sub Total | | | 0 | | | | 0 | | 0 | | 0 | 0.00 | |
| Free Text Book (P) | | | 0 | | | | 0 | | 0 | | 0 | 0.00 | |
| Free Text Book (UP) | | | 0 | | | | 0 | | 0 | | 0 | 0.00 | |
| Back to School | | | 0 | | 0.0034 | 4840 | 40.66 | 0.0054 | 4840 | 40.66 | 0 | 40.66 | Recommended for 6000 out of school children reported this year and 1840 last years recurring activity |
| Bridge Course | | | 0 | | 0.012 | 5840 | 70.08 | 0.012 | 5840 | 70.08 | 0 | 70.08 | |
| Teacher Training | 108 | | 0 | | | | | | | | 0 | 0.00 | |
| Residential Camp | | | 0 | | 0.03 | 400 | 12 | 0.03 | 400 | 12 | 0 | 12.00 | |
| Other Scheme | | | 0 | | | | | | | | 0 | 0.00 | |
| Sub Total | 108.2 | 0 | 16.78 | | | 11080 | 122.74 | | 11080 | 122.74 | 0 | 122.74 | |
| F Free Text Book | | | | | | | | | | | | | |
| Free Text Book (P) | 14133 | 21.2 | 0 | 96 | 0.0015 | 21000 | 31.5 | 0.0015 | 21000 | 31.5 | 0 | 31.50 | within norms |
| Free Text Book (UP) | 9639 | 14.86 | 0 | 0 | 0.0015 | 14170 | 21.26 | 0.0015 | 14170 | 21.26 | 0 | 21.26 | within norms |
| Sub Total | | 36.06 | 0 | 9.06 | 25.1% | 35170 | 52.76 | | 35170 | 52.76 | 0 | 52.76 | |
| G Innovative Activity | | | | | | | | | | | | | |
| Art & Craft | 20 | 0 | 0 | 0 | 1.33 | 20 | 15 | 1.33 | 20 | 15 | 0 | 15.00 | Within the ceiling for 50 lakhs |
| Music Education | 0 | 0 | 0 | 0 | | 0 | 15 | | 0 | 15 | 0 | 15.00 | |
| Sports | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| Computer Education | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| Other | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 | 0 | 0.00 | |
| Sub Total | 30 | | 0.00 | 10% | | 20 | 45 | | 20 | 45 | 0 | 45 | |
| H Interventions for Disable Children | | | | | | | | | | | | | |
| ICT | 200 | 2.4 | 0 | 0 | 0.012 | 1500 | 18 | 0.012 | 1500 | 18 | 0 | 18.00 | Recommended for 1500 children |
| Sub Total | 200 | 2.4 | 0 | 0 | 9.0% | 1500 | 18 | | 1500 | 18 | 0 | 18 | |
| I Maintenance Grant | | | | | | | | | | | | | |
| SI School Maintenance | 6 | 0 | 0 | 0 | 0.05 | 182 | 9.1 | 0.05 | 182 | 9.1 | 0 | 9.10 | Within Norms |
| Sub Total | 6 | 0 | 0 | 0 | 0.0% | 182 | 9.1 | | 182 | 9.1 | 0 | 9.1 | |
| J Management & MIS | | | | | | | | | | | | | |
| Dist Management & MIS | | | 0 | 0.27 | 2.3% | 0 | 76.43 | | 0 | 76.43 | 0 | 76.43 | Within 6% ceiling |
| Sub Total | | | 0 | 0.27 | 2.3% | 0 | 76.43 | | 0 | 76.43 | 0 | 76.43 | |
| K Research and Evaluation | | | | | | | | | | | | | |
| Dist Research & Evaluation | 201 | 2.81 | 0 | 0 | 0.014 | 182 | 2.55 | 0.014 | 182 | 2.55 | 0 | 2.55 | Within Norms |
| Sub Total | 201 | 2.81 | 0 | 0 | 0.0% | 182 | 2.55 | | 182 | 2.55 | 0 | 2.55 | |
| L School Grant | | | | | | | | | | | | | |
| Dist School Grant | 104 | 2.08 | 0 | 0 | 0.02 | 104 | 2.08 | 0.02 | 104 | 2.08 | 0 | 2.08 | Within Norms |
| Block School Grant | 78 | 1.56 | 0 | 0 | 0.02 | 78 | 1.56 | 0.02 | 78 | 1.56 | 0 | 1.56 | |
| Sub Total | 182 | 3.64 | 0 | 0.0% | | 182 | 3.64 | | 182 | 3.64 | 0 | 3.64 | |
| M Teachers Grant | | | | | | | | | | | | | |
| Dist Teachers Grant | 1253 | 6.27 | 0 | 0 | 0.005 | 1253 | 6.27 | 0.005 | 1253 | 6.27 | 0 | 6.27 | Within Norms |
| Block Teachers Grant | 905 | 4.53 | 0 | 0 | 0.005 | 905 | 4.53 | 0.005 | 905 | 4.53 | 0 | 4.53 | |
| Sub Total | 2158 | 10.8 | 0 | 0.0% | | 2158 | 10.8 | | 2158 | 10.8 | 0 | 10.8 | |

Chandigarh (2004-05)
State Summary(SSA)

| Activity | Approved last year | | Expenditure | | % | Total (05) | Proposed | | Actual | | Spill over | | Total | Remarks |
|---------------------------------------|--------------------|--------------|-------------|--------------|--------------|------------|-------------|----------------|--------------|-------------|----------------|--------------|----------------|------------------------------------|
| | Phy | Fin | Phy | Fin | | | Phy | Fin | Phy | Fin | Phy | Fin | | |
| M. Teachers Salary | | | | | | | | | | | | | | |
| 13 01 Primary New Teachers Sal | 150 | 311 | 0 | 0 | 0.0% | 0.105 | 65 | 302.4 | 0.165 | 0 | 65 | 0 | 69.3 | |
| 13 02 U P New Teachers Salary | 0 | 0 | 0 | 0 | 0.0% | | | | | | | | 0.00 | |
| 13 03 New Head Master Primary | 0 | 0 | 0 | 0 | 0.0% | | | | | | | | 0.00 | |
| 13 04 New Head Master Upper Pr | 0 | 0 | 0 | 0 | 0.0% | | | | | | | | 0.00 | |
| 13 05 New Additional Teachers | 0 | 50.4 | 0 | 0 | 0.0% | | | | | | | | 0.00 | |
| 13 06 New Para Teacher | 0 | 0 | 0 | 0 | 0.0% | | | | | | | | 0.00 | |
| 13 07 New Other | 0 | 0 | 0 | 0 | 0.0% | | | | | | | | 0.00 | |
| Sub Total | 240 | 134.4 | 0 | 0 | 0.0% | | 65 | 69.3 | 0.105 | 0 | 65 | 0 | 69.3 | |
| N. Teachers Salary | | | | | | | | | | | | | | |
| 14 01 Pnmarv Teachers Salary | 0 | 0 | 0 | 0 | 0.0% | 0.105 | 240 | 302.4 | 0.105 | 240 | 302.4 | 0 | 302.40 | Recommended for 6 months |
| 14 02 U P Teachers Salary(R) | 0 | 0 | 0 | 0 | 0.0% | | | | | | | | 0.00 | |
| 14 03 Head Master Primary (R) | 0 | 0 | 0 | 0 | 0.0% | | | | | | | | 0.00 | |
| 14 04 Head Master Upper Pnmar | 0 | 0 | 0 | 0 | 0.0% | | | | | | | | 0.00 | |
| 14 05 Additional Teachers (R) | 0 | 0 | 0 | 0 | 0.0% | | | | | | | | 0.00 | |
| 14 06 Para Teachers (R) | 0 | 0 | 0 | 0 | 0.0% | | | | | | | | 0.00 | |
| 14 07 Other (R) | 0 | 0 | 0 | 0 | 0.0% | | | | | | | | 0.00 | |
| Sub Total | 0 | 0 | 0 | 0 | 0.0% | | 240 | 302.4 | | 240 | 302.4 | 0 | 302.4 | |
| Sub Total | 240 | 134.4 | 0 | 0 | 0.0% | | 295 | 371.7 | | 295 | 371.7 | 0 | 371.7 | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | |
| 15 01 TLE - New Primary | 0 | 0 | 0 | 0 | 0.0% | 0.1 | 6 | 0.6 | 0.1 | 5 | 0.5 | 0 | 0.60 | |
| 15 02 TLE - New Upper Pnmarv | 0 | 0 | 0 | 0 | 0.0% | 0.5 | 6 | 3 | 0.5 | 6 | 3 | 0 | 3.00 | Recommended for 6 new school |
| 15 03 UPS Not covered under OB | 0 | 0 | 0 | 0 | 0.0% | | | | | | 3 | 0 | 0.00 | |
| 15 04 Other (TLE) | 0 | 0 | 0 | 0 | 0.0% | | | | | | | 0 | 0.00 | |
| Sub Total | 0 | 0 | 0 | 0.00 | 0.0% | | 12 | 3.6 | | 12 | 3.6 | 0.00 | 3.60 | |
| P. Teachers Training | | | | | | | | | | | | | | |
| 16 01 Inservice | 1000 | 14 | 0 | 0.58 | 4.1% | 0.0007 | 2158 | 30.21 | 0.0007 | 2158 | 30.21 | 0 | 30.21 | Recommended for Inservice teachers |
| 16 02 New Recruit | 0 | 0 | 0 | 0 | 0.0% | 0.0007 | 295 | 6.2 | 0.0007 | 295 | 6.2 | 0 | 6.20 | Recommended for new recruits |
| 16 03 Untrained | 0 | 0 | 0 | 0 | 0.0% | | | | | | | 0 | 0.00 | |
| 16 04 Distance Education | 0 | 0 | 0 | 0 | 0.0% | | | | | | | 0 | 0.00 | |
| 16 05 Other | 0 | 0 | 0 | 0 | 0.0% | | | | | | | 0 | 0.00 | |
| Sub Total | | 14.00 | 0 | 0.58 | 4.1% | | 2453 | 36.41 | | 2453 | 36.41 | 0 | 36.41 | |
| Q. Community Mobilization | | | | | | | | | | | | | | |
| 17 01 Community Mobilization | 176 | 0.11 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| Sub Total | 176 | 0.11 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Grand Total | | 599.2 | | 166.4 | 27.8% | | | 1758.11 | | | 1308.11 | 93.20 | 1401.31 | |

Civil Work 506.28 28.70%
Mgmt 76.43 5.84%

**MINUTES OF THE 58th MEETING OF THE PROJECT
APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN
HELD ON 28.7.2004 for DAMAN & DIU**

The 58th Meeting of the Project Approval Board(PAB) for Sarva Shiksha Abhiyan was held under the Chairpersonship of Smt. Kumud Bansal, Secretary, Department of Elementary Education and Literacy on 28.7.2004. Among other States/UTs, Annual Plans for the year 2004-05 of Daman & Diu were also taken up for approval. A list of participants in the meeting, is annexed.

Item No. 1. Consideration of Annual Plans of Daman & Diu for 2004-05.

1.1 Before commencement of discussion on the proposals for 2004-05 and their consideration by PAB, a short power point presentation was made by Shri L.S. Borate, Representative of Directorate of Education, Daman & Diu giving an overview of the existing Educational scenario in the UT.

1.2. The main highlights of the presentations were :-

- The UT comprises of two districts, namely, Daman & Diu
 - Total population of Daman is 1.13 lakhs and Diu is 0.44 lakhs (2001)
 - Male and Female literacy rate is 89.12% and 73.13% in Daman and 85.63% and 64.16% in Diu respectively.
 - Total child population in 5-14 years age group is 20612, out of which 20087 children are enrolled in schools. There are 525 out of school children, of which 251 are in Daman and 274 are in Diu.
- There are presently 244 sanctioned posts of teachers at primary level and 182 at upper primary level, against which 203 and 145 teachers are in position respectively.

The PTR in primary and upper primary schools in Daman is 61.4 and 60.3 and in Diu it is 60.3 and 58.1.

- 1.3. The above presentation was followed by a discussion on the main proposals for 2004-05 planned by the UT.
- 1.4. Initiating the discussion, Secretary (EE&L) desired to know the strategies planned by the UT to bring the out of school children, into schools.
- 1.5. Shri L.S. Borate, Representative of Directorate of Education, Daman & Diu apprised Secretary (EE&L) that all out of school would be covered under EGS centres during the current year.
- 1.6. Secretary(EE&L) enquired about the status of implementation of SSA in the UT with specific reference to the status of in-service training of teachers.
- 1.7. Ms. Sarika Mishra, Consultant, MIS, TSG and Member of the Appraisal Team informed her that this was the first time that SSA proposals had been received from UT of Daman & Diu for implementation of the Scheme. As for organization of 20 days in-service teacher training in the current year, the UT had planned to take help of Resource personnel from the neighboring State of Gujarat i.e. Valsad district in case of Daman and Junagarh district in the case of Diu for conducting in-service training due to non-availability of Resource personnel within the UT.
- 1.8. Further, Secretary (EE&L) also stressed the need for the UT to conduct a Baseline survey for SSA.
- 1.9. Shri L.S. Borate, Representative of Directorate of Education, Daman & Diu raised the issue of non-availability of funds for conducting the Baseline survey as well as Household survey, since no funds had been released to the UT under pre project activities.

1.10 JS(FE-II) suggested that it was possible to conduct Baseline survey out of the funds being released to the UT under the Head "Research and Evaluation", and the Household survey out of the funds under the Head "Management Cost", of SSA.

1.11 Based on the presentation, discussion of UT proposals and comments of the Appraisal Team, a total outlay of Rs. ~~298.43~~ lakhs was approved for SSA, details of which are provided in Annexure II. Further, following decisions were also taken by the Board :-

- (i) Opening of 8 new primary schools and up-gradation of 4 primary schools into upper primary schools.
- (ii) 16 posts of new teachers sanctioned for new primary schools, 4 new posts for upper primary schools (1 each) and 46 posts of additional teachers approved due to high PTR.
- (iii) 525 children to be covered through EGS centres (primary and upper primary).
- (iv) TLE grant for 3 new primary schools and 4 upper primary schools.
- (v) Free text-books for 8716 Girls, SC and ST children.
- (vi) School grant for 93 schools, Maintenance grants for 76 schools, teacher grants for 520 teachers^{was} sanctioned.
- (vii) Construction of 8 schools building for new primary schools and 4 for upper primary schools. 6 BRC and 13 CRC (as additional classrooms) sanctioned under Civil Works.
- (viii) 20-days in-service training for 455 teachers and 30-days training for 66 new teachers, approved.

1.12. The Board also directed that the UT should satisfy the following conditions :-

- (a) The UT Administration should give a written commitment for meeting its share.

- (b) First instalment of the UT share should be released to the Society within one month of the release of Central share to the UT.
- (c) At least 50% of the teachers recruited should be female
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred through these bodies as per SSA norms.

elementary education.

Government of India before the release of second instalment. The contribution as UT share for SSA will be over and above this investment.

- (g) The second instalment would be released after the previous instalment of UT share has been transferred to the UT Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with a vote of thanks to the Chair.

ATTENDANCE 58TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 28TH JULY 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri R.L. Raichandani, AFA, MHRD
(Representative of FA, MHRD)
5. Shri A.K. Ambasht, Director (Planning), MHRD
(Representative of JS (Planning), MHRD)
6. Shri K.P. Singh, (Planning), MHRD
(Representative of Principal Adviser (Edu.), Planning Commission, MHRD)
7. Shri Hasib Ahmed, Director, Social Justice
(Representative of Secretary, M/o Social Justice)
8. Dr. Meena Gautam, Dy. Secretary, NCTE
(Representative of Chairperson, NCTE)
9. Shri Rakesh Kumar, Section Officer, Tribal Affairs
(Representative of Secretary (M/o Tribal Affairs))

In Attendance

10. Ms. Tejinder Kaur, Principal Secretary (School Edu.), Punjab
11. Shri S.S. Randhawa, Addl. SPD, SSA, Punjab
12. Shri Hem Raj Vohra, Dy. State Project Director, Punjab
13. Shri Vivek Singla, Astd. Manager (Fin), SSA Punjab
14. Shri Gagan Garg, Accountant, SSA, Punjab
15. Shri R.S. Gujral, Home-cum-Edu. Secretary, Chandigarh
16. Shri D.S. Mangal, Project Director, SSA, Chandigarh
17. Ms. Pritpal Kaur, Nodal Officer, SSA, Chandigarh
18. Shri Sudesh Kalra, Project Co-ordinate, Chandigarh
19. Shri Sunil K. Bedi, Sub-Expet., Chandigarh
20. Shri H.C. Pokhriyal, Senior Fellow, NIAR, LBSNAA, Mussoorie
21. Shri M.H. Khan, Executive Director, NIAR, LBSNAA, Mussoorie
22. Shri Ashish Kumar Patel, PS, NIAR, Mussoorie
23. Shri L.S. Borate, Directorate of Edu., Daman & Diu
24. Shri G.C. Upadhyay, Reader, NCERT, New Delhi

24. Shri M. G. Ram, NCERT, New Delhi
25. Shri Amit Kaushik, Director, MHRD
26. Ms. Ira Joshi, Director, MHRD
28. Shri P. K. Mohanty, DEA, MHRD
29. Ms. Purna Gulati, DS, MHRD
30. Shri R.S. Bhatia, US, MHRD
31. Shri S.K. Mishra, SO, (EE.12), MHRD
32. Shri S. C. Gujaria, Consultant, TSG, Ed.CIL
33. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
34. Ms. Sanka Mishra, Consultant, TSG, Ed.CIL
35. Ms. Neeru Jain, Consultant, TSG, Ed.CIL
36. Shri Prasanna Ash, Consultant, TSG, Ed.CIL
37. Shri Sourav Banerjee, Consultant, TSG, Ed.CIL
38. Shri Ved Parkash, Consultant, TSG, Ed.CIL
39. Shri R. K.. Mishra, Consultant, TSG, Ed.CIL
40. Shri A. K. Prasad, Consultant, TSG, Ed.CIL
41. Shri Sanjeev Khurana, TSG, Ed.CIL

**Daman Diu 2004 (5)
State Summary**

DAMAN DIU 2004 (5)

| Activity | Units | Proposed | | Recommended | | Remarks |
|-----------------------------------|-------|----------|--------------|-------------|-------------|--------------------------------------|
| | | Qty | Est | Qty | Est | |
| A. New School | | | | | | |
| New PS | | 8 | | 8 | | Recommended as per norms |
| New UPS | | 4 | | 4 | | |
| B. Block Resource Centre | | | | | | |
| 1.02 Salary of PP 2 | 0.070 | 2 | 0.84 | 0.070 | 2 | 8 months salary |
| 1.03 Salary of PP 3 | | | | | | |
| 1.04 Furniture Grant | 1.000 | 2 | 2.00 | 1.000 | 2 | |
| 1.05 Contingency Grant | 0.125 | 2 | 0.26 | 0.125 | 2 | |
| 1.06 Meeting TA | 0.035 | 2 | 0.12 | 0.035 | 2 | |
| 1.07 TLM Grant | 0.050 | 2 | 0.10 | 0.050 | 2 | |
| 1.08 Other | | | | | | |
| Sub Total | | | 5.28 | | 4.72 | |
| C. Cluster Resource Centre | | | | | | |
| 2.01 Salary of PP 1 | 0.07 | 12 | 7.28 | 0.07 | 12 | 8 months salary |
| 2.02 Salary of PP 2 | 0.07 | 1 | 0.84 | 0.07 | 1 | 8 months salary |
| 2.03 Furniture Grant | 0.1 | 13 | 1.3 | 0.1 | 13 | |
| 2.04 Contingency Grant | 0.025 | 13 | 2.58 | 0.025 | 13 | |
| 2.05 Meeting TA | 0.024 | 13 | 0.31 | 0.024 | 13 | |
| 2.06 TLM Grant | 0.01 | 13 | 0.53 | 0.01 | 13 | |
| 2.07 Other | 0.05 | 13 | 0.52 | | | |
| Sub Total | | | 13.36 | | 11.6 | |
| D. Civil Works | | | | | | |
| 3.01 BRC | 6 | 2 | 12 | 6 | 2 | |
| 3.02 CRC | 2 | 13 | 26 | 2 | 13 | Recommended as additional Class Room |
| 3.03 Primary School | 5 | 8 | 40 | 5 | 8 | |
| 3.04 | 4 | 4 | 16 | 4 | 4 | |
| 3.05 | | | | | | |
| 3.06 | | | | | | |
| 3.07 | | | | | | |

| DAMAN DIU 2004-05 | | | | | | | |
|---|-----------|-------------|--------------|-------------|-------------|--------------|--|
| Activity | Proposed | | | Recommended | | | Remarks |
| | Unit cost | Phy | Fin | Unit cost | Phy | Fin | |
| 3.10 Replication | | | | | | | |
| 3.11 Replication | | | | | | | |
| 3.12 Replication | | | | | | | |
| 3.13 Replication | | | | | | | |
| 3.14 Replication | | | | | | | |
| 3.15 Replication | | | | | | | |
| 3.16 Last Year Balance Fund | | | | | | | |
| 3.17 Other | | | | | | | |
| Sub Total | | 31 | 98.00 | | 31 | 98.00 | |
| E Interventions for Out of School Children | | | | | | | |
| 4.01 Egs Centre (P) | 0.00815 | 208 | 1.76 | 0.00845 | 208 | 1.76 | Recommended for out of school children |
| 4.02 Egs Centre (UP) | 0.012 | 317 | 3.81 | 0.012 | 317 | 3.81 | |
| 4.03 Back to School | | | | | | | |
| 4.04 Bridge Course | | | | | | | |
| 4.05 Remedial Teaching | | | | | | | |
| 4.06 Residential Camp | | | | | | | |
| 4.07 Innovative Scheme | | | | | | | |
| 4.08 Other | | | | | | | |
| Sub Total | | 525 | 5.57 | | 525 | 5.57 | |
| F Free Text Book | | | | | | | |
| 4.01 Free Text Book (P) | 0.0015 | 4926 | 7.39 | 0.0015 | 4926 | 7.39 | within Norms |
| 4.02 Free Text Book (UP) | 0.0015 | 3790 | 5.69 | 0.0015 | 3790 | 5.69 | |
| Sub Total | | 8716 | 13.08 | | 8716 | 13.08 | |
| G Innovative Activity | | | | | | | |
| 5.01 ENEE | 0.25 | 95 | 21.7 | 0.25 | 95 | 21.7 | within 50 lakhs ceiling per district |
| 5.02 Gms Education | 5 | 7 | 30 | 5 | 7 | 30 | |
| 5.03 SCST | 1 | 14 | 14 | 1 | 14 | 14 | |
| 5.04 Computer Literation | 3.75 | 14 | 25 | 3.75 | 14 | 25 | |
| 5.05 Other | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sub Total | | 130 | 90.7 | | 130 | 90.7 | |

Daman Diu (2004-05)
State Summary

| DAMAN DIU 2004-05 | | | | | | | Remarks |
|--|----------|-----|-------|-------------|-----|-------|---|
| Activity | Proposed | | | Recommended | | | |
| | Unit cos | Phy | Fin | Unit cos | Phy | Fin | |
| H. Interventions for Disable Children | | | | | | | |
| 7 01 IED | 0 012 | 86 | 1.03 | 0 012 | 86 | 1 03 | for 85 disable children |
| Sub Total | | 86 | 1.03 | | 86 | 1 03 | |
| I. Maintenance Grant | | | | | | | |
| 8 01 School Maintenance | 0 05 | 83 | 15 | 0 05 | 76 | 3 8 | Only for existing Govt schools |
| Sub Total | | 83 | 4.15 | | 76 | 3 80 | |
| J. Management & MIS | | | | | | | |
| 9.01 Management & MIS | | 0 | 16 45 | | 0 | 16 45 | Within 2% ceiling |
| Sub Total | | | 16.45 | | | 16.45 | |
| K. Research and Evaluation | | | | | | | |
| 10 01 Research & Evaluation | 0 014 | 93 | 1.3 | 0 014 | 93 | 1 3 | Recommended for Govt-aided-new schools |
| Sub Total | | 93 | 1.3 | | 93 | 1.3 | |
| L. School Grant | | | | | | | |
| 11 01 Primary School Grant | 0 02 | 55 | 1.1 | 0 02 | 55 | 1 1 | Within Norms |
| 11 02 Upper Primary School Grant | 0 02 | 38 | 0.76 | 0 02 | 38 | 0 76 | |
| Sub Total | 0 04 | 93 | 1.86 | 0 04 | 93 | 1 86 | |
| M. Teachers Grant | | | | | | | |
| 12 01 Primary Teachers Grant | 0 005 | 532 | 2.66 | 0 005 | 520 | 2 6 | Recommended for sanctioned - aided - new teachers |
| 12 02 Upper Primary Teachers G | 0 005 | 0 | 0 | 0 005 | 0 | 0 | |
| Sub Total | | 532 | 2.66 | | 520 | 2 6 | |
| N. Teachers Salary | | | | | | | |
| 13 01 Primary New Teachers Sal | 0 07 | 16 | 13.44 | 0 07 | 16 | 8 96 | Recommended for new schools @ 2 per school for 8 months |
| 13 02 UP New Teachers Salary | 0 07 | 4 | 3.36 | 0 07 | 4 | 2 24 | Recommended 1 teacher per school for UPS |
| 13 03 New Head Master Primary | | 0 | 0 | | 0 | 0 | |
| 13 04 New Head Master Upper Pr | | 0 | 0 | | 0 | 0 | |
| 13 05 New Additional Teachers | 0 07 | 46 | 38.64 | 0 07 | 46 | 25 76 | Within Norms |
| 13 06 New Para Teacher | | 0 | 0 | | 0 | 0 | |
| 13 07 New Other | | 0 | 0 | | 0 | 0 | |
| Sub Total | | 65 | 55.44 | | 66 | 36.96 | |

Daman Diu (2004-05)
State Summary

Rs. in Lakhs

| DAMAN DIU 2004-05 | | | | | | | |
|---------------------------------------|----------|------------|---------------|-------------|------------|---------------|--|
| Activity | Proposed | | | Recommended | | | Remarks |
| | Unit cos | Phy | Fin | Unit cos | Phy | Fin | |
| N. Teachers Salary | | | | | | | |
| 14 01 Primary Teachers Salary | | 0 | 0 | | 0 | 0 | |
| 14 02 U.P. Teachers Salary(R) | | 0 | 0 | | 0 | 0 | |
| 14 03 Head Master Primary (R) | | 0 | 0 | | 0 | 0 | |
| 14 04 Head Master Upper Primar | | 0 | 0 | | 0 | 0 | |
| 14 05 Additional Teachers (R) | | 0 | 0 | | 0 | 0 | |
| 14 06 Para Teachers (R) | | 0 | 0 | | 0 | 0 | |
| 14 07 Other (R) | | 0 | 0 | | 0 | 0 | |
| Sub Total | | 0 | 0 | | 0 | 0 | |
| Sub Total | | 66 | 55.44 | | 66 | 36.96 | |
| O. Teaching Learning Equipment | | | | | | | |
| 15 01 TLE - New Primary | 0.1 | 8 | 0.8 | 0.1 | 8 | 0.8 | For new P S |
| 15 02 TLE - New Upper Primary | 0.5 | 4 | 2 | 0.5 | 4 | 2 | For new UPS |
| 15 03 UPS Not covered under OB | | 0 | 0 | | 0 | 0 | |
| 15 04 Other (TLE) | | 0 | 0 | | 0 | 0 | |
| Sub Total | | 12 | 2.8 | | 12 | 2.8 | |
| P. Teachers Training | | | | | | | |
| 15 01 Inservice | 0 014 | 455 | 6.37 | 0 014 | 455 | 6.37 | Inservice teachers |
| 15 02 New Recruit | 0 021 | 66 | 1.39 | 0 021 | 66 | 1.39 | For New recruit |
| 15 03 Untrained | | 0 | 0 | | 0 | 0 | |
| 16 04 Distance Education | | 0 | 0 | | 0 | 0 | |
| 16 05 Other | | 0 | 0 | | 0 | 0 | |
| Sub Total | | 521 | 7.76 | | 521 | 7.76 | |
| Q. Community Mobilization | | | | | | | |
| 17 01 Community Mobilization | 0.003 | 340 | 0.2 | 0 003 | 340 | 0.2 | 2 persons per school and 4 persons per village |
| Sub Total | | 340 | 0.2 | | 340 | 0.2 | |
| Grand Total | | | 319.64 | | | 298.43 | |

Total 298.43

Civil Work 37.84%

Mgmt 5.51%

| Activity | Proposed | | | | Recommended | | | | Remarks |
|-----------------------------------|----------|----------|--------|-----------|-------------|----------|--------|-----------|--------------------------------------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| A. New Schools (Phy) | | | | | | | | | |
| 0 01 New Primary School (Phy) | | 3 | | 0 | | 3 | | 0 | |
| 0.02 New Upper Primary School | | 3 | | 0 | | 3 | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Block Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | .07 | 2 | 8 | 1.12 | .07 | 2 | 8 | 1.12 | |
| 1.02 Salary of RP - 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1.03 Salary of RP - 3 | | | 1 | 0 | | | 1 | 0 | |
| 1 04 Furniture Grant | 1.000 | 1 | 1 | 1 | 1.000 | 1 | 1 | 1 | |
| 1.05 Contingency Grant | 0.125 | 1 | 1 | 0.13 | 0.125 | 1 | 1 | 0.13 | |
| 1.06 Meeting, TA | .005 | 1 | 12 | 0.06 | .005 | 1 | 12 | 0.06 | |
| 1.07 TLM Grant | 0.05 | 1 | 1 | 0.05 | 0.05 | 1 | 1 | 0.05 | |
| 1.08 Other | | | | 0 | | | | 0 | |
| Subtotal | | | | 2.36 | | | | 2.36 | |
| C. Cluster Resource Centre | | | | | | | | | |
| 2.01 Salary of RP-1 | .07 | 10 | 8 | 5.6 | .07 | 10 | 8 | 5.6 | |
| 2 02 Salary of RP-2 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 2.03 Furniture Grant | .100 | 10 | 1 | 1 | .100 | 10 | 1 | 1 | |
| 2.04 Contingency Grant | 0.250 | 10 | 1 | 2.5 | 0.250 | 10 | 1 | 2.5 | |
| 2.05 Meeting, TA | .002 | 10 | 12 | 0.24 | .002 | 10 | 12 | 0.24 | |
| 2.06 TLM Grant | .050 | 10 | 1 | 0.5 | .01 | 10 | 1 | 0.1 | Rs 1000 |
| 2.07 Other | .050 | 10 | 1 | 0.5 | 0 | 0 | 0 | 0 | |
| Subtotal | | | | 10.34 | | | | 9.44 | |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | 6.0 | 1 | 1 | 6 | 6.0 | 1 | 1 | 6 | |
| 3.02 CRC | 2.0 | 10 | 1 | 20 | 2.0 | 10 | 1 | 20 | Recommended as additional class room |
| 3.03 Pnmary School | 5.0 | 3 | 1 | 15 | 5.0 | 3 | 1 | 15 | |
| 3.04 Upper Primary | 4.0 | 3 | 1 | 12 | 4.0 | 3 | 1 | 12 | |
| 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 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3 10 Toilet/Urinals | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3 11 Water Facility | 0 | | 1 | 0 | | | 1 | 0 | |
| 3 12 Boundary Wall | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | |
| 3 13 Separation Wall | | | 1 | 0 | | | 1 | 0 | |
| 3 14 Electrification | 0 | 0 | 1 | 0 | 0 | 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

District Name : Daman

State Name : Daman & DIU

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|--|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| 3.17 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 53 | | | | 53 | |
| E. Interventions for Out of School Chil | | | | | | | | | |
| 4.01 Egs Centre (P) | .00845 | 132 | 1 | 1.12 | .00845 | 132 | 1 | 1.12 | |
| 4.02 Egs Centre (UP) | .012 | 119 | 1 | 1.43 | .012 | 119 | 1 | 1.43 | |
| 4.03 Back to School | | | 1 | 0 | | | 1 | 0 | |
| 4.04 Bridge Course | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 4.05 Remedial Teaching | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 4.06 Residential Camp | 0 | | 1 | 0 | 0 | 0 | 1 | 0 | |
| 4.07 Innovative Scheme | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 4.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 2.55 | | | | 2.55 | |
| F. Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | .0015 | 2735 | 1 | 4.1 | .0015 | 2735 | 1 | 4.1 | |
| 5.02 Free Text Book (UP) | .0015 | 1712 | 1 | 2.57 | .0015 | 1712 | 1 | 2.57 | |
| Subtotal | | | | 6.67 | | | | 6.67 | |
| G. Innovative Activity | | | | | | | | | |
| 6.01 ECCE | .25 | 54 | 1 | 13.5 | .25 | 54 | 1 | 13.5 | |
| 6.02 Girls Education | 5 | 3 | 1 | 15 | 5 | 3 | 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 | 0 | 0 | 0 | 0 | 1 | 0 | |
| Subtotal | | | | 48.5 | | | | 48.5 | |
| H. Interventions for Disable Children | | | | | | | | | |
| 7.01 IED | 0.0120 | 9 | 1 | 0.11 | 0.0120 | 9 | 1 | 0.11 | |
| Subtotal | | | | 0.11 | | | | 0.11 | |
| I. Maintenance Grant | | | | | | | | | |
| 8.01 School Maintenance | 0.050 | 53 | 1 | 2.65 | 0.050 | 49 | 1 | 2.45 | |
| Subtotal | | | | 2.65 | | | | 2.45 | |
| J. Management & MIS | | | | | | | | | |
| 9.01 Management & MIS | | | 1 | 8.45 | | | 1 | 8.45 | |
| Subtotal | | | | 8.45 | | | | 8.45 | |
| K. Research and Evaluation | | | | | | | | | |
| 10.01 Research & Evaluation | 0.014 | 60 | 1 | 0.84 | 0.014 | 60 | 1 | 0.84 | |
| Subtotal | | | | 0.84 | | | | 0.84 | |
| L. School Grant | | | | | | | | | |
| 11.01 Primary School Grant | 0.020 | 34 | 1 | 0.68 | 0.020 | 34 | 1 | 0.68 | |
| 11.02 Upper Primary School Gra | 0.020 | 26 | 1 | 0.52 | 0.020 | 26 | 1 | 0.52 | |
| Subtotal | | | | 1.2 | | | | 1.2 | |

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Daman

State Name : Daman & DIU

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 | 284 | 1 | 1.42 | .005 | 284 | 1 | 1.42 | |
| 12.02 Upper Primary Teachers | .005 | 0 | 1 | 0 | .005 | 0 | 1 | 0 | |
| Subtotal | | | | 1.42 | | | | 1.42 | |
| N Teachers Salary | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0.07 | 6 | 12 | 5.04 | 0.07 | 6 | 8 | 3.36 | |
| 13.02 U P New Teachers Salary | 0.07 | 3 | 12 | 2.52 | 0.07 | 3 | 8 | 1.68 | |
| 13.03 New Head Master Primary | | | 1 | 0 | | | 1 | 0 | |
| 13.04 New Head Master Upper | | | 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 Prima | | | 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 | | | | 7.56 | | | | 5.04 | |
| O. Teaching Learning Equipment | | | | | | | | | |
| 15.01 TLE - New Primary | 0.1 | 3 | 1 | 0.3 | 0.1 | 3 | 1 | 0.3 | |
| 15.02 TLE - New Upper Primary | 0.5 | 3 | 1 | 1.5 | 0.5 | 3 | 1 | 1.5 | |
| 15.03 UPS Not covered under O | | | 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 | 276 | 1 | 3.86 | 0.014 | 276 | 1 | 3.86 | |
| 16.02 New Recruit | 0.021 | 9 | 1 | 0.19 | 0.021 | 9 | 1 | 0.19 | |
| 16.03 Untrained | | | 1 | 0 | | | 1 | 0 | |
| 16.04 Distance Education | | | 1 | 0 | | | 1 | 0 | |
| 16.05 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 4.05 | | | | 4.05 | |
| Q Community Mobilization | | | | | | | | | |
| 17.01 Community Mobilization | .0003 | 204 | 2 | 0.12 | .0003 | 204 | 2 | 0.12 | |
| Subtotal | | | | 0.12 | | | | 0.12 | |
| Grandtotal | | | | 151.62 | | | | 148 | |

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Diu

State Name : Daman & DIU

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) | | 5 | | 0 | 5 | | | 0 | |
| 0.02 New Upper Primary School | | 1 | | 0 | 1 | | | 0 | |
| Subtotal | | | | 0 | | | | 0 | |
| B. Bloc - Resource Centre | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0.07 | 1 | 12 | 0.84 | 0.07 | 1 | 8 | 0.56 | |
| 1.02 Salary of RP - 2 | 0.07 | 1 | 12 | 0.84 | 0.07 | 1 | 8 | 0.56 | |
| 1.03 Salary of RP - 3 | | | 1 | 0 | | | 1 | 0 | |
| 1.04 Furniture Grant | 1.000 | 1 | 1 | 1 | 1.000 | 1 | 1 | 1 | |
| 1.05 Contingency Grant | 0.125 | 1 | 1 | 0.13 | 0.125 | 1 | 1 | 0.13 | |
| 1.06 Meeting, TA | 0.005 | 1 | 12 | 0.06 | 0.005 | 1 | 12 | 0.06 | |
| 1.07 TLM Grant | 0.05 | 1 | 1 | 0.05 | 0.05 | 1 | 1 | 0.05 | |
| 1.08 Other | | | | 0 | | | | 0 | |
| Subtotal | | | | 2.92 | | | | 2.36 | |
| C. Cluster Resource Centre | | | | | | | | | |
| 2.01 Salary of RP-1 | 0.07 | 2 | 12 | 1.68 | 0.07 | 2 | 8 | 1.12 | |
| 2.02 Salary of RP-2 | 0.07 | 1 | 12 | 0.84 | 0.07 | 1 | 8 | 0.56 | |
| 2.03 Furniture Grant | 0.100 | 3 | 1 | 0.3 | 0.100 | 3 | 1 | 0.3 | |
| 2.04 Contingency Grant | 0.025 | 3 | 1 | 0.08 | 0.025 | 3 | 1 | 0.08 | |
| 2.05 Meeting, TA | 0.024 | 3 | 1 | 0.07 | 0.024 | 3 | 1 | 0.07 | |
| 2.06 TLM Grant | 0.010 | 3 | 1 | 0.03 | 0.010 | 3 | 1 | 0.03 | |
| 2.07 Other | 0.0050 | 3 | 1 | 0.02 | 0 | 0 | 0 | 0 | |
| Subtotal | | | | 3.02 | | | | 2.16 | |
| D. Civil Works | | | | | | | | | |
| 3.01 BRC | 6.000 | 1 | 1 | 6 | 6.000 | 1 | 1 | 6 | |
| 3.02 CRC | 2.000 | 3 | 1 | 6 | 2.00 | 3 | 1 | 6 | Recommended an additional class room |
| 3.03 Primary School | 5.00 | 5 | 1 | 25 | 5.00 | 5 | 1 | 25 | |
| 3.04 Upper Primary | 4.00 | 1 | 1 | 4 | 4.00 | 1 | 1 | 4 | |
| 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 | 0 | | | 1 | 0 | |
| 3.10 Toilet/Urinals | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3.11 Water Facility | | | 1 | 0 | | | 1 | 0 | |
| 3.12 Boundary Wall | 1.0 | 4 | 1 | 4 | 1.0 | 4 | 1 | 4 | |
| 3.13 Electrification | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 3.14 Child Friendly | | | 1 | 0 | | | 1 | 0 | |
| | | | 1 | 0 | | | 1 | 0 | |

DISTRICT PROPOSAL

District Name : Diu

State Name : Daman & DIU

Year : 2004-05

2004-05

| Activity | Proposed | | | | Recommended | | | | Remarks |
|---|----------|----------|--------|-----------|-------------|----------|--------|-----------|---------------------------|
| | Unitcost | Physical | Period | Financial | Unitcost | Physical | Period | Financial | |
| 4.07 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 45 | | | | 45 | |
| E Interventions for Out of School Chil | | | | | | | | | |
| 4.01 Egs Centre (P) | 00845 | 76 | 1 | 0.64 | 00845 | 76 | 1 | 0.64 | |
| 4.02 Egs Centre (UP) | 012 | 198 | 1 | 2.38 | 012 | 198 | 1 | 2.38 | |
| 4.03 Back to School | | | 1 | 0 | | | 1 | 0 | |
| 4.04 Bridge Course | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | |
| 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 | | | 1 | 0 | | | 1 | 0 | |
| 4.08 Other | | | 1 | 0 | | | 1 | 0 | |
| Subtotal | | | | 3.02 | | | | 3.02 | |
| F Free Text Book | | | | | | | | | |
| 5.01 Free Text Book (P) | 0.0015 | 2191 | 1 | 3.29 | 0.0015 | 2191 | 1 | 3.29 | |
| 5.02 Free Text Book (UP) | 0.0015 | 2078 | 1 | 3.12 | 0.0015 | 2078 | 1 | 3.12 | |
| Subtotal | | | | 6.41 | | | | 6.41 | |
| G Innovative Activity | | | | | | | | | |
| 5.01 ECCE | .20 | 41 | 1 | 8.2 | .20 | 41 | 1 | 8.2 | |
| 5.02 Girls Education | 3.75 | 4 | 1 | 15 | 3.75 | 4 | 1 | 15 | |
| 5.03 SC/ST | 1 | 4 | 1 | 4 | 1 | 4 | 1 | 4 | |
| 5.04 Computer Education | 3.75 | 04 | 1 | 15 | 3.75 | 04 | 1 | 15 | |
| 5.05 Other | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | |
| Subtotal | | | | 42.2 | | | | 42.2 | |
| H Interventions for Disable Children | | | | | | | | | |
| 6.01 IED | 0.012 | 77 | 1 | 0.92 | 0.012 | 77 | 1 | 0.92 | |
| Subtotal | | | | 0.92 | | | | 0.92 | |
| I Maintenance Grant | | | | | | | | | |
| 7.01 School Maintenance | 0.050 | 30 | 1 | 1.5 | 0.050 | 27 | 1 | 1.35 | Only existing Govt school |
| Subtotal | | | | 1.5 | | | | 1.35 | |
| J Management & MIS | | | | | | | | | |
| 8.01 Management & MIS | | | 1 | 8 | | | 1 | 8 | |
| Subtotal | | | | 8 | | | | 8 | |
| K Research and Evaluation | | | | | | | | | |
| 9.01 Research & Evaluation | 0.014 | 33 | 1 | 0.46 | 0.014 | 33 | 1 | 0.46 | |
| Subtotal | | | | 0.46 | | | | 0.46 | |
| L School Grant | | | | | | | | | |
| 10.01 Primary School Grant | 0.020 | 21 | 1 | 0.42 | 0.020 | 21 | 1 | 0.42 | |
| 10.02 Upper Primary School Gra | 0.020 | 12 | 1 | 0.24 | 0.020 | 12 | 1 | 0.24 | |
| Subtotal | | | | 0.66 | | | | 0.66 | |

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Diu

State Name : Daman & DIU

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 | 248 | 1 | 1.24 | 0.005 | 236 | 1 | 1.18 | 172(sanct) + 46(add) +6(new) + 7 aided | |
| 12.02 Upper Primary Teachers | 0.005 | | 1 | 0 | 0.005 | | 1 | 0 | | |
| Subtotal | | | | 1.24 | | | | 1.18 | | |
| N. Teachers Salary | | | | | | | | | | |
| 13.01 New Teachers Sal | 0.07 | 10 | 12 | 8.4 | 0.07 | 10 | 8 | 5.6 | For 8 months | |
| 13.02 U P New Teachers Salary | 0.07 | 1 | 12 | 0.84 | 0.07 | 1 | 8 | 0.56 | For 8 months | |
| 13.03 New Head Master Primary | | | 1 | 0 | | | 1 | 0 | | |
| 13.04 New Head Master Upper | | | 1 | 0 | | | 1 | 0 | | |
| 13.05 New Additional Teachers | 0.07 | 46 | 12 | 38.64 | 0.07 | 46 | 8 | 25.76 | For 8 months | |
| 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 Prima | | | 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 | | | | 47.88 | | | | 31.92 | | |
| O. Teaching Learning Equipment | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.100 | 5 | 1 | 0.5 | 0.100 | 5 | 1 | 0.5 | | |
| 15.02 TLE - New Upper Primary | 0.500 | 1 | 1 | 0.5 | 0.500 | 1 | 1 | 0.5 | | |
| 15.03 UPS Not covered under O | | | 1 | 0 | | | 1 | 0 | | |
| 15.04 Other (TLE) | | | 1 | 0 | | | 1 | 0 | | |
| Subtotal | | | | 1 | | | | 1 | | |
| P. Teachers Training | | | | | | | | | | |
| 16.01 Inservice | 0.014 | 179 | 1 | 2.51 | 0.014 | 179 | 1 | 2.51 | | |
| 16.02 New Recruit | 0.021 | 57 | 1 | 1.2 | 0.021 | 57 | 1 | 1.2 | | |
| 16.03 Untrained | | | 1 | 0 | | | 1 | 0 | | |
| 16.04 Distance Education | | | 1 | 0 | | | 1 | 0 | | |
| 16.05 Other | | | 1 | 0 | | | 1 | 0 | | |
| Subtotal | | | | 3.71 | | | | 3.71 | | |
| Q. Community Mobilization | | | | | | | | | | |
| 17.01 Community Mobilization | 0.0003 | 136 | 2 | 0.08 | 0.0003 | 136 | 2 | 0.08 | 20 villages 4 schools | |
| Subtotal | | | | 0.08 | | | | 0.08 | | |
| Grandtotal | | | | 168.02 | | | | 150.43 | | |

Minutes of the meeting of the Project Approval Board for Sarva Shiksha Abhiyan
held on 16th September, 2004

The 59th meeting of the PAB for Sarva Shiksha Abhiyan (SSA) for the Union Territory of **Lakshadweep** was held on 16.09.04 under the Chairpersonship of Smt Kumud Bansal, Secretary (EE&L).

2. At the outset **Shri S.K.S. Yadav**, Project Director, Government of Lakshadweep made a brief presentation on the Union Territory's proposal. The highlights of the presentation are as follows:-
 - The UT has a literacy rate of **87.56%**.
 - The UT has only **1** district with **10** established **CRCs** and no **BRCs**.
 - The UT has a school going child population of **16488**.
 - There are **312** out of school children.
 - The sanctioned strength of teachers in the UT is **435** against which **419** teachers are in position and **16** posts are vacant.
 - The Pupil Teacher Ratio (PTR) in the UT is **1:38**.
 - The UT has a drop out rate of less than **2%**.

3. Further the State Project Director, Lakshadweep informed that during the monsoon season when food is scarce, most parents stop sending their children to schools and in place are taken to the sea to catch fish. As such, he felt that if some schools were opened on the jetty itself than the children would happily and willingly attend the school for 2-3 hours in the evening.

4. PAB recommended the opening of AIE centres for this purpose. Secretary (EE &L)

also said that these children should be provided evening meals as part of the Mid Day meal program.

5. The Project Director, Lakshadweep informed that they are unable to appoint qualified resource persons in the DIET as outsiders cannot be appointed and M.Ed qualified locals are not available. PAB clarified that DIET faculty members need not be M.Ed. The Project Director said they face an immediate problem as they need resource persons on contract basis, who should be Malayalam knowing. JS(EE-1) suggested that for a teacher population of 435, 4-5 senior headmasters or senior Secondary School teachers can be selected and sent to SCERT, Kerala or NCTE at Delhi for orientation, and placed in the DIET's thereafter.
6. Secretary (EE & L) stated that possibility of providing in service training through Distance mode by the IGNOU may also be explored.
7. JS(EE-II) impressed upon the UT, the need to open separate account for the SSA Society and to put the grants released by the Ministry and the UT's share in this account. She further said that information relating to the DISE was not available and it should be compiled and sent to the Ministry at the earliest.
8. Based on the proposal of the UT and the recommendation of the Appraisal Team an amount of Rs. 80.38 lakhs was accepted as fresh proposals for Annual Plan for 2004-2005 for SSA Lakshadweep. Besides, a spill over of Rs. 51.69 lakhs was also approved. As such, the **total amount** recommended for SSA Lakshadweep

2004-05 was as follows:-

(Rupees in lakhs)

| | |
|-----------------------|---------------|
| AWP&B 2004-05 | 80.38 |
| Spill over 2003-04 | 51.69 |
| Total 2004 -05 | 132.07 |

The AWP&B amounts will be amended if the UT is able to justify its requirement of Additional classrooms by providing exact data on the number of children in schools, island-wise, school-wise. These proposals be sent to the Ministry for examination within one month.

It was directed that the State should also satisfy the following conditions:

- (a) Give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should be released to the Society within one month of the release of Central share .
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC . The latter should monitor the attendance before releasing salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teacher grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only

through these bodies as per SSA norms.

- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before the release of second installment. Contribution as State share for SSA will be over and above this investment.
- (g) Second instalment of Central assistance would only be released after previous instalment of State share has been transferred to the State Implementation Society and at least 50 % of the total has been spent.
- (h) All appointments against the head of "management cost" should either be on deputation or on contract basis, with all persons recruited having functional computer literacy.

ANNUAL WORK PLAN AND BUDGET 2004-05

SSA, LAKSHADWEEP

SUMMARY OF OUTLAY

Rs. in lakhs

| | Outlay Proposed for 2004-05 | | | <i>Outlay recommended for 2004-05</i> | | |
|-----|-----------------------------|------------|--------|---------------------------------------|------------|--------|
| | Fresh Outlay | Spill Over | Total | Fresh Outlay | Spill Over | Total |
| SSA | 154.8 | 51.69 | 206.49 | 80.38 | 51.69 | 132.07 |

| Activity | Unit cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | | | % of Utilisation | | | | Savings | | | | Proposed | | | | Requirements | | | | |
|---|-----------|---|-------|------------------------|------|---------|-------|------------------|-------|---------|-------|---------|-------|---------|-------|----------|-----|---------|-------|--------------|-------|---------|-------|-------|
| | | 2003-04 | | 2003-04 | | 2003-04 | | 2003-04 | | 2003-04 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | |
| G Innovative Activity | | | | | | | | | | | | | | | | | | | | | | | | |
| G.01 ECCE | 10 00000 | 1 | 15 | 0 | 0 | 0.00 | 0.00 | 1 | 15.00 | 0 | 0 | 1 | 15.00 | 1 | 15.00 | 0 | 0 | 1 | 15.00 | 1 | 15.00 | 1 | 15.00 | |
| G.02 Girls Education | 10 00000 | 1 | 10 | 0 | 0 | 0.00 | 0.00 | 1 | 10.00 | 0 | 0 | 1 | 10.00 | 1 | 10.00 | 0 | 0 | 1 | 10.00 | 1 | 10.00 | 1 | 10.00 | |
| G.03 SUST | 10 00000 | 1 | 10 | 0 | 0 | 0.00 | 0.00 | 1 | 10.00 | 0 | 0 | 1 | 10.00 | 1 | 10.00 | 0 | 0 | 1 | 10.00 | 1 | 10.00 | 1 | 10.00 | |
| G.04 Computer Education | 15 00000 | 1 | 15 | 1 | 1.91 | 100.00 | 12.75 | 0 | 0.00 | 13.09 | 13.09 | 1 | 15.00 | 1 | 28.09 | 13.09 | 0 | 0 | 0.00 | 13.09 | 1 | 15.00 | 1 | 28.09 |
| G.05 Other | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Total | | 4 | 50.00 | 1 | 1.91 | 25.00 | 3.82 | 0 | 0.00 | 48.09 | 13.09 | 4 | 50.00 | 4 | 63.09 | 13.09 | 0 | 0 | 0.00 | 13.09 | 4 | 50.00 | 4 | 63.09 |
| H Interventions for Disable Children | | | | | | | | | | | | | | | | | | | | | | | | |
| H.01 IED | 0 01200 | 20 | 0.24 | 0 | 0 | 0.00 | 0.00 | 20 | 0.24 | 0 | 0 | 20 | 0.24 | 20 | 0.24 | 0 | 0 | 20 | 0.24 | 0 | 0 | 20 | 0.24 | |
| Total | | 20 | 0.24 | 0 | 0 | 0.00 | 0.00 | 20 | 0.24 | 0 | 0 | 20 | 0.24 | 20 | 0.24 | 0 | 0 | 20 | 0.24 | 0 | 0 | 20 | 0.24 | |
| I Maintenance Grant | | | | | | | | | | | | | | | | | | | | | | | | |
| I.01 School Maintenance | 0 05000 | 10 | 0.50 | 0 | 0 | 0.00 | 0.00 | 10 | 0.50 | 0 | 0 | 10 | 0.50 | 10 | 0.50 | 0 | 0 | 10 | 0.50 | 0 | 0 | 10 | 0.50 | |
| Total | | 10 | 0.50 | 0 | 0 | 0.00 | 0.00 | 10 | 0.50 | 0 | 0 | 10 | 0.50 | 10 | 0.50 | 0 | 0 | 10 | 0.50 | 0 | 0 | 10 | 0.50 | |
| J Management & MIS | | | | | | | | | | | | | | | | | | | | | | | | |
| J.01 Management & MIS | | 7 | 4.72 | 0 | 1.68 | 0.00 | 39.38 | 7 | 2.58 | 0 | 0 | 0 | 34.51 | 0 | 34.51 | 0 | 0 | 0 | 4.72 | 0 | 0 | 7 | 4.72 | |
| Total | | 7 | 4.72 | 0 | 1.68 | 0.00 | 39.38 | 7 | 2.58 | 0 | 0 | 0 | 34.51 | 0 | 34.51 | 0 | 0 | 0 | 4.72 | 0 | 0 | 7 | 4.72 | |
| K Research and Evaluation | | | | | | | | | | | | | | | | | | | | | | | | |
| K.01 Research & Evaluation | 0 01400 | 33 | 0.46 | 0 | 0 | 0.00 | 0.00 | 33 | 0.46 | 0 | 0 | 1 | 4.53 | 1 | 4.53 | 0 | 0 | 39 | 0.55 | 39 | 0.55 | 39 | 0.55 | |
| Total | | 33 | 0.46 | 0 | 0 | 0.00 | 0.00 | 33 | 0.46 | 0 | 0 | 1 | 4.53 | 1 | 4.53 | 0 | 0 | 39 | 0.55 | 39 | 0.55 | 39 | 0.55 | |
| L School Grant | | | | | | | | | | | | | | | | | | | | | | | | |
| L.01 Primary School Grant | 0 07000 | 20 | 0.4 | 0 | 0 | 0.00 | 0.00 | 20 | 0.40 | 0 | 0 | 25 | 0.50 | 25 | 0.50 | 0 | 0 | 29 | 0.40 | 29 | 0.40 | 29 | 0.40 | |
| L.02 Upper Primary School Gra | 0 02000 | 4 | 0.08 | 0 | 0 | 0.00 | 0.00 | 4 | 0.08 | 0 | 0 | 14 | 0.28 | 14 | 0.28 | 0 | 0 | 14 | 0.28 | 14 | 0.28 | 14 | 0.28 | |
| Total | | 24 | 0.48 | 0 | 0 | 0.00 | 0.00 | 24 | 0.48 | 0 | 0 | 39 | 0.78 | 39 | 0.78 | 0 | 0 | 39 | 0.78 | 39 | 0.78 | 39 | 0.78 | |
| M Teachers Grant | | | | | | | | | | | | | | | | | | | | | | | | |
| M.01 Primary Teachers Grant | 0 00500 | 435 | 2.18 | 0 | 0 | 0.00 | 0.00 | 435 | 2.18 | 0 | 0 | 473 | 1.83 | 473 | 1.83 | 0 | 0 | 473 | 1.83 | 473 | 1.83 | 473 | 1.83 | |
| M.02 Upper Primary Teachers G | 0 00000 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 46 | 0.23 | 46 | 0.23 | 0 | 0 | 46 | 0.23 | 46 | 0.23 | 46 | 0.23 | |
| Total | | 435 | 2.18 | 0 | 0 | 0.00 | 0.00 | 435 | 2.18 | 0 | 0 | 473 | 2.18 | 473 | 2.18 | 0 | 0 | 473 | 2.18 | 473 | 2.18 | 473 | 2.18 | |
| N Teachers Salary | | | | | | | | | | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | | | | | | | | | | |
| N.01 Primary New Teachers Sal | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| N.02 U.P New Teachers Salary | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| N.03 New Head Master Primary | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| N.04 New Head Master Upper Pr | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| N.05 New Additional Teachers | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| N.06 New Para Teacher | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| N.07 New Other | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| Total | | 0 | 0.00 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| Recurring | | | | | | | | | | | | | | | | | | | | | | | | |
| R.01 Primary Teachers Salary | | 2 | 0.4 | 0 | 0 | 0.00 | 0.00 | 2 | 0.40 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| R.02 U.P Teachers Salary(R) | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| R.03 Head Master Primary (R) | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| R.04 Head Master Upper Primar | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| R.05 Additional Teachers (R) | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| R.06 Para Teachers (R) | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| R.07 Other (R) | | 2 | 0.40 | 0 | 0 | 0.00 | 0.00 | 2 | 0.40 | 0 | 0 | 2 | 1.20 | 2 | 1.20 | 0 | 0 | 2 | 0.40 | 2 | 0.40 | 2 | 0.40 | |
| Total | | 2 | 0.40 | 0 | 0 | 0.00 | 0.00 | 2 | 0.40 | 0 | 0 | 2 | 1.20 | 2 | 1.20 | 0 | 0 | 2 | 0.40 | 2 | 0.40 | 2 | 0.40 | |
| O Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | | | | | |
| O.01 TLE - New Primary | 0 00000 | 1 | 0.1 | 0 | 0 | 0.00 | 0.00 | 1 | 0.10 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| O.02 TLE - New Upper Primary | | 5 | 2.5 | 0 | 0 | 0.00 | 0.00 | 5 | 2.50 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| O.03 UPS Not covered under OB | 0 50000 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| O.04 Other (TLE) | | 6 | 2.60 | 0 | 0 | 0.00 | 0.00 | 6 | 2.60 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| Total | | 6 | 2.60 | 0 | 0 | 0.00 | 0.00 | 6 | 2.60 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| P Teachers Training | | | | | | | | | | | | | | | | | | | | | | | | |
| P.01 Inservice | 0 00070 | 435 | 6.09 | 0 | 0 | 0.00 | 0.00 | 435 | 6.09 | 0 | 0 | 419 | 5.87 | 419 | 5.87 | 0 | 0 | 419 | 5.87 | 419 | 5.87 | 419 | 5.87 | |
| P.02 New Recruit | 0 00070 | 38 | 0.6 | 0 | 0 | 0.00 | 0.00 | 38 | 0.60 | 0 | 0 | 16 | 0.34 | 16 | 0.34 | 0 | 0 | 16 | 0.34 | 16 | 0.34 | 16 | 0.34 | |
| P.03 Untrained | 0 00000 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| P.04 Distance Education | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| P.05 Other | 0 00070 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0.00 | |
| Total | | 435 | 6.69 | 0 | 0 | 0.00 | 0.00 | 435 | 6.69 | 0 | 0 | 435 | 6.74 | 435 | 6.74 | 0 | 0 | 435 | 6.74 | 435 | 6.74 | 435 | 6.74 | |

Summary of Annual Work Plan and Budget 2004-05 - SSA Lakshadweep

| Activity | Un. com | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % of Utilization | | Savings | | Proposed | | | | Recommended | | | | | | | |
|-----------------------------|---------|---|--------|------------------------|------|------------------|------|---------|--------|------------------------|------|------------------------|------|---------------------|-------|------------------------|--------|------------------------|--------|---------------------|--------|
| | | 2003-04 including spill over | | 2003-04 | | | | | | Spill over for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spill over for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| 2. Community Mobilization | | | | | | | | | | | | | | | | | | | | | |
| 2.01 Community Mobilization | 0.00000 | 99 | 0.06 | 0 | 0 | 0.00 | 0.00 | 99 | 0.06 | 0.00 | 117 | 0.07 | 117 | 0.07 | 0.00 | 117 | 0.07 | 117 | 0.07 | 117 | 0.07 |
| Total | | 99 | 0.06 | 0 | 0.00 | 0.00 | 0.00 | 99 | 0.06 | 0.00 | 117 | 0.07 | 117 | 0.07 | 0.00 | 117 | 0.07 | 117 | 0.07 | 117 | 0.07 |
| 3. SEIMAT | | | | | | | | | | | | | | | | | | | | | |
| 3.01 SEIMAT | 0.00000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total | | 0 | 0.00 | 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 | 0 | 0.00 |
| 5. Others | | | | | | | | | | | | | | | | | | | | | |
| 5.02 Others | 0.00000 | 0 | 0.00 | 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 | 0 | 0.00 |
| Total | | 0 | 0.00 | 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 | 0 | 0.00 |
| Grand Total | | 1329 | 110.17 | 51 | 7.05 | 136 | 6.40 | 1469 | 103.12 | 51.69 | 1479 | 154.89 | 1479 | 206.49 | 51.69 | 1468 | 203.38 | 1468 | 137.27 | 1468 | 137.27 |

MINUTES OF 59th MEETING OF PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 16.9.2004.

Consideration of Annual Plan Budget of Andaman & Nicobar Islands.

The 59th meeting of the Project Approval Board (PAB) for SSA was held under the Chairmanship of Smt. Kumud Bansal, Secretary (EE&L) on 16.9.2004. A list of participants is at Annexure-I.

As no officer from A&N Administration attended the above PAB meeting, Sh. P.K. Mohanty, DEA in EE Bureau, was requested by Chairperson to present the Annual Work Plan & Budget of 2004-05. Sh. Mohanty briefly informed the Board about recent developments that had taken place. He said that the district Plans of A&N Islands were first placed before the board in its meeting held on 30.6.2004. The State Project Director of SSA-UT Mission Society, had presented the said plans but he could not clarify certain policy issues with regard to provision of elementary education to children belonging to primitive tribal groups, recruitment of teachers (Regular or contractual appointment), reason for not undertaking civil works through community, delay in placing DISE etc. The Board had accordingly deferred the item for consideration in its next meeting held on 28.7.2004. Chairperson had desired that A&N Administration be requested to depute Secretary (Education) of UT Admn. to present the plans, as being done by other States/UTs, so that many of the above issues received better clarification.

2. Accordingly, JS(EE-I) vide his D.O. letter dated July 22, 2004, had requested Chief Secretary of UT Admn. to clarify the issues, and also depute Secretary (Edn.) of the UT. Though clarifications on above issues were received from Education Secretary but the plans could not be discussed in the PAB meeting of 28.7.04, as Education Secretary of UT of could not avail himself for the said meeting.

3. Sh. Mohanty, then proceeded to present the Annual Work Plan & Budget, 2004-05. He said that the SSA-UT Mission Society has sought the following new interventions:-

- (i) Two new primary schools, one each for Andaman Nicobar Districts
- (ii) One new Upper Primary Schools for Nicobar district
- (iii) 4 new primary teacher's post for 2 new primary schools and 3 Upper Primary teacher's post for one new Upper Primary school.
- (iv) TLE grant for proposed new schools.
- (v) Grant for remedial teaching for 170 primary children and 500 UP children.
- (vi) AIE centres for 295 children.
- (vii) Creation of Drinking Water facilities for 22, construction of toilets for 21, and additional class room for 27 schools respectively.

4. PAB recommended the UT Mission Society to immediately put DISE in place. It also instructed the Society to place the Perspective Plans before the Appraisal Team immediately.

5. Based on the above discussion, PAB approved Rs.589.90 lakh for implementation of SSA in the UT, break up of fresh and spill over proposals, are given in table below:-

(Rs. in lakhs)

| Sl. No. | SSA-2004-05 |
|---------|---------------------------|
| 1. | Fresh proposal 521.20 |
| 2. | Spill over proposal 68.70 |
| | Total 589.90 |

6. Costings of State summary along with district-wise approvals are given at Annex. II.

7. It was directed that the State should also satisfy the following conditions:
- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released within one month of the release of Central share to the State.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA fund should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance of school grants and other such expenditure which has to be met through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
 - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Incentive and Motivation Society and substantial progress has been made in expenditure as far as money already released is concerned.
 - (h) All appointments under the head of management cost should be either on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with thanks to Chairperson.

ATTENDANCE 59TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 16TH SEPTEMBER 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Shardindu, Chairperson, NCTE
5. Shri D. Sudhakaran, DS, MHRD
(Representative of FA, MHRD)
6. Shri C. Gosakan, DS, M/o Tribal Affairs,
(Representative of Secretary (M/o Tribal Affairs))
7. Shri Anil Kapoor, DS(Plg), MHRD
(Representative of JS (Planning, MHRD))
8. Shri K.K. Vashishtha, Prof & Head, Deptt. of Elementary Education,
NCERT(Representative of Director, NCERT)

SPECIAL INVITEES

9. Shri Rajendra Kumar, Director, Education, Govt. of Delhi.
10. Ms. Janaki Rajan, Director, SCERT, Delhi
11. Dr. Sanjeev Kumar, UEE Mission, Dte. of Education, Delhi.
12. Shri M.R.M. Rao, Jt. Director, Dte. of Education, Delhi
13. Shri J.B. Singh, Asstt. Director, Dte. of Education, Delhi.
14. Shri S.K.S. Yadav, DEP, SSA, Lakshadweep, Kavaratti.
15. Prof. S.V.S. Chaudhary, DEP-SSA, IGNOU
16. Shri Chandra Ballabh, DEP-SSA, IGNOU
17. Prof. V.P. Garg, DEP-SSA, IGNOU
18. Ms. Ira Joshi, Director, MHRD
19. Shri Amit Kaushik, Director, MHRD
20. Shri P.K. Mohanty, DEA, MHRD
21. Shri K.R. Meena, DS, MHRD
22. Shri R. Vijay, US, MHRD
23. Shri S.S. Ahluwalia, US, MHRD
24. Shri S.K. Gupta, SO, MHRD
25. Ms. Aruna B. Sen, SO, MHRD
26. Shri Asadullah, Consultant, TSG, Ed. CIL

27. Dr. Sushma Jaireth, NCERT.
28. Shri Satish Girotra, Consultant, TSG, Ed.CIL
29. Prasanna Ash, Consultant, TSG, Ed.CIL
30. Shri K. Gopalan, Consultant, TSG, Ed.CIL
31. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
32. Shri A.K. Prasad, Consultant, TSG, Ed.CIL

Annual Work Plan & Budget 2004 05 (Andaman District)

Rs. In Lakhs

| Sr. No. | Interventions | Approved 2003-04 | | Expenditure 2003-04 | Balance | Spill over 2004-05 | 2004-05 | | | | | | Remarks | | | |
|---------|--|------------------|--------|---------------------|---------|--------------------|-----------|-------|--------|-------------|-------|--------|---------|----------------------------------|-----|--|
| | | Phy | Fin | Fin | | Fin | Proposed | | | Recommended | | | | Total (Spill over + Recommended) | | |
| | | | | | | | Unit cost | Phy | Fin | Unit cost | Phy | Fin | | Phy | Fin | |
| 1 | PRIMARY SCHOOL | | | | | | | | | | | | | | | |
| 1.1 | Number of New Primary Schools | 1 | | | | | | 1 | | | 1 | | | | | |
| 1.2 | Salary of Teacher for New Primary School proposed @ Rs. 7500 for 9 months 15 days (15 July 04 to 30th April 05) | | | | | | 0.7125 | 2 | 1.425 | 0.7125 | 2 | 1.425 | 2 | 1.425 | | |
| 1.3 | Salary of Teacher approved in 2003 04 | 2 | 1 800 | 1.800 | | | 0.7125 | 2 | 1.425 | 0.7125 | 2 | 1.425 | 2 | 1.425 | | For 9 5 months |
| 1.4 | Salary of Additional Teacher approved 2003 04 | 20 | 18 000 | 17 930 | 0.070 | | 0.7125 | 20 | 14 250 | 0.7125 | 20 | 14 250 | 20 | 14 250 | | PTR being 1.20, only last year approval is recommended |
| 1.5 | TLE @ 10000 for new primary school | 156 | 15 600 | 15 500 | 0.100 | 0.100 | 0.1 | 1 | 0.100 | 0.1 | 1 | 0.100 | 1 | 0.200 | | |
| | Sub Total | | 35.400 | 35.230 | 0.170 | 0.100 | | | | | | | 17.200 | 17.200 | | 17.300 |
| 2 | UPPER PRIMARY SCHOOLS | | | | | | | | | | | | | | | |
| 2.1 | No. of New Schools | | | | | | | | | | | | | | | |
| 2.2 | Salary of Teacher for New Upper Primary School @ Rs. 7500 for 9 months 15 days (15 July 04 to 30th April, 05) | | | | | | | | | | | | | | | |
| 2.3 | Additional Teachers in Upper Primary School @ 7500 per month for 12 months | | | | | | | | | | | | | | | |
| 2.4 | Teaching Learning Equipment for upper primary schools | 105 | 52 500 | 51 500 | 1.000 | 1.000 | 0.5 | | | | | | | | | 1.000 |
| | Sub Total | | 52.500 | 51.500 | 1.000 | 1.000 | | | | | | | | | | 1.000 |
| 3 | Primary & Upper Primary School Grants | | | | | | | | | | | | | | | |
| 3.1 | School Grant (Government + Aided) | 261 | 5 220 | 5 200 | 0.020 | | 0.02 | 356 | 7 120 | 0.02 | 356 | 7 120 | 356 | 7 120 | | |
| 3.2 | Teacher Grant (Government + Aided) | 2676 | 13 380 | 7 240 | 6.140 | | 0.005 | 2730 | 13 650 | 0.005 | 2730 | 13 650 | 2730 | 13 650 | | |
| 3.3 | Free Textbooks to girls of classes I to VIII not covered under any state assistance scheme | 21000 | 31 500 | 7 326 | 24.174 | | 0.0015 | 16270 | 24 405 | 0.0015 | 16270 | 24 405 | 16270 | 24 405 | | |
| | Sub Total | | 50.100 | 19.766 | 30.334 | | | | 45.175 | | | 45.175 | | 45.175 | | |
| 4 | Teacher Training | | | | | | | | | | | | | | | |
| 4.1 | Teacher training - in-service @Rs 70*20days (content enrichment program) | 2676 | 37 464 | 0.140 | 37.324 | | 0.014 | 2730 | 38 220 | 0.0007 | 2730 | 38 220 | 2730 | 38 220 | | |
| 4.2 | Other Teacher Training on joyful learning and in general on pedagogy, school mapping, microplanning, community & Gender issues (for 20 days) | 800 | 11 200 | | 11 200 | | 0.014 | 500 | 7 000 | 0.0007 | | | | | | Training should form a part of 20 days in service training |
| 4.3 | Teacher Training for freshly trained recruit (30days) | 75 | 1 575 | | 1 575 | | | | | | | | | | | |
| 4.4 | Training of Headmaster @70/- for 10 days | 195 | 1 365 | 0.25 | 1 110 | | | | | | | | | | | |
| | Sub Total | | 51.604 | 0.395 | 51.209 | | | | 45.220 | | | 38.220 | | 38.220 | | |
| 5 | MIS Research & Evaluation | 261 | 3 654 | | 3 654 | | 0.014 | 262 | 3 668 | 0.014 | 262 | 3 668 | 262 | 3 668 | | |
| | Sub Total | | 3.654 | | 3.654 | | | | 3.668 | | | 3.668 | | 3.668 | | |
| 6 | EGS & AIE | | | | | | | | | | | | | | | |
| 6.1 | EGS centres | 1111 | 9 388 | 0.128 | 9 260 | | 0.00845 | 626 | 5 290 | 0.00845 | 626 | 5 290 | 626 | 5 290 | | |
| 6.2 | Residential Bridge courses @ Rs.3000/- per child | 10 | 15 000 | | 15 000 | | 0.03 | 130 | 3 900 | | | | | | | Not recommended since there is no out of school |
| 6.3 | Remedial Teaching for Primary @ 845/- per child | 75 | 2 250 | | 2 250 | | 0.00845 | 120 | 1 014 | 0.00845 | 120 | 0 507 | 120 | 0 507 | | |
| 6.4 | Remedial Teaching for Upper Primary @ 1200/- per child | | | | | | 0.012 | 380 | 4 560 | 0.012 | 380 | 2 280 | 380 | 2 280 | | |
| 6.5 | AIE Centres @ 845/- per child | 400 | 3 380 | | 3 380 | | 0.00845 | 295 | 2 493 | 0.00845 | 295 | 2 493 | 295 | 2 493 | | |
| | Sub Total | | 30.018 | 0.126 | 29.892 | | | | 17.257 | | | 10.569 | | 10.569 | | |

| Sr. No. | Interventions | Approved 2003-04 | | Expenditure 2003-04 | Balance | Spill over 2004-05 | 2004-05 | | | | | | Total (Spill over + Recommended) | Remarks | |
|---------|---|------------------|---------|---------------------|---------|--------------------|-------------|-----------|--------|------|-----------|--------|----------------------------------|---|--|
| | | Proposed | | | | | Recommended | | | | | | | | |
| | | Phy | Fin | | | | Fin | Unit cost | Phy | Fin | Unit cost | Phy | | | Fin |
| 7 | Block Resource Centre | | | | | | | | | | | | | | |
| 7.1 | Furniture Grant | 3 | 3.000 | 3.000 | | | | | | | | | | | |
| 7.2 | Contingency grant | 3 | 0.375 | 0.375 | | 0.125 | 3 | 0.375 | 0.125 | 3 | 0.375 | 3 | 0.375 | | |
| 7.3 | Meeting, TA at BRC | 3 | 0.180 | 0.180 | | 0.06 | 3 | 0.180 | 0.06 | 3 | 0.180 | 3 | 0.180 | | |
| 7.4 | TLM grant at BRC | 3 | 0.150 | 0.150 | | 0.05 | 3 | 0.150 | 0.05 | 3 | 0.150 | 3 | 0.150 | | |
| | Sub Total | | 3.705 | 3.705 | | | | 0.705 | | | 0.705 | | 0.705 | | |
| 8 | Cluster Resource Centre | | | | | | | | | | | | | | |
| 8.1 | Furniture & Equipment | 16 | 1.600 | 1.600 | | | | | | | | | | | |
| 8.2 | Contingency grant | 16 | 0.400 | 0.400 | | 0.025 | 16 | 0.400 | 0.025 | 16 | 0.400 | 16 | 0.400 | | |
| 8.3 | Meeting, TA at CRC | 16 | 0.384 | 0.384 | | 0.024 | 16 | 0.384 | 0.024 | 16 | 0.384 | 16 | 0.384 | | |
| 8.4 | TLM grant at CRC | 16 | 0.160 | 0.160 | | 0.01 | 16 | 0.160 | 0.01 | 16 | 0.160 | 16 | 0.160 | | |
| 8.5 | Salaries of teachers for CRCs/BRCs @Rs 7500/- for 12 months | 35 | 31.500 | 23.520 | 7.980 | 0.9 | 35 | 31.500 | 0.9 | 35 | 31.500 | 35 | 31.500 | Salary has been recommended for 12 months | |
| | Sub Total | | 34.044 | 26.064 | 7.980 | | | 32.444 | | | 32.444 | | 32.444 | | |
| 9 | Innovative Activities | | | | | | | | | | | | | | |
| 9.1 | Computer Education | | 15.000 | | 15.000 | | | 15.000 | | | 15.000 | | 15.000 | | |
| 9.2 | Tribal Education | | 15.000 | | 15.000 | | | 15.000 | | | 15.000 | | 15.000 | | |
| 9.3 | Girls Education | | 10.000 | | 10.000 | | | 10.000 | | | 10.000 | | 10.000 | | |
| 9.4 | LCCE | | 10.000 | 0.204 | 9.796 | | | 10.000 | | | 10.000 | | 10.000 | | |
| | Sub Total | | 50.000 | 0.204 | 49.796 | | | 50.000 | | | 50.000 | | 50.000 | | |
| 10 | IED @Rs.1200 | 868 | 10.416 | 0.200 | 10.216 | 0.012 | 868 | 10.416 | 0.012 | 868 | 10.416 | 868 | 10.416 | | |
| | Sub Total | | 10.416 | 0.200 | 10.216 | | | 10.416 | | | 10.416 | | 10.416 | | |
| 11 | Community Training Activity for 2 days @Rs.30 per day for 6 persons | 2088 | 1.253 | 0.099 | 1.154 | 0.0006 | 1500 | 0.900 | 0.0003 | 1500 | 0.900 | 1500 | 0.900 | | |
| | Sub Total | | 1.253 | 0.099 | 1.154 | | | 0.900 | | | 0.900 | | 0.900 | | |
| 12 | Maintenance Grant @ 4000/- upto 3 classroom and 7500/- for above 3 classroom and over all 5000/- per School | 261 | 13.050 | 13.000 | 0.050 | 0.05 | 262 | 13.100 | 0.05 | 262 | 13.100 | 262 | 13.100 | | |
| | Sub Total | | 13.050 | 13.000 | 0.050 | | | 13.100 | | | 13.100 | | 13.100 | | |
| 13 | Activity Cost | | 335.740 | 150.289 | 165.451 | | | 223.523 | | | 215.835 | | 215.835 | | |
| | (% age) | | 61.020 | | 61.020 | | | 60.550 | | | 59.353 | | 59.353 | | |
| 14 | Management Cost | | 33.000 | 11.595 | 21.405 | | | 23.000 | | | 21.750 | | 21.750 | | |
| | Sub Total | | 33.000 | 11.595 | 21.405 | | | 23.000 | | | 21.750 | | 21.750 | | |
| | (% age) | | 6.200 | | 6.006 | | | 6.060 | | | | | | | |
| 15 | Civil works | | | | | | | | | | | | | | |
| | (% age) | | 32.990 | | 32.990 | | | 33.370 | | | | | | | |
| 15.1 | Additional Classrooms @Rs 4 | 30 | 120.000 | 162.457 | -42.457 | | 4 | 21 | 84.000 | 4 | 20 | 80.000 | 20 | 80.000 | Negative balance is due to excess expenditure than approved budget 2003-04 |
| 15.2 | Drinking Water Facilities | 23 | 11.500 | 10.777 | 0.723 | | 0.5 | 14 | 7.000 | 0.5 | 14 | 7.000 | 14 | 7.000 | |
| 15.3 | Toilets | 20 | 50.000 | 32.425 | 17.575 | | 2.5 | 14 | 35.000 | 2.5 | 13 | 32.500 | 13 | 32.500 | |
| 15.4 | Child Friendly Elements | | | | | | 0.05 | 10 | 0.500 | | | | | | Not covered under SSA |
| | Sub Total | | 181.500 | 205.659 | -24.159 | | | 126.500 | | | 119.500 | | 119.500 | | |
| 16 | GRAND TOTAL | | 550.244 | 367.343 | 182.901 | 1.100 | | 385.585 | | | 363.847 | | 364.747 | | |

Management Cost within 6 %.

5.961068

Civil Works within 33%.

32.8615

Annual Work Plan & Budget 2004-05 (Nicobar District)

(Rs. in Lakhs)

| Sr. No. | Interventions | Approved 2003-04 | | Expenditure 2003-04 | Balance | Spill over 2004-05 | 2004-05 | | | | | | Total (Spill Over+) | Remarks | |
|---------|--|------------------|--------|---------------------|---------|--------------------|-----------|--------|---------|-------------|--------|-----|---------------------|--|--|
| | | Phy | Fin | | | | Proposed | | | Recommended | | | | | |
| | | | | Unit cost | Phy | Fin | Unit cost | Phy | Fin | Phy | Fin | | | | |
| 1 | PRIMARY SCHOOL | | | | | | | | | | | | | | |
| 1.1 | Number of New Primary Schools | 1 | | | 0.000 | | | 1 | 0.000 | | | 1 | 0.000 | | |
| 1.2 | Salary of Teacher for New Primary School proposed @ Rs.7500 for 9 months 15 days (15 July 04 to 30th April, 05) | | | | | 0.7125 | 2 | 1.425 | 0.7125 | 2 | 1.425 | 2 | 1.425 | | |
| 1.3 | Salary of Teacher approved in 2003-04 | 2 | 1.800 | 1.770 | 0.030 | 0.7125 | 2 | 1.425 | 0.7125 | 2 | 1.425 | 2 | 1.425 | For 9.5 months | |
| 1.4 | Salary of Additional Teacher approved 2003-04 | 15 | 13.500 | 13.430 | 0.070 | 0.7125 | 82 | 58.425 | 0.7125 | 15 | 10.688 | 15 | 10.688 | PTR being 1.20, only last year approval is recommended | |
| 1.5 | TLE @ 10000 for new primary school | 36 | 3.600 | 3.500 | 0.100 | 0.100 | 1 | 0.100 | 0.1 | 1 | 0.100 | 1 | 0.200 | | |
| | Sub Total | | 18.900 | 18.700 | 0.200 | 0.100 | | 61.375 | | | 13.638 | 0 | 13.738 | | |
| 2 | UPPER PRIMARY SCHOOLS | | | | | | | | | | | | | | |
| 2.1 | No. of New Schools | | | | 0.000 | | | 1 | | | | 1 | 0.000 | | |
| 2.2 | Salary of Teacher for New Upper Primary School @ Rs.7500 for 9 months 15 days (15 July 04 to 30th April, 05) | | | | | 0.7125 | 3 | 2.138 | 0.7125 | 3 | 2.138 | 3 | 2.138 | | |
| 2.3 | Additional Teachers in Upper Primary School @7500 per month for 12 months | | | | | | | | | | | | | | |
| 2.4 | Teaching Learning Equipment for upper primary schools | 25 | 12.500 | 12.500 | 0.000 | 0.5 | 1 | 0.500 | 0.5 | 1 | 0.500 | 1 | 0.500 | | |
| | Sub Total | | 12.500 | 12.500 | 0.000 | | | 2.638 | | | 2.638 | 0 | 2.638 | | |
| 3 | Primary & Upper Primary School - Grants | | | | | | | | | | | | | | |
| 3.1 | School Grant (Government + Aided) | 61 | 1.220 | 1.200 | 0.020 | 0.02 | 84 | 1.680 | 0.02 | 84 | 1.680 | 84 | 1.680 | | |
| 3.2 | Teacher Grant (Government + Aided) | 346 | 1.730 | 1.730 | | 0.005 | 353 | 1.765 | 0.005 | 353 | 1.765 | 353 | 1.765 | | |
| | Free Textbooks to girls of classes I to VIII not covered under any state assistance scheme | 1300 | 1.940 | 0.644 | 1.306 | | | | 0.0015 | 630 | 1.245 | 630 | 1.245 | | |
| | | | | | 0.000 | | | | | | | 0 | 0.000 | | |
| | | | | | 0.000 | | | | 0.0015 | 830 | 1.245 | | 0 | 0.000 | |
| | Sub Total | | 4.900 | 1.844 | 3.056 | | | 4.890 | | | 4.690 | 0 | 4.690 | | |
| 4 | Teacher Training | | | | | | | | | | | | | | |
| 4.1 | Teacher training - In-service @Rs.70*20days (content enrichment program) | 346 | 4.844 | | 4.844 | 0.014 | 353 | 4.940 | 0.0007 | 353 | 4.942 | 353 | 4.942 | | |
| 4.2 | Other Teacher Training on joyful learning and in general on pedagogy, school mapping, microplanning, community & Gender issues (for 20 days) | 200 | 2.800 | | 2.800 | 0.014 | 100 | 1.400 | | | | | | Training should form a part of 20 days in service training | |
| 4.3 | Teacher Training for freshly trained recruit (30days) | 50 | 1.050 | | 1.050 | | | | | | | 0 | 0.000 | | |
| 4.4 | Training of Headmaster @70/- for 10 days | 45 | 0.315 | | 0.315 | | | | | | | 0 | 0.000 | | |
| | Sub Total | | 9.009 | 0.000 | 9.009 | | | 6.340 | | | 4.942 | 0 | 4.942 | | |
| 5 | MIS Research & Evaluation | 61 | 0.854 | | 0.854 | 0.014 | 62 | 0.868 | 0.014 | 62 | 0.868 | 62 | 0.868 | | |
| | Sub Total | | 0.854 | | 0.854 | | | 0.868 | | | 0.868 | 0 | 0.868 | | |
| 6 | EGS & AIE | | | | | | | | | | | | | | |
| 6.1 | EGS centres | 65 | 0.549 | | 0.549 | 0.00843 | 70 | 0.000 | | | | 0 | 0.000 | | |
| 6.2 | Residential Bridge courses @ Rs 3000/- per child | 5 | 7.500 | | 7.500 | 0.03 | 70 | 2.100 | | | 0.009 | 0 | 0.000 | Not recommended since there is no out of school | |
| 6.3 | Remedial Teaching for Primary @ 845/- per child | 25 | 0.750 | | 0.750 | 0.00845 | 50 | 0.423 | 0.00845 | 50 | 0.211 | 50 | 0.211 | Recommended for 6 months | |
| 6.4 | Remedial Teaching for Upper Primary @1200/- per child | | | | 0.000 | 0.012 | 120 | 1.440 | 0.012 | 120 | 0.720 | 120 | 0.720 | | |
| 6.5 | AIE Centres @ 845/- per child | 100 | 0.845 | | 0.845 | 0.00845 | 3 | 0.000 | | | | 0 | 0.000 | | |
| | Sub Total | | 9.644 | 0.000 | 9.644 | | | 3.963 | | | 0.931 | 0 | 0.931 | | |

Annual Work Plan & Budget 2004-05 (Nicobar District)

(Rs. in Lakhs)

| Sr. No. | Interventions | Approved 2003-04 | | Expenditure 2003-04 | | Spill Over 2004-05 | 2004-05 | | | | | | Remarks | | | |
|---------|---|------------------|---------|---------------------|---------|--------------------|-----------|-----|-------------|-----------|--------------------|---------|---------|---------|-----|---|
| | | Phy | Fin | Fin | Fin | | Proposed | | Recommended | | Total (Spill Over) | | | | | |
| | | | | | | | Unit cost | Phy | Fin | Unit cost | Phy | Fin | | Phy | Fin | |
| 7 | Block Resource Centre | | | | | | | | | | | | | | | |
| 7.1 | Furniture Grant | 2 | 2.000 | 2.000 | 0.000 | | | 0 | 0.000 | | | | 0 | 0.000 | | |
| 7.2 | Contingency grant | 2 | 0.250 | 0.250 | 0.000 | | 0.125 | 2 | 0.250 | 0.125 | 2 | 0.250 | 2 | 0.250 | | |
| 7.3 | Meeting, TA at BRC | 2 | 0.120 | 0.120 | 0.000 | | 0.06 | 2 | 0.120 | 0.06 | 2 | 0.120 | 2 | 0.120 | | |
| 7.4 | TLM grant at BRC | 2 | 0.100 | 0.100 | 0.000 | | 0.05 | 2 | 0.100 | 0.05 | 2 | 0.100 | 2 | 0.100 | | |
| | Sub Total | | 2.470 | 2.470 | 0.000 | | | | 0.470 | | | 0.470 | 0 | 0.470 | | |
| 8 | Cluster Resource Centre | | | | | | | | | | | | | | | |
| 8.1 | Furniture & Equipment | 4 | 0.400 | 0.400 | 0.000 | | | | | | | | 0 | 0.000 | | |
| 8.2 | Contingency grant | 4 | 0.100 | 0.100 | 0.000 | | 0.025 | 4 | 0.100 | 0.025 | 4 | 0.100 | 4 | 0.100 | | |
| 8.3 | Meeting, TA at CRC | 4 | 0.096 | 0.096 | 0.000 | | 0.024 | 4 | 0.096 | 0.024 | 4 | 0.096 | 4 | 0.096 | | |
| 8.4 | TLM grant at CRC | 4 | 0.040 | 0.040 | 0.000 | | 0.01 | 4 | 0.040 | 0.01 | 4 | 0.040 | 4 | 0.040 | | |
| | Salaries of teachers for CRCs/BRCs @7500/- for 12 months | 15 | 13.500 | 21.420 | -7.920 | | 0.9 | 15 | 13.500 | 0.9 | 15 | 13.500 | 15 | 13.500 | | Negative balance is due to excess expenditure than approved budget 2003-04. Salary has been recommended for 12 months |
| | Sub Total | | 14.136 | 22.056 | -7.920 | | | | 13.736 | | | 13.736 | 0 | 13.736 | | |
| 9 | Innovative Activities | | | | | | | | | | | | | | | |
| 9.1 | Computer Education | | 15.000 | | 15.000 | | | | 15.000 | | | 15.000 | 0 | 15.000 | | |
| 9.2 | Tribal Education | | 15.000 | | 15.000 | | | | 15.000 | | | 15.000 | 0 | 15.000 | | |
| 9.3 | Girls Education | | 10.000 | | 10.000 | | | | 10.000 | | | 10.000 | 0 | 10.000 | | |
| 9.4 | ECCE | | 10.000 | | 10.000 | | | | 10.000 | | | 10.000 | 0 | 10.000 | | |
| | Sub Total | | 50.000 | 0.000 | 50.000 | | | | 50.000 | | | 50.000 | 0 | 50.000 | | |
| 10 | IED @Rs.1200 | 74 | 0.888 | | 0.888 | | 0.012 | 74 | 0.888 | 0.012 | 74 | 0.888 | 74 | 0.888 | | |
| | Sub Total | | 0.888 | 0.000 | 0.888 | | | | 0.888 | | | 0.888 | 0 | 0.888 | | |
| 11 | Community Training Activity for 2 days @Rs.30 per day for 8 persons | 480 | 0.288 | | 0.288 | | 0.0008 | 250 | 0.150 | 0.0003 | 250 | 0.150 | 250 | 0.150 | | |
| | Sub Total | | 0.288 | 0.000 | 0.288 | | | | 0.150 | | | 0.150 | 0 | 0.150 | | |
| 12 | Maintenance Grant @ 4000/- upto 3 classroom and 7500/- for above 3 classroom and over all 5000/- per School | 62 | 3.050 | 3.000 | 0.050 | | 0.05 | 62 | 3.100 | 0.05 | 62 | 3.100 | 62 | 3.100 | | |
| | Sub Total | | 3.050 | 3.000 | 0.050 | | | | 3.100 | | | 3.100 | 0 | 3.100 | | |
| 13 | Activity Cost | | 128.639 | 60.570 | 68.069 | | | | 145.408 | | | 94.638 | 0 | 94.638 | | |
| | (% age) | | 61.170 | | 61.170 | | | | 60.810 | | | 60.069 | | 60.069 | | |
| 14 | Management Cost | | 12.400 | 5.000 | 7.400 | | | | 14.500 | | | 9.500 | 0 | 9.500 | | |
| | Sub Total | | 12.400 | 5.000 | 7.400 | | | | 14.500 | | | 9.500 | 0 | 9.500 | | |
| | (%age) | | 5.990 | | 5.990 | | | | 6.040 | | | 0.000 | 0 | 0.000 | | |
| 15 | Civil works | | | | 0.000 | | | | | | | | 0 | 0.000 | | |
| | %age | | 32.840 | | 32.840 | | | | 33.350 | | | | 0 | 0.000 | | |
| 15 | Additional Classrooms @Rs. 4 | 6 | 36.000 | | 36.000 | | 4 | 11 | 44.000 | 4 | 7 | 28.000 | 7 | 28.000 | | |
| 15 | Drinking Water Facilities | 13 | 6.500 | | 6.500 | | 0.5 | 11 | 5.500 | 0.5 | 8 | 4.000 | 8 | 4.000 | | |
| 15 | Toilets | 10 | 25.000 | | 25.000 | | 2.5 | 12 | 30.000 | 2.5 | 8 | 20.000 | 8 | 20.000 | | |
| 15 | Child Friendly Elements | 10 | 0.500 | | 0.500 | | 0.05 | 10 | 0.500 | | | | 0 | 0.000 | | Not covered under SSA |
| | Sub Total | | 66.000 | 0.000 | 66.000 | 87.500 | | | 80.000 | | | 52.000 | | 119.500 | | |
| 16 | GRAND TOTAL | | 206.990 | 65.570 | 141.420 | 87.600 | | | 242.717 | | | 157.850 | | 225.150 | | |

Civil Works within 33% 33.0053

Management Cost within 6% 6.02982

Annual Work Plan & Budget 2004-05 (Andaman & Nicobar Island)

Rs. in Lakhs

| Sr. No. | Interventions | Approved 2003-04 | | Expenditure 2003-04 | Balance | Splil over 2004-05 | 2004-05 | | | | | | Remarks | | |
|---------|---|------------------|---------------|---------------------|---------------|--------------------|-----------|------|---------------|-------------|------|---------------|---------|---------------------------------|--|
| | | Phy | Fin | Fin | | Fin | Proposed | | | Recommended | | | | Total(Splil over + Recommended) | |
| | | | | | | | Unit cost | Phy | Fin | Unit cost | Phy | Fin | | Phy | Fin |
| 7.2 | Contingency grant | 5 | 0.53 | 0.63 | | | 0.125 | 5 | 0.63 | 0.125 | 5 | 0.63 | 5 | 0.63 | |
| 7.3 | Meeting, TA at BRC | 5 | 0.30 | 0.30 | | | 0.06 | 5 | 0.30 | 0.06 | 5 | 0.30 | 5 | 0.30 | |
| 7.4 | TLM grant at BRC | 5 | 0.25 | 0.25 | | | 0.05 | 5 | 0.25 | 0.05 | 5 | 0.25 | 5 | 0.25 | |
| | Sub Total | | 6.18 | 6.18 | | | | | 1.18 | | | 1.18 | | 1.18 | |
| 8 | Cluster Resource Centre | | | | | | | | | | | | | | |
| 8.1 | Furniture & Equipment | 20 | 2.00 | 2.00 | | | | | | | | | | | |
| 8.2 | Contingency grant | 20 | 0.50 | 0.50 | | | 0.025 | 20 | 0.50 | 0.025 | 20 | 0.50 | 20 | 0.50 | |
| 8.3 | Meeting, TA at CRC | 20 | 0.48 | 0.48 | | | 0.024 | 20 | 0.48 | 0.024 | 20 | 0.48 | 20 | 0.48 | |
| 8.4 | TLM grant at CRC | 20 | 0.20 | 0.20 | | | 0.01 | 20 | 0.20 | 0.01 | 20 | 0.20 | 20 | 0.20 | |
| 8.5 | Salaries of teachers for CRCs/BRCs @Rs 7500/- for 12 months | 50 | 46.20 | 44.94 | 0.06 | | 0.900 | 50 | 45.00 | 0.9 | 50 | 45.00 | 50 | 45.00 | Salary has been recommended for 12 months |
| | Sub Total | | 46.18 | 48.12 | 0.06 | | | | 46.18 | | | 46.18 | | 46.18 | |
| 9 | Innovative Activities | | | | | | | | | | | | | | |
| 9.1 | Computer Education | | 30.00 | | 30.00 | | | | 30.00 | | | 30.00 | | 30.00 | |
| 9.2 | Tribal Education | | 30.00 | | 30.00 | | | | 20.00 | | | 20.00 | | 20.00 | |
| 9.3 | Girls Education | | 25.00 | | 20.00 | | | | 25.00 | | | 25.00 | | 25.00 | |
| 9.4 | ECCE | | 20.00 | 0.20 | 19.80 | | | | 25.00 | | | 25.00 | | 25.00 | |
| | Sub Total | | 100.00 | 0.20 | 99.80 | | | | 100.00 | | | 100.00 | | 100.00 | |
| 10 | IED @Rs.1200 | 942 | 11.30 | 0.20 | 11.10 | | 0.012 | 942 | 11.30 | 0.012 | 942 | 11.30 | 942 | 11.30 | |
| | Sub Total | | 11.30 | 0.20 | 11.10 | | | | 11.30 | | | 11.30 | | 11.30 | |
| 11 | Community Training Activity for 2 days @Rs.30 per day for 6 persons | 2560 | 1.54 | 0.10 | 1.44 | | 0.0006 | 1750 | 1.05 | 0.0003 | 1750 | 1.05 | 1750 | 1.05 | |
| | Sub Total | | 1.54 | 0.10 | 1.44 | | | | 1.05 | | | 1.05 | | 1.05 | |
| 12 | Maintenance Grant @ 4000/- upto 3 classroom and 7500/- for above 3 classroom and over all 5000/- per School | 322 | 16.00 | 16.00 | 0.10 | | 0.05 | 324 | 16.20 | 0.05 | 324 | 16.20 | 324 | 16.20 | |
| | Sub Total | | 16.00 | 16.00 | 0.10 | | | | 16.20 | | | 16.20 | | 16.20 | |
| 13 | Activity Cost | | 462.38 | 210.86 | 251.52 | | | | 374.92 | | | 310.47 | | 310.47 | |
| | (% age) | | 61.26 | 61.08 | 61.08 | | | | 59.67 | | | 59.57 | | 52.63 | |
| 14 | Management Cost | | 45.40 | 16.60 | 28.81 | | | | 37.50 | | | 31.25 | | 31.25 | |
| | (% age) | | 6.21 | 6.21 | 6.21 | | | | 5.97 | | | 5.97 | | 5.97 | |
| 15 | Civil works | | | | | | | | | | | | | | |
| | (% age) | | 65.83 | 65.83 | 65.83 | | | | 66.72 | | | 66.72 | | 66.72 | |
| 15.1 | Additional Classrooms @Rs. 4 | 34 | 152.46 | 152.46 | -6.46 | | 4 | 32 | 128.00 | 4 | 27 | 108.00 | 27 | 108.00 | Negative balance is due to excess expenditure then approved budget 2003-04 |
| 15.2 | Drinking Water Facilities | 36 | 10.70 | 10.70 | 7.22 | | 0.5 | 25 | 12.50 | 0.5 | 22 | 11.00 | 22 | 11.00 | |
| 15.3 | Toilets | 30 | 32.43 | 32.43 | 42.58 | | 2.5 | 26 | 65.00 | 2.5 | 21 | 52.50 | 21 | 52.50 | |
| 15.4 | Child Friendly Elements | 10 | 0.50 | 0.50 | 0.50 | | 0.05 | 20 | 1.00 | | | | | | Not covered under SSA |
| | Sub Total | | 249.92 | 205.66 | 43.84 | 67.50 | | | 206.50 | | | 171.50 | | 239.00 | |
| 16 | GRAND TOTAL | | 57.27 | 432.91 | 324.32 | 68.70 | | | 626.30 | | | 521.20 | | 589.90 | |

Management Cost within 6% 5.99581

Civil Works within 33% 32.905

Andaman & Nicobar Islands : Activities wise Summary of AWP&B 2004-05

Rupees in Lakhs

2004-05

| S.No. | Interventions | Spill over as on 1.4.04 | Proposal | Recommended | Total (Spill Over + Recommended) |
|-------|---------------------------------------|----------------------------|---------------|---------------|-------------------------------------|
| | | Fin | Fin | Fin | Fin |
| 1 | Primary School | 0.20 | 78.58 | 30.84 | 31.04 |
| 2 | Upper Primary School | 1.00 | 2.64 | 2.64 | 3.64 |
| 3 | Primary + Upper Primary School Grants | 0.00 | 49.87 | 49.87 | 49.87 |
| 4 | Teacher Training | 0.00 | 51.56 | 43.16 | 43.16 |
| 5 | MIS Research & Evaluation | 0 | 4.54 | 4.54 | 4.54 |
| 6 | EGS & AIE | 0.00 | 21.22 | 11.50 | 11.50 |
| 7 | BRC | 0.00 | 1.18 | 1.18 | 1.18 |
| 8 | CRC | 0.00 | 46.18 | 46.18 | 46.18 |
| 9 | innovative Activities | 0.00 | 100.00 | 100.00 | 100.00 |
| 10 | IED | 0 | 11.30 | 11.30 | 11.30 |
| 11 | Community Trainig | 0 | 1.05 | 1.05 | 1.05 |
| 12 | Maintenance Grant | 0.00 | 16.20 | 16.20 | 16.20 |
| 13 | Management Cost | 0.00 | 37.50 | 31.25 | 31.25 |
| 14 | Civil Works | 67.50 | 206.50 | 171.50 | 239.00 |
| | Total | 68.70 | 628.30 | 521.20 | 589.90 |

**MINUTES OF THE 59TH MEETING OF THE PROJECT APPROVAL BOARD
FOR SARVA SHIKSHA ABHIYAN HELD ON 16.9.2004 TO CONSIDER THE
ANNUAL PLANS OF 2004-05 OF DELHI, HARYANA & IGNOU**

The SSA Project Approval Board met under the Chairpersonship of Smt. Kumud Bansal, Secretary (EE&I.) on 16.9.2004 to consider the proposals of Delhi, Haryana and IGNOU. List of participants is annexed.

DELHI:-

1. SPD, Delhi made a presentation on the progress of SSA in the State, providing basic information/statistics relating to population, sex ratio, literacy rate, enrolment, retention etc. The highlights of the presentation were as follows:-

- District Education Committees have not yet been operationalised and planning and implementation of the programme continues to be done centrally for the moment.
- Full time SPD for SSA has not yet been posted and management posts continue to remain vacant.
- House-hold survey has been completed and is pending with the Government for approval.
- 1.40 lakh children have been identified as out-of-school children. However, out of these 1.05 lakh children have already been enrolled and the balance is likely to be enrolled in the next three months. School grant, maintenance grant, teacher grant would be released within the next one week.

- CRCs have not yet been established in the State. However, State indicated that CRPs would be engaged on contract within next 2-3 months and Portacabin structures would be used for housing the CRCs.

2. Secretary(HF&L) referred to several newspapers reports and wanted to know the status of distribution of text books to children in time. SPD indicated that there had been some delay due to the ongoing exercise of curriculum revision. Secretary stated that it had not been appropriate to take up revision of curriculum for all the text books at the same time and that this should have been done in phases.

3. Secretary(EE&L) also expressed concern over the low level of teacher training in Delhi, particularly in view of the orientation required for the new text books. SPD, Delhi and Director, SCERT, indicated that there were some difficulties due to the multiplicity of authorities in Delhi but stated that efforts are being made to cover maximum number of teachers at the earliest.

4. Prof. K.K. Vashistha of the NCERT informed the State that NCERT would be happy to provide training on quality aspect to teachers of the State Government, if required.

5. The Mid-day Meal scheme has been extended by MCD to all their classes. The State Government has extended it to their primary schools and coverage in Delhi is therefore 100% either through MCD, Directorate of Education or NGOs.

6. Based on the discussion and the recommendations of the Appraisal Team, the PAB approved, in principle, the Annual Plan of the State at a total cost of Rs.42.24 crores as indicated in Annexure-I, subject to the following conditions:

- i. The unspent balance available with the State may be treated as the first instalment and no funds would be released by Government of India towards the same.
 - ii. The proposal for interest bearing bonds "Balika Kosh" under the innovated funds cannot be supported by SSA as it is a "personalized" incentive scheme. Similarly mobile vans should be taken on hire basis and not purchased by the project under the innovation head either. Delhi SSA should replace another programme for supporting girls education under the head.
 - iii. The State should aim at a 5% target of reduction in the drop-out rate at the primary level for the next year.
 - iv. District level management structures should be put in place and funds released to them for implementation of the programme.
 - v. Children with special needs may be identified accurately through a proper data – Collection process.
 - vi. Compilation of DISE data with the record date of 30th September, 2003 should be completed by the end of September 2004 and sent to Department of Elementary Education & Literacy.
7. Other conditions for release of Central share of SSA for the AWP&B 2004-05 will be as follows:-.

- (i) State Government should give a written commitment for meeting its share of the SSA outlay.
- (ii) First installment of the State share should be released to the Society within one month of the release of Central share to the State.
- (iii) Atleast 50% of teachers recruited should be female.
- (iv) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for atleast salary payment. The latter would monitor teacher's attendance before releasing their salary.
- (v) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grant, school grant and such other expenditure, which has to be incurred only through these bodies as per SSA norms.
- (vi) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to Government of India before the release of second installment. The contribution as State share for SSA will be over and above this investment.
- (vii) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.

(viii) All appointments under the head of management cost should either be on deputation or on contract basis, with all recruited persons having functional computer literacy.

8. Secretary indicated that she would review the progress of the State with respect to reduction of out-of-school children, drop-out rate and quality parameters after three months.

HARYANA:-

The PAB considered the proposal to replace the staff car of the Haryana DPEP society and approved the same in terms of Para 37.6 of Manual of Financial Management and Procurement.

IGNOU:-

Shri S.V.S. Chaudhary, Director DEP SSA, IGNOU, made a presentation on the progress and significant achievement of DEP SSA, explaining the new initiatives undertaken by them. Based on the discussion and the recommendations of the Appraisal Team, the PAB approved the Plan for DEP SSA, IGNOU restricting all establishment costs to 6% of the total investment at a total cost of Rs.2.93 crore including Rs.37.00 lakhs for spillover activities as indicated in Annexure-II.

The meeting ended with a vote of thanks to the Chair.

ATTENDANCE 59TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 16TH SEPTEMBER 2004 AT SHASTRI BHAVAN, NEW DELHI

1. Smt. Kumud Bansal, Secretary (EE&L) *In the Chair*
2. Shri K.M. Acharya, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri Shardindu, Chairperson, NCTE
5. Shri D. Sudhakaran, DS, MHRD
(Representative of FA, MHRD)
6. Shri C. Gosakan, DS, M/o Tribal Affairs,
(Representative of Secretary (M/o Tribal Affairs) ,
7. Shri Anil Kapoor, DS(Plg), MHRD
(Representative of JS (Planning, MHRD)
8. Shri K.K. Vashishtha, Prof. & Head, Deptt. of Elementary Education,
NCERT(Representative of Director, NCERT)

SPECIAL INVITEES

9. Shri Rajendra Kumar, Director, Education, Govt. of Delhi.
10. Ms. Janaki Rajan, Director, SCERT, Delhi
11. Dr. Sanjeev Kumar, UEE Mission, Dte. of Education, Delhi.
12. Shri M.R.M. Rao, Jt. Director, Dte. of Education, Delhi
13. Shri J.B. Singh, Asstt. Director, Dte. of Education, Delhi.
14. Shri S.K.S. Yadav, DEP, SSA, Lakshadweep, Kavaratti.
15. Prof. S.V.S. Chaudhary, DEP-SSA, IGNOU
16. Shri Chandra Ballabh, DEP-SSA, IGNOU
17. Prof. V.P. Garg, DEP-SSA, IGNOU
18. Ms. Ira Joshi, Director, MHRD
19. Shri Amit Kaushik, Director, MHRD
20. Shri P.K. Mohanty, DEA, MHRD
21. Shri K.R. Meena, DS, MHRD
22. Shri R. Vijay, US, MHRD
23. Shri S.S. Ahluwalia, US, MHRD
24. Shri S.K. Gupta, SO, MHRD
25. Ms. Aruna B. Sen, SO, MHRD
25. Shri Asadullah, Consultant, TSG, Ed. CIL

27. Dr. Sushma Jaireth, NCERT.
28. Shri Satish Girotra, Consultant, TSG, Ed.CIL
29. Prasanna Ash, Consultant, TSG, Ed.CIL
30. Shri K. Gopalan, Consultant, TSG, Ed.CIL
31. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
32. Shri A.K. Prasad, Consultant, TSG, Ed.CIL

| Activity | Unit cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % of Utilisation | | Savings | | Proposed | | | | | Recommendation | | | | | |
|---|-----------|---|---------|------------------------|-------|------------------|------|---------|---------|------------------------|------------------------|---------|---------------------|---------|------------------------|------------------------|---------|---------------------|---------|--------|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Spill over for 2004-05 | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spill over for 2004-05 | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | |
| | | | | | | | | | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | Phy |
| A. New Schools (Phy) | | | | | | | | | | | | | | | | | | | | |
| 1.01 New Primary School (Phy) | | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 1.02 New Upper Primary School | | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| B. Block Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0.15000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 1.02 Salary of RP - 2 | 0.09000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 1.03 Salary of RP - 3 | 0.04000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 1.04 Furniture Grant | 1.00000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 1.05 Contingency Grant | 0.12500 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 1.06 Meeting, TA | 0.06000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 1.07 TLM Grant | 0.05000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 1.08 Other | 0.08000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| Total | | 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 | 0 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 448 | 313.6 | 4530 | 2695.2 | 0.00 | 444 | 2695.2 | 444 | 2695.2 | 444 |
| 2.02 Salary of RP-2 | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 2.03 Furniture Grant | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 224 | 22.4 | 1361 | 136.1 | 0.00 | 224 | 22.4 | 224 | 22.4 | 224 |
| 2.04 Contingency Grant | 0.02500 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 224 | 5.61 | 3311 | 95.82 | 0.00 | 224 | 5.61 | 224 | 5.61 | 224 |
| 2.05 Meeting, TA | 0.02400 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 224 | 5.38 | 2925 | 81.85 | 0.00 | 224 | 5.38 | 224 | 5.38 | 224 |
| 2.06 TLM Grant | 0.01000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 224 | 2.24 | 4661 | 56.26 | 0.00 | 224 | 2.24 | 224 | 2.24 | 224 |
| 2.07 Other | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 114 | 0.11 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 224 | 349.23 | 16902 | 3065.34 | 0.00 | 224 | 302.03 | 224 | 302.03 | 224 |
| D. Civil Works | | | | | | | | | | | | | | | | | | | | |
| 3.01 BRC | 6.00000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.02 CRC | 2.00000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 224 | 448 | 224 | 448.00 | 0.00 | 101 | 202.00 | 101 | 202.00 | 101 |
| 3.03 Primary School | 0.00000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.04 Upper Primary | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.05 Building Less (P) | 3.50000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.06 Building Less (UP) | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.07 Dilapidated Building (P) | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.08 Dilapidated building (UP) | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.09 Additional Class Room | 1.50000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.10 Toilet/Urinals | 0.20000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.11 Water Facility | 0.15000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.12 Boundary Wall | 0.40000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.13 Separation Wall | 0.10000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.14 Electrification | 0.10000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.15 Child Friendly | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.16 Last Year Balance Fund | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 3.17 Other | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 224 | 448.00 | 224 | 448.00 | 0.00 | 101 | 202.00 | 101 | 202.00 | 101 |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | | | | | | |
| 4.01 Eqs Centre (P) | 0.00000 | 259723 | 2194.67 | 69770 | 79.71 | 26.86 | 3.63 | 189955 | 2114.96 | 0.00 | 103643 | 875.78 | 103643 | 875.78 | 0.00 | 103643 | 875.78 | 103643 | 875.78 | 103643 |
| 4.02 Eqs Centre (UP) | | 155835 | 1870.02 | 11200 | 13.14 | 7.19 | 0.79 | 144537 | 1856.81 | 0.00 | 83971 | 1007.65 | 83971 | 1007.65 | 0.00 | 83971 | 1007.65 | 83971 | 1007.65 | 83971 |
| 4.03 Back to School | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 4.04 Bridge Course | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 4.05 Remedial Teaching | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 4.06 Residential Camp | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 4.07 Innovative Scheme | 0.03000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 4.08 Other | 0.00000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| Total | | 415558 | 4064.69 | 60970 | 92.85 | 19.44 | 2.28 | 334588 | 3371.84 | 0.00 | 167614 | 1883.43 | 187614 | 1883.43 | 0.00 | 187614 | 1883.43 | 187614 | 1883.43 | 187614 |
| F. Free Text Book | | | | | | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0.00150 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 5.02 Free Text Book (UP) | 0.00150 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

| Activity | Unit cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % of Utilisation | | Savings | | Proposed | | | | Recommended | | | | | | |
|--|-----------|---|--------|------------------------|--------|------------------|--------|---------|--------|------------------------|------------------------|--------|---------------------|-------------|------------------------|------------------------|--------|---------------------|--------|--|
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Spill over for 2004-05 | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spill over for 2004-05 | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | |
| | | | | | | | | | | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | |
| G. Innovative Activity | | | | | | | | | | | | | | | | | | | | |
| 6.01 ECCE | 10.00000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 9 | 128.52 | 9 | 128.52 | 0.00 | 9 | 128.52 | 9 | 128.52 | |
| 6.02 Girls Education | 15.00000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 9 | 135.00 | 9 | 135.00 | 0.00 | 9 | 135.00 | 9 | 135.00 | |
| 6.03 SC/ST | 10.00000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 9 | 72.72 | 9 | 72.72 | 0.00 | 9 | 72.72 | 9 | 72.72 | |
| 6.04 Computer Education | 15.00000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 9 | 113.75 | 9 | 113.75 | 0.00 | 9 | 113.75 | 9 | 113.75 | |
| 6.05 Other | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Total | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 36 | 450.00 | 36 | 450.00 | 0.00 | 36 | 450.00 | 36 | 450.00 | |
| H. Interventions for Disable Children | | | | | | | | | | | | | | | | | | | | |
| 7.01 IED | 0.01200 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 30186 | 362.24 | 30186 | 362.24 | 0.00 | 30186 | 362.24 | 30186 | 362.24 | |
| Total | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 30186 | 362.24 | 30186 | 362.24 | 0.00 | 30186 | 362.24 | 30186 | 362.24 | |
| I. Maintenance Grant | | | | | | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 0.05000 | 1905 | 95.25 | 1757 | 84.44 | 92.23 | 88.65 | 148 | 10.81 | 0.00 | 2431 | 121.55 | 2431 | 121.55 | 0.00 | 2431 | 121.55 | 2431 | 121.55 | |
| Total | | 1905 | 95.25 | 1757 | 84.44 | 92.23 | 88.65 | 148 | 10.81 | 0.00 | 2431 | 121.55 | 2431 | 121.55 | 0.00 | 2431 | 121.55 | 2431 | 121.55 | |
| J. Management & MIS | | | | | | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | | 9 | 309.50 | 9 | 37.61 | 100.00 | 12.15 | 0 | 271.89 | 0.00 | 0 | 292.79 | 0 | 292.79 | 0.00 | 0 | 292.79 | 0 | 292.79 | |
| Total | | 9 | 309.50 | 9 | 37.61 | 100.00 | 12.15 | 0 | 271.89 | 0.00 | 0 | 292.79 | 0 | 292.79 | 0.00 | 0 | 292.79 | 0 | 292.79 | |
| K. Research and Evaluation | | | | | | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 0.01400 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 3676 | 51.47 | 3676 | 51.47 | 0.00 | 3676 | 51.47 | 3676 | 51.47 | |
| Total | | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | 3676 | 51.47 | 3676 | 51.47 | 0.00 | 3676 | 51.47 | 3676 | 51.47 | |
| L. School Grant | | | | | | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 0.02000 | 2922 | 58.44 | 2760 | 55.20 | 94.46 | 94.46 | 162 | 3.24 | 0.00 | 2453 | 49.06 | 2453 | 49.06 | 0.00 | 2453 | 49.06 | 2453 | 49.06 | |
| 11.02 Upper Primary School Gra | 0.02000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 1223 | 24.46 | 1223 | 24.46 | 0.00 | 1223 | 24.46 | 1223 | 24.46 | |
| Total | | 2922 | 58.44 | 2760 | 55.20 | 94.46 | 94.46 | 162 | 3.24 | 0.00 | 3676 | 73.52 | 3676 | 73.52 | 0.00 | 3676 | 73.52 | 3676 | 73.52 | |
| M. Teachers Grant | | | | | | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 0.00500 | 35987 | 179.95 | 38271 | 191.38 | 106.35 | 106.35 | -2284 | -11.43 | 0.00 | 24310 | 121.56 | 24310 | 121.56 | 0.00 | 24310 | 121.56 | 24310 | 121.56 | |
| 12.02 Upper Primary Teachers G | 0.00500 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 18558 | 92.80 | 18558 | 92.80 | 0.00 | 18558 | 92.80 | 18558 | 92.80 | |
| Total | | 35987 | 179.95 | 38271 | 191.38 | 106.35 | 106.35 | -2284 | -11.43 | 0.00 | 42868 | 214.36 | 42868 | 214.36 | 0.00 | 42868 | 214.36 | 42868 | 214.36 | |
| N. Teachers Salary | | | | | | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 13.02 U P New Teachers Salary | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 13.03 New Head Master Primary | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 13.04 New Head Master Upper Pr | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 13.05 New Additional Teachers | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 13.06 New Para Teacher | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 13.07 New Other | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| Total | | 0 | 0.00 | 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 | |
| Recurring | | | | | | | | | | | | | | | | | | | | |
| 14.01 Primary Teachers Salary | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 14.02 U P Teachers Salary(R) | | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 14.03 Head Master Primary (R) | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 14.04 Head Master Upper Primary | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 14.05 Additional Teachers (R) | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 14.06 Para Teachers (R) | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 14.07 Other (R) | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| Total | | 0 | 0.00 | 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 | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | | | | | |
| 15.01 TLE - New Primary | 0.00000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 15.02 TLE - New Upper Primary | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 15.03 UPS Not covered under OB | 0.50000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 15.04 Other (TLE) | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| Total | | 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 | |
| P. Teachers Training | | | | | | | | | | | | | | | | | | | | |
| 16.01 Inservice | 0.00070 | 35987 | 503.81 | 1493 | 3.69 | 4.16 | 0.73 | 34489 | 500.12 | 0.00 | 42868 | 307.18 | 42868 | 307.18 | 0.00 | 42868 | 307.18 | 42868 | 307.18 | |
| 16.02 New Recruit | 0.00070 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1012 | 7.10 | 1012 | 7.10 | 0.00 | 1012 | 7.10 | 1012 | 7.10 | |
| 16.03 Untrained | 0.00000 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 16.04 Distance Education | | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| 16.05 Other | 0.00070 | 0 | 0 | 0 | 0 | | | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | |
| Total | | 35987 | 503.81 | 1493 | 3.69 | 4.16 | 0.73 | 34489 | 500.12 | 0.00 | 43880 | 307.18 | 43880 | 307.18 | 0.00 | 43880 | 307.18 | 43880 | 307.18 | |

Summary of Annual Work Plan and Budget 2004-05 - SSA Delhi

Table.

| Activity | Unit cost | Approved AWP&B 2003-04 including spill over | | Achievement of 2003-04 | | % of Utilisation | | Savings | | Proposed | | | | | | Recommended | | | |
|------------------------------|-----------|---|---------|------------------------|--------|---------------------|------|------------------------|---------|------------------------|--------|---------------------|--------|------------------------|------|------------------------|---------|---------------------|---------|
| | | Spill over for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spill over for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | | Spill over for 2004-05 | | Fresh Proposal 2004-05 | | Total AWP&B 2004-05 | |
| | | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| D Community Mobilization | | | | | | | | | | | | | | | | | | | |
| 17.01 Community Mobilization | 0.00030 | 23376 | 14.02 | 0 | 0 | 0.00 | 0.00 | 23376 | 14.02 | 0.00 | 7352 | 4.4 | 7352 | 4.40 | 0.00 | 7352 | 4.4 | 7352 | 4.40 |
| Total | | 23376 | 14.02 | 0 | 0.00 | 0.00 | 0.00 | 23376 | 14.02 | 0.00 | 7352 | 4.40 | 7352 | 4.40 | 0.00 | 7352 | 4.40 | 7352 | 4.40 |
| R SEEMAT | | | | | | | | | | | | | | | | | | | |
| 18.01 SEEMAT | 0.00000 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | | | 0 | 0.00 | 0.00 | | | 0 | 0.00 |
| Total | | 0 | 0.00 | 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 |
| Others | | | | | | | | | | | | | | | | | | | |
| 19.02 Others | 0.00000 | 0 | 0.00 | 0 | 0.00 | | | 0 | 0.00 | 0.00 | | | 0 | 0.00 | 0.00 | | | 0 | 0.00 |
| Total | | 0 | 0.00 | 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 |
| Grand Total | | 515744 | 6225.66 | 125265 | 465.17 | 24.29 | 8.90 | 390479 | 4760.45 | 0.00 | 322167 | 4558.17 | 322167 | 4558.17 | 0.00 | 322044 | 4224.68 | 322044 | 4224.68 |

| Activity | Central | | | | | | East | | | | | | New Delhi | | |
|-----------------------------------|---------------------------------|--------------|-------------------------------------|---------------------------------|--------------|---------------------------------|--------------|-------------------------------------|---------------------------------|--------------|---------------------------------|--------------|-------------------------------------|---------------------------------|--------------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin |
| A. New Schools (Phy) | | | | | | | | | | | | | | | |
| 0 C1 New Primary School (Phy) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 0 C2 New Upper Primary School | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| B. Block Resource Centre | | | | | | | | | | | | | | | |
| 1 01 Salary of RP - 1 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1 02 Salary of RP -2 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1 03 Salary of RP - 3 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1 04 Furniture Grant | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1 05 Contingency Grant | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1 06 Meeting, TA | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1 07 TLM Grant | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1 08 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| C. Cluster Resource Centre | | | | | | | | | | | | | | | |
| 2 01 Salary of RP-1 | 28 | 16.80 | 0.00 | 28 | 16.8 | 50 | 30.00 | 0.00 | 50 | 30 | 16 | 9.60 | 0.00 | 16 | 9.6 |
| 2 02 Salary of RP-2 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 2 03 Furniture Grant | 14 | 1.40 | 0.00 | 14 | 1.4 | 25 | 2.50 | 0.00 | 25 | 2.5 | 8 | 0.80 | 0.00 | 8 | 0.8 |
| 2 04 Contingency Grant | 14 | 0.35 | 0.00 | 14 | 0.35 | 25 | 0.63 | 0.00 | 25 | 0.63 | 8 | 0.20 | 0.00 | 8 | 0.2 |
| 2 05 Meeting, TA | 14 | 0.34 | 0.00 | 14 | 0.34 | 25 | 0.60 | 0.00 | 25 | 0.6 | 8 | 0.13 | 0.00 | 8 | 0.13 |
| 2 06 TLM Grant | 14 | 0.14 | 0.00 | 14 | 0.14 | 25 | 0.25 | 0.00 | 25 | 0.25 | 8 | 0.08 | 0.00 | 8 | 0.08 |
| 2 07 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 14 | 19.03 | 0.00 | 14 | 19.03 | 25 | 33.98 | 0.00 | 25 | 33.98 | 8 | 10.87 | 0.00 | 8 | 10.87 |
| D. Civil Works | | | | | | | | | | | | | | | |
| 3 01 BRC | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 02 CRC | 5 | 10.00 | 0.00 | 5 | 10 | 9 | 18.00 | 0.00 | 9 | 18 | 3 | 6.00 | 0.00 | 3 | 6 |
| 3 03 Primary School | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 04 Upper Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 05 Building Less (P) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 06 Building Less (UP) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 07 Dilapidated Building (P) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 08 Dilapidated Building (UP) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 09 Additional Class Room | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 10 Toilet/Urinals | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 11 Water Facility | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 12 Boundary Wall | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 13 Separation Wall | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 14 Electrification | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 15 Child Friendly | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 16 Last Year Balance Fund | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3 17 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 5 | 10.00 | 0.00 | 5 | 10.00 | 9 | 18.00 | 0.00 | 9 | 18.00 | 3 | 6.00 | 0.00 | 3 | 6.00 |

| Activity | Central | | | | | East | | | | | New Delhi | | | | |
|--|------------------------------|--------------|-------------------------------|------------------------------|--------------|------------------------------|---------------|-------------------------------|------------------------------|---------------|------------------------------|--------------|-------------------------------|------------------------------|--------------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin |
| F Interventions for Out of School Child | | | | | | | | | | | | | | | |
| F.01 Free Text Book (P) | 3650 | 30.91 | 0.00 | 3650 | 30.91 | 6998 | 59.13 | 0.00 | 6998 | 59.13 | 1228 | 10.38 | 0.00 | 1228 | 10.38 |
| F.02 Free Text Book (UP) | 2846 | 34.15 | 0.00 | 2846 | 34.15 | 5694 | 68.33 | 0.00 | 5694 | 68.33 | 992 | 11.90 | 0.00 | 992 | 11.90 |
| F.03 Remedial Teaching | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| F.04 Remedial Camp | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| F.05 Remedial Teaching | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| F.06 Remedial Camp | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| F.07 Remedial Teaching | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| F.08 Remedial Camp | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 6504 | 65.06 | 0.00 | 6504 | 65.06 | 12692 | 127.46 | 0.00 | 12692 | 127.46 | 2220 | 22.28 | 0.00 | 2220 | 22.28 |
| G Free Text Book | | | | | | | | | | | | | | | |
| G.01 Free Text Book (P) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| G.02 Free Text Book (UP) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| H Innovative Activity | | | | | | | | | | | | | | | |
| H.01 ECCF | 1 | 14.28 | 0.00 | 1 | 14.28 | 1 | 14.28 | 0.00 | 1 | 14.28 | 1 | 14.28 | 0.00 | 1 | 14.28 |
| H.02 Girls Education | 1 | 15.00 | 0.00 | 1 | 15 | 1 | 15.00 | 0.00 | 1 | 15 | 1 | 15.00 | 0.00 | 1 | 15 |
| H.03 SC/ST | 1 | 8.08 | 0.00 | 1 | 8.08 | 1 | 8.08 | 0.00 | 1 | 8.08 | 1 | 8.08 | 0.00 | 1 | 8.08 |
| H.04 Computer Education | 1 | 12.64 | 0.00 | 1 | 12.64 | 1 | 12.64 | 0.00 | 1 | 12.64 | 1 | 12.64 | 0.00 | 1 | 12.64 |
| H.05 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 4 | 50.00 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0.00 | 4 | 50.00 |
| I Interventions for Disable Children | | | | | | | | | | | | | | | |
| I.01 IED | 1163 | 13.96 | 0.00 | 1163 | 13.96 | 3158 | 37.90 | 0.00 | 3158 | 37.90 | 489 | 5.87 | 0.00 | 489 | 5.87 |
| Total | 1163 | 13.96 | 0.00 | 1163 | 13.96 | 3158 | 37.90 | 0.00 | 3158 | 37.90 | 489 | 5.87 | 0.00 | 489 | 5.87 |
| J Maintenance Grant | | | | | | | | | | | | | | | |
| J.01 School Maintenance | 122 | 6.10 | 0.00 | 122 | 6.10 | 272 | 13.60 | 0.00 | 272 | 13.60 | 71 | 3.55 | 0.00 | 71 | 3.55 |
| Total | 122 | 6.10 | 0.00 | 122 | 6.10 | 272 | 13.60 | 0.00 | 272 | 13.60 | 71 | 3.55 | 0.00 | 71 | 3.55 |
| K Management & MIS | | | | | | | | | | | | | | | |
| K.01 Management & MIS | 0 | 12.75 | 0.00 | 0 | 12.75 | 0 | 23.00 | 0.00 | 0 | 23 | 0 | 7.25 | 0.00 | 0 | 7.25 |
| Total | 0 | 12.75 | 0.00 | 0 | 12.75 | 0 | 23.00 | 0.00 | 0 | 23.00 | 0 | 7.25 | 0.00 | 0 | 7.25 |
| L Research and Evaluation | | | | | | | | | | | | | | | |
| L.01 Research & Evaluation | 288 | 4.03 | 0.00 | 288 | 4.03 | 404 | 5.66 | 0.00 | 404 | 5.66 | 161 | 2.25 | 0.00 | 161 | 2.25 |
| Total | 288 | 4.03 | 0.00 | 288 | 4.03 | 404 | 5.66 | 0.00 | 404 | 5.66 | 161 | 2.25 | 0.00 | 161 | 2.25 |
| M School Grant | | | | | | | | | | | | | | | |
| M.01 Primary School Grant | 176 | 3.52 | 0.00 | 176 | 3.52 | 284 | 5.68 | 0.00 | 284 | 5.68 | 86 | 1.72 | 0.00 | 86 | 1.72 |
| M.02 Upper Primary School Gra | 112 | 2.24 | 0.00 | 112 | 2.24 | 120 | 2.40 | 0.00 | 120 | 2.40 | 75 | 1.50 | 0.00 | 75 | 1.50 |
| Total | 288 | 5.76 | 0.00 | 288 | 5.76 | 404 | 8.08 | 0.00 | 404 | 8.08 | 161 | 3.22 | 0.00 | 161 | 3.22 |
| N Teachers Grant | | | | | | | | | | | | | | | |
| N.01 Primary Teachers Grant | 1692 | 8.46 | 0.00 | 1692 | 8.46 | 3112 | 15.56 | 0.00 | 3112 | 15.56 | 601 | 3.01 | 0.00 | 601 | 3.01 |
| N.02 Upper Primary Teachers G | 601 | 3.01 | 0.00 | 601 | 3.01 | 2384 | 11.92 | 0.00 | 2384 | 11.92 | 326 | 1.63 | 0.00 | 326 | 1.63 |
| Total | 2293 | 11.47 | 0.00 | 2293 | 11.47 | 5496 | 27.48 | 0.00 | 5496 | 27.48 | 927 | 4.64 | 0.00 | 927 | 4.64 |

| Activity | Central | | | | | East | | | | | New Delhi | | | | |
|--------------------------------------|------------------------------|---------------|-------------------------------|------------------------------|---------------|------------------------------|---------------|-------------------------------|------------------------------|---------------|------------------------------|---------------|-------------------------------|------------------------------|---------------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | |
| 13 01 Primary New Teachers Sal | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 13 02 U P New Teachers Salary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 13 03 New Head Master Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 13 04 New Head Master Upper Pr | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 13 05 New Additional Teachers | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 13 06 New Para Teacher | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 13 07 New Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Recurring | | | | | | | | | | | | | | | |
| 14 01 Primary Teachers Salary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 14 02 U P Teachers Salary(R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 14 03 Head Master Primary (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 14 04 Head Master Upper Primar | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 14 05 Additional Teachers (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 14 06 Para Teachers (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 14 07 Other (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 151.3 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| O Teaching Learning Equipment | | | | | | | | | | | | | | | |
| 15 01 TLE - New Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 15 02 TLE - New Upper Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 15 03 UPS Not covered under CB | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 15 04 Other (TLE) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| P. Teachers Training | | | | | | | | | | | | | | | |
| 16 01 Inservice | 2293 | 16.05 | 0.00 | 2293 | 16.05 | 5496 | 38.47 | 0.00 | 5496 | 38.47 | 927 | 6.49 | 0.00 | 927 | 6.49 |
| 16 02 New Recruit | 73 | 0.51 | 0.00 | 73 | 0.51 | 118 | 0.83 | 0.00 | 118 | 0.83 | 24 | 0.17 | 0.00 | 24 | 0.17 |
| 16 03 Untrained | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 16 04 Distance Education | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 16 05 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 2366 | 16.56 | 0.00 | 2366 | 39.73 | 5614 | 39.30 | 0.00 | 5614 | 39.30 | 951 | 6.66 | 0.00 | 951 | 6.66 |
| Q. Community Mobilization | | | | | | | | | | | | | | | |
| 17 01 Community Mobilization | 576 | 0.35 | 0.00 | 576 | 0.35 | 808 | 0.48 | 0.00 | 808 | 0.48 | 322 | 0.19 | 0.00 | 322 | 0.19 |
| Total | 576 | 0.35 | 0.00 | 576 | 2.02 | 808 | 0.48 | 0.00 | 808 | 0.48 | 322 | 0.19 | 0.00 | 322 | 0.19 |
| R. SIEMAT | | | | | | | | | | | | | | | |
| 18 01 SIEMAT | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| S. Others | | | | | | | | | | | | | | | |
| 19 01 Others | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Grand Total | 13623 | 215.07 | 0.00 | 13623 | 215.07 | 28886 | 384.94 | 0.00 | 28886 | 384.94 | 5317 | 122.78 | 0.00 | 5317 | 122.78 |

District wise and Intervention-wise Outlay for 2004-05 - SSA Delhi

| Activity | North | | | North East | | | | | | North West | | | | | |
|----------------------------------|------------------------------|--------------|-------------------------------|------------------------------|--------------|------------------------------|--------------|-------------------------------|------------------------------|--------------|------------------------------|--------------|-------------------------------|------------------------------|--------------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin |
| A New Schools (Phy) | | | | | | | | | | | | | | | |
| 1.01 New Primary School (Phy) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1.02 New Upper Primary School | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| B Block Resource Centre | | | | | | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1.02 Salary of RP - 2 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1.03 Salary of RP - 3 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1.04 Furniture Grant | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1.05 Contingency Grant | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1.06 Meeting, TA | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1.07 TLM Grant | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 1.08 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| C Cluster Resource Centre | | | | | | | | | | | | | | | |
| 2.01 Salary of RP-1 | 38 | 22.80 | 0.00 | 38 | 22.8 | 44 | 26.40 | 0.00 | 44 | 26.4 | 100 | 60.00 | 0.00 | 100 | 60 |
| 2.02 Salary of RP-2 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 2.03 Furniture Grant | 19 | 1.90 | 0.00 | 19 | 1.9 | 22 | 2.20 | 0.00 | 22 | 2.2 | 50 | 5.00 | 0.00 | 50 | 5 |
| 2.04 Contingency Grant | 19 | 0.48 | 0.00 | 19 | 0.48 | 22 | 0.55 | 0.00 | 22 | 0.55 | 50 | 1.25 | 0.00 | 50 | 1.25 |
| 2.05 Meeting, TA | 19 | 0.46 | 0.00 | 19 | 0.46 | 22 | 0.53 | 0.00 | 22 | 0.53 | 50 | 1.20 | 0.00 | 50 | 1.2 |
| 2.06 TLM Grant | 19 | 0.19 | 0.00 | 19 | 0.19 | 22 | 0.22 | 0.00 | 22 | 0.22 | 50 | 0.50 | 0.00 | 50 | 0.5 |
| 2.07 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 19 | 25.83 | 0.00 | 19 | 25.83 | 22 | 29.90 | 0.00 | 22 | 29.90 | 50 | 67.95 | 0.00 | 50 | 67.95 |
| D Civil Works | | | | | | | | | | | | | | | |
| 3.01 BRC | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.02 CRC | 7 | 14.00 | 0.00 | 7 | 14 | 13 | 26.00 | 0.00 | 13 | 26 | 23 | 46.00 | 0.00 | 23 | 46 |
| 3.03 Primary School | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.04 Upper Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.05 Building Less (P) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.06 Building Less (UP) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.07 Dilapidated Building (P) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.08 Dilapidated Building (UP) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.09 Additional Class Room | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.10 Toilet/Urinals | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.11 Water Facility | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.12 Boundary Wall | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.13 Separation Wall | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.14 Electrification | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.15 Child Friendly | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.16 Last Year Balance Fund | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 3.17 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 7 | 14.00 | 0.00 | 7 | 14.00 | 13 | 26.00 | 0.00 | 13 | 26.00 | 23 | 46.00 | 0.00 | 23 | 46.00 |

| Activity | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | North East | | | North West | | | Total Outlay allowed 2004-05 | | | |
|---|------------------------------|---------------|-------------------------------|------------------------------|---------------|------------------------------|---------------|-------------------------------|------------------------------|---------------|------------------------------|------------------------------|-------------------------------|------------------------------|---------------|
| | Phy | Fin | | Phy | Fin | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | | | Phy | | | Fin | Phy | | Fin | Phy | Fin | Phy | | Fin | |
| E. Interventions for Out of School Child | | | | | | | | | | | | | | | |
| 4.01 Egs Centre (P) | 5086 | 42.98 | 0.00 | 5086 | 42.98 | 14864 | 125.00 | 0.00 | 14864 | 125.00 | 25500 | 215.47 | 0.00 | 25500 | 215.47 |
| 4.02 Egs Centre (UP) | 4984 | 59.81 | 0.00 | 4984 | 59.81 | 13402 | 160.82 | 0.00 | 13402 | 160.82 | 21139 | 253.67 | 0.00 | 21139 | 253.67 |
| 4.03 Back to School | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 4.04 Bridge Course | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 4.05 Remedial Teaching | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 4.06 Residential Camp | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 4.07 Innovative Scheme | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 4.08 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 10070 | 102.79 | 0.00 | 10070 | 102.79 | 28266 | 286.42 | 0.00 | 28266 | 286.42 | 46639 | 469.14 | 0.00 | 46639 | 469.14 |
| F. Free Text Book | | | | | | | | | | | | | | | |
| 5.01 Free Text Book (P) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| 5.02 Free Text Book (UP) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| G. Innovative Activity | | | | | | | | | | | | | | | |
| 6.01 ECCE | 1 | 14.28 | 0.00 | 1 | 14.28 | 1 | 14.28 | 0.00 | 1 | 14.28 | 1 | 14.28 | 0.00 | 1 | 14.28 |
| 6.02 Girls Education | 1 | 15.00 | 0.00 | 1 | 15 | 1 | 15.00 | 0.00 | 1 | 15 | 1 | 15.00 | 0.00 | 1 | 15 |
| 6.03 SC/ST | 1 | 8.08 | 0.00 | 1 | 8.08 | 1 | 8.08 | 0.00 | 1 | 8.08 | 1 | 8.08 | 0.00 | 1 | 8.08 |
| 6.04 Computer Education | 1 | 12.64 | 0.00 | 1 | 12.64 | 1 | 12.64 | 0.00 | 1 | 12.64 | 1 | 12.64 | 0.00 | 1 | 12.64 |
| 6.05 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 |
| Total | 4 | 50.00 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0.00 | 4 | 50.00 |
| H. Interventions for Disable Children | | | | | | | | | | | | | | | |
| 7.01 IED | 2252 | 27.02 | 0.00 | 2252 | 27.02 | 3792 | 45.50 | 0.00 | 3792 | 45.50 | 6220 | 74.64 | 0.00 | 6220 | 74.64 |
| Total | 2252 | 27.02 | 0.00 | 2252 | 27.02 | 3792 | 45.50 | 0.00 | 3792 | 45.50 | 6220 | 74.64 | 0.00 | 6220 | 74.64 |
| I. Maintenance Grant | | | | | | | | | | | | | | | |
| 8.01 School Maintenance | 197 | 9.85 | 0.00 | 197 | 9.85 | 229 | 11.45 | 0.00 | 229 | 11.45 | 565 | 28.25 | 0.00 | 565 | 28.25 |
| Total | 197 | 9.85 | 0.00 | 197 | 9.85 | 229 | 11.45 | 0.00 | 229 | 11.45 | 565 | 28.25 | 0.00 | 565 | 28.25 |
| J. Management & MIS | | | | | | | | | | | | | | | |
| 9.01 Management & MIS | 0 | 17.75 | 0.00 | 0 | 17.75 | 0 | 33.00 | 0.00 | 0 | 33 | 0 | 56.00 | 0.00 | 0 | 56 |
| Total | 0 | 17.75 | 0.00 | 0 | 17.75 | 0 | 33.00 | 0.00 | 0 | 33.00 | 0 | 56.00 | 0.00 | 0 | 56.00 |
| K. Research and Evaluation | | | | | | | | | | | | | | | |
| 10.01 Research & Evaluation | 362 | 5.07 | 0.00 | 362 | 5.07 | 340 | 4.76 | 0.00 | 340 | 4.76 | 758 | 10.61 | 0.00 | 758 | 10.61 |
| Total | 362 | 5.07 | 0.00 | 362 | 5.07 | 340 | 4.76 | 0.00 | 340 | 4.76 | 758 | 10.61 | 0.00 | 758 | 10.61 |
| L. School Grant | | | | | | | | | | | | | | | |
| 11.01 Primary School Grant | 240 | 4.80 | 0.00 | 240 | 4.8 | 224 | 4.48 | 0.00 | 224 | 4.48 | 534 | 10.68 | 0.00 | 534 | 10.68 |
| 11.02 Upper Primary School Gra | 122 | 2.44 | 0.00 | 122 | 2.44 | 116 | 2.32 | 0.00 | 116 | 2.32 | 224 | 4.48 | 0.00 | 224 | 4.48 |
| Total | 362 | 7.24 | 0.00 | 362 | 7.24 | 340 | 6.80 | 0.00 | 340 | 6.80 | 758 | 15.16 | 0.00 | 758 | 15.16 |
| M. Teachers Grant | | | | | | | | | | | | | | | |
| 12.01 Primary Teachers Grant | 2182 | 10.91 | 0.00 | 2182 | 10.91 | 1996 | 9.98 | 0.00 | 1996 | 9.98 | 5842 | 29.21 | 0.00 | 5842 | 29.21 |
| 12.02 Upper Primary Teachers G | 990 | 4.95 | 0.00 | 990 | 4.95 | 2668 | 13.34 | 0.00 | 2668 | 13.34 | 3954 | 19.77 | 0.00 | 3954 | 19.77 |
| Total | 3172 | 15.86 | 0.00 | 3172 | 15.86 | 4664 | 23.32 | 0.00 | 4664 | 23.32 | 9796 | 48.98 | 0.00 | 9796 | 48.98 |

District-wise and Intervention-wise Outlay for 2004-05 - SSA Delhi

Annex 1

| Activity | North | | | | | | North East | | | | | | North West | | | |
|---------------------------------------|------------------------------|--------------|-------------------------------|------------------------------|--------------|------------------------------|--------------|-------------------------------|------------------------------|--------------|------------------------------|---------------|-------------------------------|------------------------------|---------------|--|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | |
| N. Teachers Salary | | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | | |
| 13 01 Primary New Teachers Sal | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 13 02 U P New Teachers Salary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 13 03 New Head Master Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 13 04 New Head Master Upper Pr | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 13 05 New Additional Teachers | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 13 06 New Para Teacher | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 13 07 New Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | |
| Recurring | | | | | | | | | | | | | | | | |
| 14 01 Primary Teachers Salary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 14 02 U P Teachers Salary(R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 14 03 Head Master Primary (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 14 04 Head Master Upper Primar | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 14 05 Additional Teachers (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 14 06 Para Teachers (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 14 07 Other (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | | |
| 15 01 TLE - New Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 15 02 TLE - Nev. Upper Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 15 03 UPS Not covered under OB | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 15 04 Other (TLE) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | |
| P. Teachers Training | | | | | | | | | | | | | | | | |
| 16 01 Inservice | 3172 | 22.20 | 0.00 | 3172 | 22.20 | 4664 | 32.65 | 0.00 | 4664 | 32.65 | 9796 | 68.57 | 0.00 | 9796 | 68.57 | |
| 16 02 New Recruit | 97 | 0.68 | 0.00 | 97 | 0.68 | 105 | 0.74 | 0.00 | 105 | 0.74 | 220 | 1.54 | 0.00 | 220 | 1.54 | |
| 16 03 Untrained | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 16 04 Distance Education | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 16 05 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| Total | 3269 | 22.88 | 0.00 | 3269 | 22.88 | 4769 | 33.39 | 0.00 | 4769 | 33.39 | 10016 | 70.11 | 0.00 | 10016 | 70.11 | |
| Q. Community Mobilization | | | | | | | | | | | | | | | | |
| 17 01 Community Mobilization | 724 | 0.43 | 0.00 | 724 | 0.43 | 680 | 0.41 | 0.00 | 680 | 0.41 | 1516 | 0.91 | 0.00 | 1516 | 0.91 | |
| Total | 724 | 0.43 | 0.00 | 724 | 0.43 | 680 | 0.41 | 0.00 | 680 | 0.41 | 1516 | 0.91 | 0.00 | 1516 | 0.91 | |
| R. SIEMAT | | | | | | | | | | | | | | | | |
| 18 01 SIEMAT | | | 0.00 | | 0 | | | 0.00 | | 0 | | | 0.00 | | 0 | |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | |
| S. Others | | | | | | | | | | | | | | | | |
| 19 01 Others | | | 0.00 | | 0 | | | 0.00 | | 0 | | | 0.00 | | 0 | |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | |
| Total | 4311 | 29.72 | 0.00 | 4311 | 29.72 | 4311 | 29.72 | 0.00 | 4311 | 29.72 | 76345 | 937.75 | 0.00 | 76345 | 937.75 | |

| | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | 2004-05 | | allowed in 2004-05 | | 2004-05 | |
|----------------------------------|-----------|--------------|-------------|-----------|--------------|-----------|--------------|-------------|-----------|--------------|----------|-------------|--------------------|----------|-------------|-----|
| | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin | Phy | Fin |
| A New Schools (Phy) | | | | | | | | | | | | | | | | |
| 001 New Primary School (Phy) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 002 New Upper Primary School | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | |
| B Block Resource Centre | | | | | | | | | | | | | | | | |
| 101 Salary of RP - 1 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 102 Salary of RP - 2 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 103 Salary of RP - 3 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 104 Furniture Grant | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 105 Contingency Grant | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 106 Meeting TA | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 107 TLM Grant | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| 108 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0 | |
| C Cluster Resource Centre | | | | | | | | | | | | | | | | |
| 201 Salary of RP 1 | 60 | 36.00 | 0.00 | 60 | 36 | 52 | 31.20 | 0.00 | 52 | 31.2 | 0 | 0 | 0.00 | 0 | 0 | |
| 202 Salary of RP-2 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 203 Furniture Grant | 32 | 3.20 | 0.00 | 32 | 3.2 | 26 | 2.60 | 0.00 | 26 | 2.6 | 0 | 0 | 0.00 | 0 | 0 | |
| 204 Contingency Grant | 32 | 0.80 | 0.00 | 32 | 0.8 | 26 | 0.65 | 0.00 | 26 | 0.65 | 0 | 0 | 0.00 | 0 | 0 | |
| 205 Meeting TA | 32 | 0.77 | 0.00 | 32 | 0.77 | 26 | 0.62 | 0.00 | 26 | 0.62 | 0 | 0 | 0.00 | 0 | 0 | |
| 206 TLM Grant | 32 | 0.32 | 0.00 | 32 | 0.32 | 26 | 0.26 | 0.00 | 26 | 0.26 | 0 | 0 | 0.00 | 0 | 0 | |
| 207 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| Total | 32 | 41.09 | 0.00 | 32 | 41.09 | 26 | 35.33 | 0.00 | 26 | 35.33 | 0 | 0 | 0.00 | 0 | 0.00 | |
| D Civil Works | | | | | | | | | | | | | | | | |
| 301 BRC | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 302 CRC | 18 | 36.00 | 0.00 | 18 | 36 | 10 | 20.00 | 0.00 | 10 | 20 | 0 | 0 | 0.00 | 0 | 0 | |
| 303 Primary School | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 304 Upper Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 305 Building Less (P) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 306 Building Less (UP) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 307 Dilapidated Building (P) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 308 Dilapidated Building (UP) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 309 Additional Class Room | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 310 Toilet/Urinals | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 311 Water Facility | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 312 Boundary Wall | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 313 Separation Wall | 0 | 0.00 | -0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 314 Electrification | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 315 Child Friendly | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 316 Last Year Balance Fund | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| 317 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | |
| Total | 18 | 36.00 | 0.00 | 18 | 36.00 | 10 | 20.00 | 0.00 | 10 | 20.00 | 0 | 0 | 0.00 | 0 | 0.00 | |

| Activity | South | | | | | South West | | | | | State Component | | | | |
|--|------------------------------|---------------|-------------------------------|------------------------------|---------------|------------------------------|---------------|-------------------------------|------------------------------|---------------|------------------------------|----------|-------------------------------|------------------------------|-------------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin |
| E Interventions for Out of School Child | | | | | | | | | | | | | | | |
| 4 01 Egs Centre (P) | 23045 | 194.73 | 0.00 | 23045 | 194.73 | 9626 | 81.34 | 0.00 | 9626 | 81.34 | 0 | 0 | 0.00 | 0 | 0 |
| 4 02 Egs Centre (UP) | 16899 | 202.79 | 0.00 | 16899 | 202.79 | 7047 | 84.56 | 0.00 | 7047 | 84.56 | 0 | 0 | 0.00 | 0 | 0 |
| 4 03 Back to School | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 4 04 Bridge Course | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 4 05 Remedial Teaching | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 4 06 Residential Camp | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 4 07 Innovative Scheme | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 4 08 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 39944 | 397.52 | 0.00 | 39944 | 397.52 | 16673 | 165.90 | 0.00 | 16673 | 165.90 | 0 | 0 | 0.00 | 0 | 0.00 |
| F Free Text Book | | | | | | | | | | | | | | | |
| 5 01 Free Text Book (P) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 5 02 Free Text Book (UP) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 |
| G Innovative Activity | | | | | | | | | | | | | | | |
| 6 01 ECCE | 1 | 14.28 | 0.00 | 1 | 14.28 | 1 | 14.28 | 0.00 | 1 | 14.28 | 0 | 0 | 0.00 | 0 | 0 |
| 6 02 Girls Education | 1 | 15.00 | 0.00 | 1 | 15 | 1 | 15.00 | 0.00 | 1 | 15 | 0 | 0 | 0.00 | 0 | 0 |
| 6 03 SC/ST | 1 | 8.08 | 0.00 | 1 | 8.08 | 1 | 8.08 | 0.00 | 1 | 8.08 | 0 | 0 | 0.00 | 0 | 0 |
| 6 04 Computer Education | 1 | 12.64 | 0.00 | 1 | 12.64 | 1 | 12.64 | 0.00 | 1 | 12.64 | 0 | 0 | 0.00 | 0 | 0 |
| 6 05 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 4 | 50.00 | 0.00 | 4 | 50.00 | 4 | 50.00 | 0.00 | 4 | 50.00 | 0 | 0 | 0.00 | 0 | 0.00 |
| H Interventions for Disabla Children | | | | | | | | | | | | | | | |
| 7 01 IED | 5250 | 63.00 | 0.00 | 5250 | 63 | 3598 | 43.18 | 0.00 | 3598 | 43.18 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 5250 | 63.00 | 0.00 | 5250 | 63.00 | 3598 | 43.18 | 0.00 | 3598 | 43.18 | 0 | 0 | 0.00 | 0 | 0.00 |
| I Maintenance Grant | | | | | | | | | | | | | | | |
| 8 01 School Maintenance | 363 | 18.15 | 0.00 | 363 | 18.15 | 311 | 15.56 | 0.00 | 311 | 15.55 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 363 | 18.15 | 0.00 | 363 | 18.15 | 311 | 15.56 | 0.00 | 311 | 15.55 | 0 | 0 | 0.00 | 0 | 0.00 |
| J Management & MIS | | | | | | | | | | | | | | | |
| 9 01 Management & MIS | 0 | 44.50 | 0.00 | 0 | 44.5 | 0 | 25.75 | 0.00 | 0 | 25.75 | 0 | 0 | 0.00 | 0 | 0.00 |
| Total | 0 | 44.50 | 0.00 | 0 | 44.50 | 0 | 25.75 | 0.00 | 0 | 25.75 | 0 | 0 | 0.00 | 0 | 0.00 |
| K Research and Evaluation | | | | | | | | | | | | | | | |
| 10 01 Research & Evaluation | 504 | 7.06 | 0.00 | 504 | 7.06 | 407 | 5.70 | 0.00 | 407 | 5.7 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 504 | 7.06 | 0.00 | 504 | 7.06 | 407 | 5.70 | 0.00 | 407 | 5.7 | 0 | 0 | 0.00 | 0 | 0.00 |
| L School Grant | | | | | | | | | | | | | | | |
| 11 01 Primary School Grant | 347 | 6.94 | 0.00 | 347 | 6.94 | 270 | 5.40 | 0.00 | 270 | 5.4 | 0 | 0 | 0.00 | 0 | 0 |
| 11 02 Upper Primary School Gra | 157 | 3.14 | 0.00 | 157 | 3.14 | 137 | 2.74 | 0.00 | 137 | 2.74 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 504 | 10.08 | 0.00 | 504 | 10.08 | 407 | 8.14 | 0.00 | 407 | 8.14 | 0 | 0 | 0.00 | 0 | 0.00 |
| M Teachers Grant | | | | | | | | | | | | | | | |
| 12 01 Primary Teachers Grant | 3389 | 16.95 | 0.00 | 3389 | 16.95 | 2764 | 13.82 | 0.00 | 2764 | 13.82 | 0 | 0 | 0.00 | 0 | 0 |
| 12 02 Upper Primary Teachers G | 2732 | 13.66 | 0.00 | 2732 | 13.66 | 2154 | 10.77 | 0.00 | 2154 | 10.77 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 6121 | 30.61 | 0.00 | 6121 | 30.61 | 4918 | 24.59 | 0.00 | 4918 | 24.59 | 0 | 0 | 0.00 | 0 | 0.00 |

| Activity | West | | | South West | | | | | State Component | | | | | | |
|---------------------------------------|---------------------------------|---------------|--|---------------------------------|---------------|---------------------------------|---------------|--|---------------------------------|---------------|---------------------------------|-------------|--|---------------------------------|-------------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 Fin | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 Fin | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 Fin | Total Outlay allowed 2004-05 | |
| | Phy | Fin | | Phy | Fin | Phy | Fin | | Phy | Fin | Phy | Fin | | Phy | Fin |
| N. Teachers Salary | | | | | | | | | | | | | | | |
| New Teachers | | | | | | | | | | | | | | | |
| 13 01 Primary New Teachers Sal | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 13 02 U P New Teachers Salary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 13 03 New Head Master Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 13 04 New Head Master Upper Pr | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 13 05 New Additional Teachers | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 13 06 New Para Teacher | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 13 07 New Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 |
| Recurring | | | | | | | | | | | | | | | |
| 14 01 Primary Teachers Salary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 14 02 U P Teachers Salary(R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 14 03 Head Master Primary (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 14 04 Head Master Upper Primar | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 14 05 Additional Teachers (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 14 06 Para Teachers (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 14 07 Other (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 |
| O. Teaching Learning Equipment | | | | | | | | | | | | | | | |
| 15 01 TLE - New Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 15 02 TLE - New Upper Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 15 03 UPS Not covered under OB | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 15 04 Other (TLE) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 |
| P. Teachers Training | | | | | | | | | | | | | | | |
| 16 01 Inservice | 6121 | 42.85 | 0.00 | 6121 | 42.85 | 4918 | 34.43 | 0.00 | 4918 | 34.43 | 0 | 0 | 0.00 | 0 | 0 |
| 16 02 New Recruit | 142 | 0.99 | 0.00 | 142 | 0.99 | 108 | 0.76 | 0.00 | 108 | 0.76 | 0 | 0 | 0.00 | 0 | 0 |
| 16 03 Untrained | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 16 04 Distance Education | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| 16 05 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 6263 | 43.84 | 0.00 | 6263 | 43.84 | 5026 | 35.19 | 0.00 | 5026 | 35.19 | 0 | 0 | 0.00 | 0 | 0.00 |
| Q. Community Mobilization | | | | | | | | | | | | | | | |
| 17 01 Community Mobilization | 1008 | 0.60 | 0.00 | 1008 | 0.6 | 814 | 0.49 | 0.00 | 814 | 0.49 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 1008 | 0.60 | 0.00 | 1008 | 0.60 | 814 | 0.49 | 0.00 | 814 | 0.49 | 0 | 0 | 0.00 | 0 | 0.00 |
| R. SIEMAT | | | | | | | | | | | | | | | |
| 18 01 SIEMAT | | | 0.00 | | 0 | | | 0.00 | | 0 | 0 | 0 | 0.00 | 0 | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 |
| S. Others | | | | | | | | | | | | | | | |
| 19 01 Others | | | 0.00 | | 0 | | | 0.00 | | 0 | 0 | 0 | 0.00 | | 0 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 |
| Grand Total | 60011 | 742.45 | 0.00 | 60011 | 742.45 | 32194 | 429.82 | 0.00 | 32194 | 429.82 | 0 | 0.00 | 0.00 | 0 | 0.00 |

District-wise and Intervention-wise Outlay for 2004-05 - SSA Delhi

Annex - I

| Activity | West | | | | | Total | | | | |
|-----------------------------------|------------------------------|--------------|-------------------------------|------------------------------|--------------|------------------------------|---------------|-------------------------------|------------------------------|---------------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin |
| A. New Schools (Phy) | | | | | | | | | | |
| 0.01 New Primary School (Phy) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 0.02 New Upper Primary School | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| B. Block Resource Centre | | | | | | | | | | |
| 1.01 Salary of RP - 1 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 1.02 Salary of RP - 2 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 1.03 Salary of RP - 3 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 1.04 Furniture Grant | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 1.05 Contingency Grant | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 1.06 Meeting, TA | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 1.07 TLM Grant | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 1.08 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| C. Cluster Resource Centre | | | | | | | | | | |
| 2.01 Salary of RP-1 | 56 | 33.60 | 0.00 | 56 | 33.60 | 444 | 266.40 | 0.00 | 444 | 266.40 |
| 2.02 Salary of RP-2 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 2.03 Furniture Grant | 28 | 2.80 | 0.00 | 28 | 2.80 | 224 | 22.40 | 0.00 | 224 | 22.40 |
| 2.04 Contingency Grant | 28 | 0.70 | 0.00 | 28 | 0.70 | 224 | 5.61 | 0.00 | 224 | 5.61 |
| 2.05 Meeting, TA | 28 | 0.67 | 0.00 | 28 | 0.67 | 224 | 5.38 | 0.00 | 224 | 5.38 |
| 2.06 TLM Grant | 28 | 0.24 | 0.00 | 28 | 0.24 | 224 | 2.24 | 0.00 | 224 | 2.24 |
| 2.07 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 28 | 38.05 | 0.00 | 28 | 38.05 | 224 | 302.03 | 0.00 | 224 | 302.03 |
| D. Civil Works | | | | | | | | | | |
| 3.01 BRC | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.02 CRC | 13 | 26.00 | 0.00 | 13 | 26.00 | 101 | 202.00 | 0.00 | 101 | 202.00 |
| 3.03 Primary School | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.04 Upper Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.05 Building Less (P) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.06 Building Less (UP) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.07 Dilapidated Building (P) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.08 Dilapidated Building (UP) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.09 Additional Class Room | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.10 Toilet/Urinals | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.11 Water Facility | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.12 Boundary Wall | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.13 Separation Wall | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.14 Electrification | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.15 Child Friendly | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.16 Last Year Balance Fund | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 3.17 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 13 | 26.00 | 0.00 | 13 | 26.00 | 101 | 202.00 | 0.00 | 101 | 202.00 |

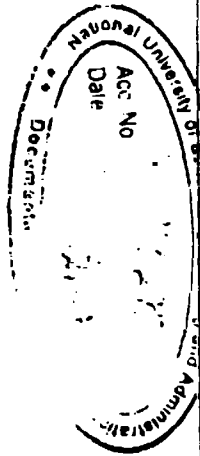
| Activity | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
|--|------------------------------|---------------|-------------------------------|------------------------------|---------------|------------------------------|----------------|-------------------------------|------------------------------|----------------|
| | Phy | Fin | | Phy | Fin | Phy | Fin | | Phy | Fin |
| E. Interventions for Out of School Chil | | | | | | | | | | |
| 4 01 Egs Centre (P) | 13638 | 115 24 | 0 00 | 13638 | 115 24 | 103643 | 875 78 | 0 00 | 103643 | 875 78 |
| 4 02 Egs Centre (UP) | 10968 | 131 62 | 0 00 | 10968 | 131 62 | 83971 | 1007 65 | 0 00 | 83971 | 1007 65 |
| 4 03 Back to School | 0 | 0 00 | 0 00 | 0 | 0 | 0 | 0 00 | 0 00 | 0 | 0 00 |
| 4 04 Bridge Course | 0 | 0 00 | 0 00 | 0 | 0 | 0 | 0 00 | 0 00 | 0 | 0 00 |
| 4 05 Remedial Teaching | 0 | 0 00 | 0 00 | 0 | 0 | 0 | 0 00 | 0 00 | 0 | 0 00 |
| 4 06 Residential Camp | 0 | 0 00 | 0 00 | 0 | 0 | 0 | 0 00 | 0 00 | 0 | 0 00 |
| 4 07 Innovative Scheme | 0 | 0 00 | 0 00 | 0 | 0 | 0 | 0 00 | 0 00 | 0 | 0 00 |
| 4 08 Other | 0 | 0 00 | 0 00 | 0 | 0 | 0 | 0 00 | 0 00 | 0 | 0 00 |
| Total | 24606 | 246 86 | 0 00 | 24606 | 246 86 | 187614 | 1883 43 | 0 00 | 187614 | 1883 43 |
| F. Free Text Book | | | | | | | | | | |
| 5 01 Free Text Book (P) | 0 | 0 00 | 0 00 | 0 | 0 | 0 | 0 00 | 0 00 | 0 | 0 00 |
| 5 02 Free Text Book (UP) | 0 | 0 00 | 0 00 | 0 | 0 | 0 | 0 00 | 0 00 | 0 | 0 00 |
| Total | 0 | 0 00 | 0 00 | 0 | 0 00 | 0 | 0 00 | 0 00 | 0 | 0 00 |
| G. Innovative Activity | | | | | | | | | | |
| 6 01 ECCE | 1 | 14 28 | 0 00 | 1 | 14 28 | 9 | 128 52 | 0 00 | 9 | 128 52 |
| 6 02 Girls Education | 1 | 15 00 | 0 00 | 1 | 15 | 9 | 135 00 | 0 00 | 9 | 135 00 |
| 6 03 SC/ST | 1 | 8 08 | 0 00 | 1 | 8 08 | 9 | 72 72 | 0 00 | 9 | 72 72 |
| 6 04 Computer Education | 1 | 12 64 | 0 00 | 1 | 12 64 | 9 | 113 76 | 0 00 | 9 | 113 76 |
| 6 05 Other | 0 | 0 00 | 0 00 | 0 | 0 | 0 | 0 00 | 0 00 | 0 | 0 00 |
| Total | 4 | 50 00 | 0 00 | 4 | 50 00 | 9 | 450 00 | 0 00 | 9 | 450 00 |
| H. Interventions for Disable Children | | | | | | | | | | |
| 7 01 IED | 4264 | 51 17 | 0 00 | 4264 | 51 17 | 30186 | 362 24 | 0 00 | 30186 | 362 24 |
| Total | 4264 | 51 17 | 0 00 | 4264 | 51 17 | 30186 | 362 24 | 0 00 | 30186 | 362 24 |
| I. Maintenance Grant | | | | | | | | | | |
| 8 01 School Maintenance | 301 | 15 05 | 0 00 | 301 | 15 05 | 2431 | 121 55 | 0 00 | 2431 | 121 55 |
| Total | 301 | 15 05 | 0 00 | 301 | 15 05 | 2431 | 121 55 | 0 00 | 2431 | 121 55 |
| J. Management & MIS | | | | | | | | | | |
| 9 01 Management & MIS | 0 | 32 50 | 0 00 | 0 | 32 50 | 0 | 252 50 | 0 00 | 0 | 252 50 |
| Total | 0 | 32 50 | 0 00 | 0 | 32 50 | 0 | 252 50 | 0 00 | 0 | 252 50 |
| K. Research and Evaluation | | | | | | | | | | |
| 10 01 Research & Evaluation | 452 | 6 33 | 0 00 | 452 | 6 33 | 3676 | 51 47 | 0 00 | 3676 | 51 47 |
| Total | 452 | 6 33 | 0 00 | 452 | 6 33 | 3676 | 51 47 | 0 00 | 3676 | 51 47 |
| L. School Grant | | | | | | | | | | |
| 11 01 Primary School Grant | 292 | 5 84 | 0 00 | 292 | 5 84 | 2453 | 49 06 | 0 00 | 2453 | 49 06 |
| 11 02 Upper Primary School Gra | 160 | 3 20 | 0 00 | 160 | 3 2 | 1223 | 24 46 | 0 00 | 1223 | 24 46 |
| Total | 452 | 9 04 | 0 00 | 452 | 9 04 | 3676 | 73 52 | 0 00 | 3676 | 73 52 |
| M. Teachers Grant | | | | | | | | | | |
| 12 01 Primary Teachers Grant | 2732 | 13 66 | 0 00 | 2732 | 13 66 | 24310 | 121 56 | 0 00 | 24310 | 121 56 |
| 12 02 Upper Primary Teachers G | 2743 | 13 75 | 0 00 | 2749 | 13 75 | 18558 | 92 80 | 0 00 | 18556 | 92 80 |
| Total | 5481 | 27 41 | 0 00 | 5481 | 27 41 | 42868 | 214 36 | 0 00 | 42868 | 214 36 |

District-wise and Intervention-wise Outlay for 2004-05 - SSA Delhi

Annex - I

| Activity | West | | | | | Total | | | | |
|---------------------------------------|------------------------------|---------------|-------------------------------|------------------------------|---------------|------------------------------|----------------|-------------------------------|------------------------------|----------------|
| | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | | Fresh Outlay allowed 2004-05 | | Spill over allowed in 2004-05 | Total Outlay allowed 2004-05 | |
| | Phy | Fin | Fin | Phy | Fin | Phy | Fin | Fin | Phy | Fin |
| N. Teachers Salary | | | | | | | | | | |
| New Teachers | | | | | | | | | | |
| 13.01 Primary New Teachers Sal | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 13.02 U P New Teachers Salary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 13.03 New Head Master Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 13.04 New Head Master Upper Pr | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 13.05 New Additional Teachers | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 13.06 New Para Teacher | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 13.07 New Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Recurring | | | | | | | | | | |
| 14.01 Primcry Teachers Salary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 14.02 U P Teachers Salary(R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 14.03 Head Master Primary (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 14.04 Head Master Upper Primar | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 14.05 Additional Teachers (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 14.06 Para Teachers (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 14.07 Other (R) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0 | 0.00 | 0 | 0.00 |
| O. Teaching Learning Equipment | | | | | | | | | | |
| 15.01 TLE - New Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 15.02 TLE - New Upper Primary | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 15.03 UPS Not covered under OB | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 15.04 Other (TLE) | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| P. Teachers Training | | | | | | | | | | |
| 16.01 Inservice | 5481 | 38.37 | 0.00 | 5481 | 38.37 | 42868 | 300.08 | 0.00 | 42868 | 300.08 |
| 16.02 New Recruit | 125 | 0.83 | 0.00 | 125 | 0.88 | 1012 | 7.10 | 0.00 | 1012 | 7.10 |
| 16.03 Untrained | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 16.04 Distance Education | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| 16.05 Other | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 5606 | 39.25 | 0.00 | 5606 | 39.25 | 43880 | 307.18 | 0.00 | 43880 | 307.18 |
| Q. Community Mobilization | | | | | | | | | | |
| 17.01 Community Mobilization | 904 | 0.54 | 0.00 | 904 | 0.54 | 7352 | 4.40 | 0.00 | 7352 | 4.40 |
| Total | 904 | 0.54 | 0.00 | 904 | 0.54 | 7352 | 4.40 | 0.00 | 7352 | 4.40 |
| R. SIEMAT | | | | | | | | | | |
| 18.01 SIEMAT | | | 0.00 | | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Total | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| S. Others | | | | | | | | | | |
| 19.01 Others | 0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 |
| Grand Total | 42111 | 542.20 | 0.00 | 42111 | 542.20 | 322044 | 4224.50 | 0.00 | 322044 | 4224.50 |

| | Name of Event/ Activity | Proposed Budget | | | | | | | | | | Outlay Recommended | | | Remarks |
|-----|---|--|---|--|---|----------------------|---------------------------|--|------------------------------|---|--|----------------------------|------------|---|---------|
| | | AWP 2003-04 01.07.03 to 31.03.04 | Actual Grant Released and allotted by DEP-SSA 31.7.04 | Expendi- ture incurred upto 31.03.04 | Expendi- ture 01.04.04 to 31.07.04 | Advance to states | Bills under process | Total committed exp. Up to 31.7.04 (v+vi+vii+ viii) | Proposed AWP&B 2004-05 | Unit cost per Event/Act- ivity | Physical Target 2004- 05 No. of Events | Fresh Outlay 2004-05 | Spill Over | Total Outlay 2004-05 No. of Events | |
| | | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) | (xi) | (x) | (xi) | (xi) | | |
| 1 | National Level Meetings | | | | | | | | | | | | | | |
| | a) Advisory Committee | 0.60 | 0.89 | 0.89 | | | 0.89 | 3.00 | 1.50 | 2 | 3.00 | 0.00 | 3.00 | | |
| | b) National Expert Group | 0.40 | 0.00 | 0.00 | | | 0.40 | 2.00 | 1.00 | 2 | 2.00 | 0.00 | 2.00 | | |
| | c) Programme Implementation | 0.60 | 0.18 | 0.18 | 0.00 | | 0.18 | 1.00 | 0.50 | 2 | 1.00 | 0.00 | 1.00 | | |
| | d) DECs meeting | 3.00 | 3.47 | 3.47 | | | 3.47 | 5.00 | 2.50 | 2 | 5.00 | 0.00 | 5.00 | | |
| | Sub Total (a to d) | 4.60 | 4.54 | 4.54 | | | 4.54 | 11.00 | | | 11.00 | 0.00 | 11.00 | | |
| 2 | State Resource Groups (SRGs) meeting - identification and planning of Distance Education Programmes | 14.00 | 3.60 | 3.52 | 1.51 | | 1.22 | 6.25 | 3.75 | 0.25 | 35 | 8.75 | 0.00 | 8.75 | |
| 3 | Development of learning/training | | | | | | | | | | | | | | |
| | a) Print Media | 21.00 | 20.57 | 5.44 | 4.14 | 1.63 | 7.21 | 18.42 | | | | | | | |
| | i) Development, editing & Finalisation of draft | | | | | | | 15.00 | 0.50 | 30 (workshop) | 15.00 | 0.00 | 15.00 | | |
| | ii) Production | | | | | | | 17.50 | 1.50 | | 17.50 | 0.00 | 17.50 | | |
| | b) Audio Programmes (non broadcast & broadcast) | | | | | | | | | | | | | | |
| | i) Development editing & Finalisation of Audio Scripts | | | | | | | | | | | | | | |
| | ii) Production | 10.00 | 8.13 | 0.00 | 0.53 | 1.55 | 4.42 | 6.50 | 12.00 | 0.50 | 24 (workshop) | 12.00 | 0.00 | 12.00 | |
| | Non-Broadcast (RCCP) Production | | | | | | | 4.00 | 0.20 | 20 | 4.00 | 0.00 | 4.00 | | |
| | Broadcast (Radio) Production | 7.50 | 6.82 | 6.82 | 0.78 | 5.25 | 1.79 | 14.64 | 30.00 | 0.20 | 150 | 30.00 | 0.00 | 30.00 | |
| | c) Video Programmes | | | | | | | | | | | | | | |
| | i) Development, editing & Finalisation of video scripts | | | | | | | 8.00 | 0.40 | 20 | 8.00 | 0.00 | 8.00 | | |
| | ii) Production | 2.50 | 1.00 | 0.00 | 0.46 | 3.25 | 0.86 | 4.57 | 9.60 | 0.80 | 12 | 9.60 | 0.00 | 9.60 | |
| | d) Training workshop on tuning and trouble shooting | 3.00 | 0.00 | 0.00 | 0.17 | 1.26 | | 1.43 | 3.00 | 1.50 | 2 | 3.00 | 0.00 | 3.00 | |
| | e) Teleconferencing on selected themes at National Level | 5.00 | 0.54 | 0.54 | 0.00 | | | 0.54 | 2.00 | 0.40 | 5 | 2.00 | 0.00 | 2.00 | |
| | f) Teleconferencing at State level | | | | | | | | | | | | | | |
| | i) Training of facilitators and panelists | 5.00 | 0.00 | 0.00 | 0.97 | | 0.05 | 1.02 | 5.00 | 0.25 | 20 | 5.00 | 0.00 | 5.00 | |
| | ii) Development and duplication of tele-material | | | | | | | 2.50 | 0.10 | 25 | 2.50 | 0.00 | 2.50 | | |
| | iii) Teleconferencing (teaching end expenditure only) | 7.20 | 6.81 | 4.23 | | | | 4.23 | 30.00 | 0.60 | 50 | 30.00 | 0.00 | 30.00 | |



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| (i) | (ii) Name of Event/ Activity | Actuals | | | | | | Proposed Budget | | | Outlay Recommended | | | Remarks | |
|-----|--|-------------------------|---|------------------------------------|----------------------------------|-------------------|---------------------|---|------------------------|------------------------------|--|----------------------|--------------|---------------|---|
| | | AWP 2003-04 to 31.03.04 | Actual Grant Released and allotted by DLP SSA upto 31.03.04 | Expenditure incurred upto 31.03.04 | Expenditure 01.04.04 to 31.07.04 | Advance to states | Bills under process | Total committed exp. Up to 31.7.04 (v+vi+vii+viii) | Proposed AWP&B 2004-05 | Unit cost per Event/Activity | Physical Target 2004-05 No of Events/Activities | Fresh Outlay 2004-05 | Spill Over | | Total Outlay 2004-05 |
| | | Rs | Rs | Rs | Rs | Rs | Rs | Rs | Rs | | Rs | Rs | Rs | | |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) | | (xi) | (x) | | (xi) | |
| 4 | Duplication of DL Materials | | | | | | | | | | | | | | |
| | a) Print | 1.00 | 1.89 | 1.89 | | | | 1.89 | 5.00 | | LS | 5.00 | 0.00 | 5.00 | |
| | b) Audio | 0.00 | 0.00 | 0.00 | | | | 0.00 | 5.00 | | LS | 5.00 | 0.00 | 5.00 | |
| | c) Video | 0.00 | 0.00 | 0.00 | | | | 0.00 | 5.00 | | LS | 5.00 | 0.00 | 5.00 | |
| 5 | Strengthening of BRCs through supply of relevant training and enrichment material (other than audio/video) | 8.00 | 2.79 | 2.79 | 0.14 | 0.00 | | 2.93 | 8.00 | | | 8.00 | 0.00 | 8.00 | |
| | National Level meetings/seminars (\$) | 5.00 | 3.18 | 3.18 | 0.01 | | | 3.19 | 4.00 | | 1 | 4.00 | 0.00 | 4.00 | |
| | Sharing of experience with NGOs working in the field | 2.50 | 1.61 | 1.61 | | | | 1.61 | 0.00 | | | 0.00 | 0.00 | 0.00 | |
| | Participation of project personnel in the seminars/ conferences | 2.00 | 0.02 | 0.02 | | | | 0.02 | 2.00 | | LS | 2.00 | 0.00 | 2.00 | |
| | Impact studies on DEP inputs | | | 0 | 0.22 | 0.00 | 0.00 | 0.22 | 2.50 | | 4 to 5 | 2.50 | 0.00 | 2.50 | |
| 10 | Printing & Publication of DEP-SSA reports & documents | | | | 1.16 | | | 1.16 | 5.00 | | 4 | 5.00 | 0.00 | 5.00 | |
| 11 | Study visits/training of project staff | 4.00 | 0.74 | 0.74 | | | | 0.74 | 4.00 | | LS | 4.00 | 0.00 | 4.00 | |
| 12 | Organisation of special DE course including development of course curriculum | 1.00 | 0.10 | 0.10 | 0.03 | | 0.22 | 0.35 | 1.00 | | LS | 1.00 | 0.00 | 1.00 | |
| 13 | Training of Master Trainers in development of web-site /CD for interaction | | | | 0.32 | | | 0.32 | 5.00 | | LS | 5.00 | 0.00 | 5.00 | |
| 14 | Salary of project staff at the National level* | 24.87 | 16.95 | 15.16 | 8.68 | | | 23.84 | 48.21 | | LS | 15.4 | 0.00 | 15.4 | Restricted to 6% of the outlay as decided by the PAB |
| 15 | Consultancy at | | | | | | | | | | | | | | |
| | a) National Level | 2.50 | 0.40 | 0.40 | | | | 0.40 | 2.50 | | LS | 2.50 | 0.00 | 2.50 | |
| | b) State Level | 4.00 | 0.15 | 0.15 | | | | 0.15 | 4.00 | | LS | 4.00 | 0.00 | 4.00 | |
| 16 | Honorarium to the Project Staff at State level (SI) | 4.28 | | | | | | | 2.10 | | LS | 2.10 | 0.00 | 2.10 | |
| 17 | a) Rent, Security, House Keeping, Electricity and water charges etc | 14.00 | 14.00 | 14.00 | | | | 14.00 | 15.00 | | LS | 0.00 | 0.00 | 0.00 | Clubbed with SI No 14 which is restricted to 6% of the outlay |
| | b) Maintenance & operational cost ** | 15.00 | 5.30 | 5.18 | 1.56 | | | 6.74 | 10.00 | | LS | 0.00 | 0.00 | 0.00 | |
| 18 | Contingences | 3.00 | 1.28 | 1.28 | 0.91 | | | 2.19 | 3.00 | | LS | 3.00 | 0.00 | 3.00 | |
| 19 | Maintenance of DRS, internet facility etc. | 5.00 | 2.04 | 0.04 | 0.00 | 0.00 | 2.00 | 2.04 | 5.00 | | LS | 5.00 | 2.00 | 7.00 | |
| 20 | Office Equipments, etc. | 15.00 | 5.00 | 5.00 | | | | 5.00 | 3.00 | | LS | 0.00 | 0.00 | 0.00 | Clubbed with SI No 14 which is restricted to 6% of the outlay |
| 21 | Establishing facilities (DRS) in SCERT's/ SIEs/ DIETs for receiving training through teleconferencing*** | 100.00 | 100.00 | 65.00 | 0.00 | 0.00 | 35.00 | 100.00 | 20.00 | | LS | 20.00 | 35.00 | 55.00 | |
| | Interest up to 31.3.04 | | 2.46 | | | | | | | | | | | | |
| | Grand total | 293.95 | 209.92 | 141.63 | 21.59 | 12.94 | 52.77 | 228.93 | 317.66 | | | 256.85 | 37.00 | 293.85 | |