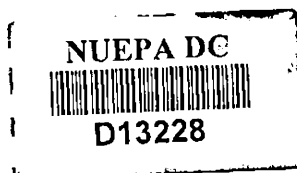


# **SARVA SHIKSHA ABHIYAN**

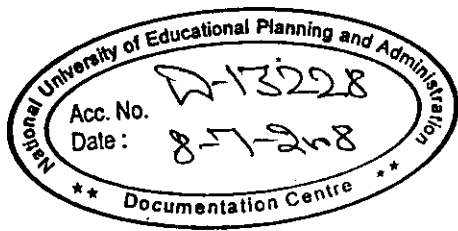
## **HARYANA**

### **REPORT ON APPRAISAL OF ANNUAL WORK PLANS & BUDGET FOR 2007-08**

**In respect of: Ambala, Bhiwani, Faridabad, Fatehabad, Gurgaon, Hissar, Jhajjar, Jind, Kaithal, Karnal, Kurukshetra, Mahendergarh, Mewat, Panchkula, Panipat, Rewari, Rohtak, Sirsa, Sonipat, Yamuna Nagar and State Component**



*Haryana' Appraisal Report 2007-08*



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**Annual Work Plan And Budget 2007-08**  
**Haryana**

Rs. in lakh

	Outlay Proposed for 2007-08			Outlay Recommended for 2007-08		
	Fresh Outlay	Spill Over	Total	Fresh Outlay	Spill Over	Total
SSA	60967.74	4806.74	65774.48	29905.63	4806.74	34712.37
NPEGEL	445.27	71.53	516.80	442.03	71.53	513.56
KGBV	796.84	318.03	1114.87	162.64	318.03	480.67
<b>Total</b>	<b>62209.85</b>	<b>5196.30</b>	<b>67406.15</b>	<b>30510.30</b>	<b>5196.30</b>	<b>35706.60</b>

## Executive Summary:

### (I) Progress Overview (2006-07)

#### a. Physical Progress

SNo.	Items	Sanctioned under SSA	Achievements Till 31 <sup>st</sup> March 2007
1.	New Primary School / Upgraded EGS	104	104
2.	New / Upgraded Upper Primary Schools	419	419

#### b. Financial Progress

(Rs. in lakh)

SNo.	Activity	Sanctioned (including spill over)		Anticipated Achievement Till 31 <sup>st</sup> March 2007	
		Physical	Financial	Physical	Financial
<b>1.</b>	<b>Teachers</b>				
	1.1 For P.S.	208	148.08	208	148.08
	1.2 For U.P.S	1257	1086.06	1257	1086.06
	1.3 Additional teachers	0	0.00	0	0.00
2.	Grants for BRC	119	1640.05	110	1061.24
3.	Grants for CRC	1235	95.23	1190	55.03
<b>4.</b>	<b>Teacher Training</b>				
	4.1 In-service Training	71179	996.50	56575	868.36
	4.2 Induction Training	1465	20.50	318	5.61
	4.3 Refresher Course- Untrained Teachers	0	0.00	0	0.00
5.	Training of community leaders	51814	33.09	43221	32.98
6.	Interventions for out of school children * No. of children covered	201808	2100.83	227350	1942.88
7.	Remedial Teaching	0	0.00	0	0.00
8.	Free Text Books	1375661	2063.50	1172827	1945.69
9.	IED	25228	333.70	20190	332.65
<b>10.</b>	<b>Civil Works</b>				
	9.1 School Building	512	3806.17	372	1792.24
	9.2 Additional Classroom	4757	10399.91	2931	8501.46
	9.3 Toilets	0	170.60	14	40.45
	9.4 Water facilities	0	133.68	28	33.50
	9.5 Electrification	6276	338.13	5288	312.68
	9.6 BRC	1	69.11	5	23.49
	9.7 CRC	114	536.66	115	235.23
	<b>Total Civil Works</b>	<b>11660</b>	<b>15454.26</b>	<b>8753</b>	<b>10939.05</b>
<b>11.</b>	<b>Innovations</b>				
	10.1 ECCE	20	200.00	20	179.68
	10.2 CAL	20	300.00	20	297.68

SNo.	Activity	Sanctioned (including spill over)		Anticipated Achievement Till 31 <sup>st</sup> March 2007	
		Physical	Financial	Physical	Financial
	10.3 Girls Education	20	300.00	20	294.51
	10.4 SC/ST	20	200.00	20	188.71
	10.5 Others	0	0.00	0	0.00
12.	NPEGEL	2131	485.20	2042	399.40
13.	KGBV	9	393.52	5	8.10

### c. Financial Information

	Rs. in lakhs
1. Total outlay from 2001-02 to 2005-06	<b>71139.33</b>
2. Total Releases (GoI and State)	<b>44653.46</b>
3. Cumulative expenditure till March 2006	<b>43042.82</b>
<b>For 2006-07</b>	
1. Total outlay (Fresh + Spill over)	<b>36502.17</b>
<b>2. Total funds available</b>	<b>32010.67</b>
a. Total Releases (GoI and State)	<b>30400.03</b>
b. Opening Balance	<b>1610.64</b>
3. Anticipated Expenditure till March 2007 (Amount in figures and % of utilization)	<b>30034.57</b> <b>(93.83%)</b>
4. Balance in hand	<b>1976.10</b>

#### a. Status of State share/ funding pattern, backlog and provision in current year.

As per the documentary evidence furnished, the State has made a budget provision of **Rs. 200** crore towards State share during the financial year 2007-08. It has been indicated that the State will be in a position to provide even more funds, if the outlay approved is more than Rs. 400 crore during the current year.

#### b. Information on maintaining the level of expenditure in education as on 1999-2000.

The State has maintained the level of expenditure in elementary education as on 1999-2000 in subsequent years as detailed below:

Year	Investment in Elementary Education	State Share	(Rs. in lakh)
			Net Investment in Elementary Education
1999-2000	54880.69	-	54880.69
2000-2001	57709.39	-	57709.39
2001-2002	65806.64	-	65806.64
2002-2003	67703.03	939.00	68642.03
2003-2004	70166.78	2298.52	72465.30
2004-2005	657325.82	4293.85	661619.67
2005-2006	97564.54	4232.19	101796.73
2006-2007*	111002.33	8561.23	119563.56

**(II) Proposals & Recommendations for current year****(Rs. in lakh)**

Major area of intervention	Proposal (for fresh allocation)		Recommendation against proposals (fresh allocation)		Remarks/Conditionalities
	Phy	Fin	Phy	Fin	
<b>1. New Schools</b>					
1.1 Upgradation of EGS to PS	0	0	0	0	
1.2 PS	178	0	178	0	
1.3 UPS	601	0	308	0	As per 2:1 ratio of primary and UPS.
<b>2. Grants</b>					
2.1 School Grant	14131	282.62	14131	282.62	
2.2 Teacher Grant	76084	380.42	66078	330.39	As per working teachers
2.3 Maintenance Grant	13970	698.50	13864	693.13	Building-less schools excluded.
<b>3. BRC &amp; CRC</b>					
3.1 BRC	119	2142.97	119	1613.93	Against 1875 BRPs proposed, 1406 BRPs allowed after taking into account the block-wise No of schools and deducting DPEP BRPs.
3.2 CRC	1487	99.73	1487	94.83	Reduction is on account of furniture grant excess proposed.
<b>4. Teacher Training</b>					
4.1 In-service Training	75068	1050.95	66078	925.09	As per working teachers.
4.2 Induction Training	3541	74.36	2342	49.18	As per new teachers allowed.
4.3 Distance Education	4688	28.59	0	0	Liked with 20 days in-service and 30 days induction training.
4.4.Others (DRG/BRG/CRG)	1966	6.88	1966	6.88	
4.5. Recurring grant for Edusat	21	89.20	0	0	Not covered
4.6. Projectors	6	27.60	0	0	Not covered under training.
<b>5. Strategies for out of school children</b>					
5.1 Strategies for out of school children	277573	6077.98	277573	5943.11	Disallowance on account of higher unit cost.
5.2 Remedial teaching	105362	526.81	105362	526.81	Allowed for 5% of schools
<b>6. Free textbooks</b>	1406115	2109.17	1406115	2109.17	
<b>7. IED</b>	29197	350.36	29197	350.36	

Major area of intervention	Proposal (for fresh allocation)		Recommendation against proposals (fresh allocation)		Remarks/Conditionalities
	Phy	Fin	Phy	Fin	
<b>8. Civil Works</b>					
8.1 School Building	966	4716.32	485	2395.80	Building-less and dilapidated schools not allowed.
8.2 Additional Classroom	7215	13986.70	758	1538.74	Reduction is due to heavy spill over, less gap in DISE data and limited availability of funds.
8.3 Toilets	1271	254.20	0	0.00	Through convergence
8.4 Girls toilets	2859	543.75	2584	516.80	Reduction is on a/c of limited availability of funds.
8.5 Water facilities	1579	378.85	0	0	Through convergence
8.6 Boundary wall	2501	1000.40	0	0	Not allowed due to limitation of funds.
8.7 Electrification	773	38.65	726	36.30	Reduction is on a/c of limited availability of funds
8.8 HM Room	1643	3301.90	0	0	Not allowed due to limitation of funds
8.9 Child Friendly Elements	749	41.74	0	0	Covered only for new construction.
8.10 Kitchen Shed	4032	4032.00	0	0	Covered only for new construction
8.11 BRC	4	24.00	0	0	Not allowed due to limitation of funds
8.12 CRC	139	276.00	0	0	Not allowed due to limitation of funds
8.13 Others	0	25.94	0	0	Not covered.
<b>Total Civil Works</b>		<b>28620.45</b>		<b>4487.64</b>	
<b>9. TLE</b>	834	347.40	486	171.80	Disallowance is on account of less number of UPS allowed.
<b>10. Management &amp; MIS</b>		3259.26		1797.06	Restricted to 6% for some districts. House to house survey which is to be covered under REMS. visits to various fairs, maintenance of conference hall. BRC/CRC buildings. BRC/CRC contingencies. Purchase of new vehicles. mobilization, activities for girls education in State component plan not allowed.



Major area of intervention	Proposal (for fresh allocation)		Recommendation against proposals (fresh allocation)		Remarks/Conditionalities
	Phy	Fin	Phy	Fin	
<b>11. Innovations</b>					
11.1 ECCE	20	200.00	20	200.00	
11.2 Girls Education	20	300.00	20	300.00	
11.3 SC/ST	20	200.00	20	200.00	
11.4 Computer Education	20	300.00	20	300.00	
<b>12. NPEGEL</b>	403	445.27	402	442.03	1 new cluster not allowed.
<b>13. KGBV</b>	23	796.84	9	162.64	New KGBVs not allowed.

There are no small districts in the State getting Rs. 20 lakh under Management Cost.

### (III) Issues

#### (a) Performance Audit of C&AG

- (i) The State has to work out the amount involved in the free issue of textbooks to general category boys from SSA funds as reported in the Performance Audit Report of C&AG, and take appropriate action to recoup the same to the SSA account from the State Government funds.
- (ii) A DPO made purchases beyond his delegated financial powers involving an amount of Rs. Rs.1.46 crore. The matter is stated to be under investigation. The State has to initiate suitable disciplinary proceedings against the delinquent officials. The State should also take appropriate remedial measures to avoid recurrence of such irregularities in future.
- (iii) Double payment of teacher grant to 214 teachers amounting to Rs. 2.57 lakh was reported in the Performance Audit Report of C&AG. The State has to take immediate action to refund this amount to SSA account without any further delay.

#### (b) IPAI Financial Review

- (i) The salary of existing teachers was irregularly paid from SSA funds which should have been paid from the State Government funds. The State has to work out the amount involved and recoup the amount to SSA account.
- (ii) The salaries of BRPs irregularly charged to SSA funds without filling resultant vacancy by appointment of new teachers. The State should work out the amount involved and recoup the amount to SSA account.

#### (c) Textbooks

While the physical achievement of textbooks is 1172827 children, the financial achievement is Rs.1945.69 lakh during 2006-07. This works out to a unit cost of Rs.165.90 per child against the approved unit cost of Rs.150/- per child. The State should take immediate action to reconcile physical achievement and refund the excess payment on this account, if any, to the SSA account.

### (III) Comments on States Commitments and Implementation

SNo.	Commitment	Achievement	Comments															
1	All out of school children will be covered during 2006-07	The state has covered all children through Alternative Innovative Education as per the target set for 2006-07.	No comments															
2	The drop out rate will be brought down to zero by 2007	State is committed to bring down the drop out rate. Special remedial teaching classes were organized to check drop out among girls /boys. Special awareness campaign cum enrolment drives to target all the eligible children and their parents.	The State has to take immediate steps to bring down the drop out rate to zero by 2008.															
3	The state will take steps to achieve GER of children of SC/ST	GER of SC children has been increased. Present GER is 94.62 for the age group of 6-11years. And the GER of upper primary SC children is 91.05. Additional incentives and initiatives have been introduced.	The State should further improve the GER of SC children.															
4	The DISE on single teacher schools should be updated	Necessary steps were taken to improve the coverage of DISE. Workshop/training programmes were organized for the district functionaries/programmers/data entry operators. NUEPA provided support in training the district functionaries. Data on single teacher schools is being updated. District wise report will be submitted in May 2007.	The State has still 36 single teacher PS and 6 single teacher UPS. However, the DISE shows a different picture. The State should update the data and provide the same by May 2007.															
5	There will be no schools without blackboards after 2006-07	All schools are being provided with blackboards.	No comments															
6	The state will complete all pending civil works by June 2006	Till the year 2006-07, the total target was 35186 No. of civil works. Of this, the state has completed 23804 works. The remaining 11739 nos. works were in progress up to 28-02-07. Information is being updated.	The State has still a large number of civil works not completed. All the civil works approved upto 2006-07 should be completed by July 2007.															
7	The state should ensure 100% access to primary schooling	<table border="1"> <thead> <tr> <th>Stage</th> <th>Primary</th> <th>Middle</th> </tr> </thead> <tbody> <tr> <td>1966</td> <td>1.60</td> <td>3.88</td> </tr> <tr> <td>2002-03</td> <td>1.11</td> <td>1.44</td> </tr> <tr> <td>2004-05</td> <td>1.10</td> <td>1.37</td> </tr> <tr> <td>2005-06</td> <td>1.08</td> <td>1.36</td> </tr> </tbody> </table> <p>As per the above table, state has ensured good access at primary and upper primary level. Primary schooling facility is available within a radius of 1.08 KM. Continuous efforts are being made to improve it further.</p>	Stage	Primary	Middle	1966	1.60	3.88	2002-03	1.11	1.44	2004-05	1.10	1.37	2005-06	1.08	1.36	The State still has another 178 eligible habitation without primary schools which will be covered during 2007-08 and hence no comments.
Stage	Primary	Middle																
1966	1.60	3.88																
2002-03	1.11	1.44																
2004-05	1.10	1.37																
2005-06	1.08	1.36																

8	The state should develop and operationalize school monitoring indices for measuring functioning of schools by 2006-07.	Necessary steps have been initiated. CA firms have been engaged to monitor schools and give regular feedback about their functioning. Of the total 13581 primary and upper primary schools, 13165 schools were monitored by these firms to review various activities as per reports received as on 20-03-07. For instance, the monitoring agencies looked at utilization of grants, mid-day meal, teachers' attendance etc.	The monitoring indices on quality of education in schools cannot be assessed by the CA firms. The State should therefore take immediate steps to operationalize school monitoring indices by July 2007.
9	Quarterly pupil evaluation outcomes to be measured and reported in NCERT monitoring tools by July,06	Reports on quality tools for both quarters have already been sent to NCERT and Ed.CIL, Delhi.	No comments
10	The state should ensure quantifying the enhancement of achievement levels of children of class V above the DISE level of 2004-05.	A baseline achievement test of children has been conducted on pilot basis in all districts. The subsequent tests will be conducted in May 2007.	Since the pass percentage of children in the State is not up to the desired level, the State should conduct baseline achievement test for children of Class V and take steps to enhance achievement levels of children.
11	All the teachers sanctioned under SSA would be recruited by May 2006	All posts sanctioned under SSA have been filled. Recruitment of the teachers is done by Department of Elementary Education and Department of School Education. The two departments carry out the recruitment from time to time.	Since all teachers approved under SSA are recruited, no further comments.
12	The state will fill up all vacancies of sanctioned staff in SPO within two months	57.14 per cent have been filled at the State level, 66.66% at the district level and 20.66% at the block level. The posts of Stenographers, Account Clerks, Clerks, Junior Engineers have been recently filled up. It has been decided by the Hon'ble Education Minister that all the posts of ABRCs would be filled up on the contract basis. The process for filling up the remaining vacant posts is underway.	40% of the sanctioned posts of the staff in SPO is still vacant. The State should take urgent steps to fill up these vacant posts by July 2007.
13	The state will develop a comprehensive policy for training	The state plans to conduct the Quality Education Programme for all levels through EDUSAT. The state has already provided SIT facility in 257 and DTH facility in 1232 upper primary schools. Under SSA, the state proposes	During 2006-07, the physical achievement of teacher's training

<p>of teachers including the course of content</p>	<p>to utilize this infrastructure to conduct both the upper primary and primary level trainings for the teachers during the next academic year 2007-08.</p> <p>State level expert agencies like SCERT, SIEMT, DIETs/teachers of primary and upper schools etc. along with other private agencies have been engaged for preparing the contents. DVDs on all subjects are being developed for teachers' training at primary and upper primary level. NCERT will also be requested to evaluate the contents of the DVDs and provide the state with valuable academic inputs. The tentative schedule for teachers' training through EDUSAT has been worked out</p> <p>Monitoring will be more convenient &amp; economic. DIETs of the state along with other state agencies will be involved in monitoring of the training programme.</p>	<p>was 78% only. The State should take steps to train all the teachers during 2007-08. The training content developed should be shared with TSG, Ed.CIL to forelook the adequacy of the same.</p>																																																	
<p>14 The state will revise the unit cost for repair of buildings and send the Government order to DEE&amp;L</p>	<p>The State has proposed major repairs for the year 2007-08 as per the guidelines of Government of India.</p>	<p>No comments</p>																																																	
<p>15 The state will endeavour to raise the achievement level of children with over 60% scores, by 10% at primary (50%) and upper primary level (40%)</p>	<p>Steps have been taken to raise the achievement level of children at primary and upper primary level. These include strengthening of educational supervision, filling up of vacant posts of teachers and ensuring that teachers teach and check on teacher's absenteeism. providing extra coaching. The first phase of the study on achievement level has been carried out during the 2006-07. Second phase has been planned for May 2007.</p> <p>An Action Research is being planned to enhance the achievement level during the year 2007-08.</p>	<p>The progress on enhancement of achievement level of children should be intimated to MHRD by July 2007.</p>																																																	
<p>16 The state will institute a mechanism for coverage and assessment of every child. This will be reviewed by GOI after three months</p>	<p>State has a continuous comprehensive evaluation system. No detention policy for Classes I and II.</p> <table border="1" data-bbox="371 1371 1090 1714"> <thead> <tr> <th>Class</th> <th>Unit tests</th> <th>Monthly</th> <th>Bimonthly</th> <th>Quarterly</th> <th>Half yearly</th> <th>Annually</th> </tr> </thead> <tbody> <tr> <td>III</td> <td>3 in a year</td> <td>--</td> <td>--</td> <td>--</td> <td>\</td> <td>\</td> </tr> <tr> <td>IV</td> <td>3 in a year</td> <td>--</td> <td>--</td> <td>--</td> <td>\</td> <td>\</td> </tr> <tr> <td>V</td> <td>3 in a year</td> <td>--</td> <td>--</td> <td>--</td> <td>\</td> <td>\</td> </tr> <tr> <td>VI</td> <td>3 in a year</td> <td>--</td> <td>--</td> <td>--</td> <td>\</td> <td>\</td> </tr> <tr> <td>VII</td> <td>3 in a year</td> <td>--</td> <td>--</td> <td>--</td> <td>\</td> <td>\</td> </tr> <tr> <td>VIII</td> <td>3 in a year</td> <td>--</td> <td>--</td> <td>--</td> <td>\</td> <td>\</td> </tr> </tbody> </table> <p>From the current year 2006-07, a semester system has been introduced for classes 6<sup>th</sup> to 8<sup>th</sup>. The 1<sup>st</sup> semester is from 1<sup>st</sup> April to 30<sup>th</sup> September and the 2<sup>nd</sup> Semester is from 1<sup>st</sup> October to 31<sup>st</sup> March. During each semester, there</p>	Class	Unit tests	Monthly	Bimonthly	Quarterly	Half yearly	Annually	III	3 in a year	--	--	--	\	\	IV	3 in a year	--	--	--	\	\	V	3 in a year	--	--	--	\	\	VI	3 in a year	--	--	--	\	\	VII	3 in a year	--	--	--	\	\	VIII	3 in a year	--	--	--	\	\	<p>The State should evaluate the new semester system introduced now in the State to ensure that the desired result is achieved by introducing the system.</p>
Class	Unit tests	Monthly	Bimonthly	Quarterly	Half yearly	Annually																																													
III	3 in a year	--	--	--	\	\																																													
IV	3 in a year	--	--	--	\	\																																													
V	3 in a year	--	--	--	\	\																																													
VI	3 in a year	--	--	--	\	\																																													
VII	3 in a year	--	--	--	\	\																																													
VIII	3 in a year	--	--	--	\	\																																													

		are two unit tests and the scores are added in the final semester test.	
<b>PAB Observations</b>			
1	Class room processes and quality improvement remain an area of concern. The State should take adequate measures to adjust improvement in these areas.	The achievement level of children in the state is better than has been reflected in the NCERT baseline survey. The EMIS data has not properly reflected/captured the achievement level of the children as blocks were recognized and new district of Mewat was created. ASER 2006, a learning level study conducted by Pratham, has shown improvement in the learning levels of children in classes III to V for mathematics in the state. Haryana has been ranked at number eight among all the states in the country. In text reading skills, the state is at number six.	The State has to further focus on classroom processes in order to improve quality of education in schools.
2	The State should take immediate steps to fill up the vacant posts by 31 <sup>st</sup> July, 2006.	As mentioned in para no. 12 of the commitments.	There are still posts vacant in SPO, DPO and Blocks, which need to be filled by July 2007.
3	The State should draw up specific strategies for the education of 11028 children who are reported to be out of school due to migration.	Steps are taken to bring children of migratory labor by involving NGOs, the community and responsible social groups. Most of the migrants work in brick kilns. "Brick schools" which are started in the district Jhajjar on a pilot basis will be extended to the entire State. Another strategy named "Mobile schools" were also introduced on a pilot basis to educate children of migrant families working in brick kilns in the current year and will be introduced in all districts. In the AWP&B 2007-08, activities have been proposed to bring such children to school. These include AIE centres, residential bridge courses and mobile schools. These include AIE centres, residential bridge courses and mobile schools.	Since the State has initiated action to bring all migratory children to the education system, no further comments. However, the State should ensure sustainability of the same.
5	The State had established no convergence with the department of Rural Water Supply or TSC for drinking water and toilets. Infact the State is not converging with any other agency with regard to civil work. The State should converge with department of	The state has converged with the PWD Department for providing water facilities in its schools. In addition, Panchayati Raj Department has been involved in constructing toilets in the schools. In addition to it, it is also mentioned here that for the year 2006-07, provision of 4345 drinking water facilities and 1835 toilets were made under SSA. These provisions are being covered under Total Sanitation Programme of the State under the convergence and linkages strategies. The Rural Development Department was requested to make the necessary provisions.	The State should take immediate steps to converge with the TSC programme for providing toilets and drinking water in schools as SSA funds have not been provided for these activities during 2007-08

	Rural Water Supply for drinking water and toilets.																																																		
6	The district plans are not satisfactory. They should specially mention the monitoring processes and strategies adopted by the State.	In the Planning process for the year 2007-08, districts were categorically told to mention the monitoring mechanism. State has also constituted monitoring committees from cluster level to district level comprising parents/local representatives/school teachers etc. The committees are notified in the gazette. Districts have provided details on the mechanism. Besides, there is an elaborate system of monitoring the activities in almost of every school in the state through the CA firms engaged for the purpose. The CA firms submit detailed monitoring reports at the district and state headquarters.	No comments																																																
7	There are still 244 schools reported to have PTR between 40 – 45.	The issue has been discussed with the DEE and necessary steps are being taken to provide teachers to improve the ratio. The powers to posting and transfer teachers vest with DEE.	The State should take immediate steps to provide sufficient teachers in schools where the PTR is above 40, by rationalization of teachers.																																																
8	The modules developed for teachers training for both in-service and induction training is stereo typed. The modules should be revised through interaction with teachers based on the actual needs.	Necessary steps were initiated. Training modules were developed after detailed discussions with teachers at SCERT. During the year 2007-08, training for teachers has been planned through the EDUSAT facility. Subject-wise DVDs are being prepared. Teachers are writing the scripts for the training programme content after identifying the hard spots.	No comments																																																
9	The State does not have any mechanism for pupil evaluation.	State has a continuous comprehensive evaluation system. No detention policy for Classes I and II.	The State should evaluate the new semester system introduced now in the State to ensure that the desired result is achieved by introducing the system.																																																
10	The State should take necessary measures to enhance the quality of education by adopting continuous comprehensive	<table border="1"> <thead> <tr> <th>Class</th> <th>Unit tests</th> <th>Monthly</th> <th>Bimonthly</th> <th>Quarterly</th> <th>Half yearly</th> <th>Annually</th> </tr> </thead> <tbody> <tr> <td>III</td> <td>3 in a year</td> <td>--</td> <td>--</td> <td>--</td> <td>\</td> <td>\</td> </tr> <tr> <td>IV</td> <td>3 in a year</td> <td>--</td> <td>--</td> <td>--</td> <td>\</td> <td>\</td> </tr> <tr> <td>V</td> <td>3 in a year</td> <td>--</td> <td>--</td> <td>--</td> <td>\</td> <td>\</td> </tr> <tr> <td>VI</td> <td>3 in a year</td> <td>--</td> <td>--</td> <td>--</td> <td>\</td> <td>\</td> </tr> <tr> <td>VII</td> <td>3 in a year</td> <td>--</td> <td>--</td> <td>--</td> <td>\</td> <td>\</td> </tr> <tr> <td>VIII</td> <td>3 in a year</td> <td>--</td> <td>--</td> <td>--</td> <td>\</td> <td>\</td> </tr> </tbody> </table>		Class	Unit tests	Monthly	Bimonthly	Quarterly	Half yearly	Annually	III	3 in a year	--	--	--	\	\	IV	3 in a year	--	--	--	\	\	V	3 in a year	--	--	--	\	\	VI	3 in a year	--	--	--	\	\	VII	3 in a year	--	--	--	\	\	VIII	3 in a year	--	--	--	\
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	evaluation measures focusing more on learning achievement of the children and monitoring the class room practices adopted by the teachers in the classrooms.	From the current year 2006-07, a semester system has been introduced for classes 6 <sup>th</sup> to 8 <sup>th</sup> . The 1 <sup>st</sup> semester is from 1 <sup>st</sup> April to 30 <sup>th</sup> September and the 2 <sup>nd</sup> Semester is from 1 <sup>st</sup> October to 31 <sup>st</sup> March. During each semester, there are two unit tests and the scores are added in the final semester test.	
11	There are still 5263 CWSN children out of school. State should intensify efforts to bring them into schooling system. The State should also strengthen the identification procedures as only 0.67% CWSN children have been identified which is less as compared to the national average of 2-3%.	During 2006-07, 27810 children were identified as Children With Special Needs (CWSN) which is 1.67% of the total children in the age group of the 6 to 14 years enrolled. Of these, 22547 children are enrolled in government schools. Remaining 5263 children are out of school. To providing inclusive education, it is planned to enroll them in AIE centres. The process of enrolment of such children in AIE is a continuous process and such enrolments are going on. To strengthen the identification procedures, the State has taken several initiatives including a household survey, capture the information on District Information on School Education and introduction of sensitization of regular teachers on various issues to the identification of special children as a regular feature of the teacher training programme.	The State still has 6485 CWSN out of school. The State should undertake suitable strategies to bring these children to the education system by 2007-08.
12	The State is organizing remedial coaching classes for girls who are weak in studies in classes 4 <sup>th</sup> and 5 <sup>th</sup> at primary level and 7 <sup>th</sup> and 8 <sup>th</sup> at upper primary level before/after school hours. The children of class – II, III also need to be covered under remedial coaching provision so as to	In view of this observation, remedial coaching has been planned for weak students of all classes.	Since remedial coaching has been proposed for all classes during 2007-08, no further comments.

	avoid the problem of drop out, failure and low achievement at elementary stage.		
13	The activities for girl's education are uniformly distributed in all the districts. The State should do a thorough analysis of the kind of problems that exist in different districts related to girls education and plan accordingly. This was also pointed out to the State last year.	Haryana is a small state and the problems faced by girl child are more or less the same. However districts have been asked to keep the district specific problem in mind while preparing Annual Work Plan 2007-08.	The State should analyze the problems that exist in various districts and focus more on issues pertaining to girls.

## 2a. Introduction:

The desk appraisal of the Annual Work Plan and Budget (AWP&B) for the year 2007-08 was undertaken by an Appraisal Team consisting of the following members:

Shri K. Gopalan, TSG, Ed.CIL  
 Ms. Deepti Bansal, TSG, Ed.CIL  
 Shri S.C. Goswami, TSG, Ed.CIL  
 Shri R.K. Mishra, TSG, Ed.CIL  
 Dr. Anupriya Chadha, TSG, Ed.CIL  
 Shri Pravesh Dwivedi, TSG, Ed.CIL  
 Prof. S.P. Malhotra, ERP

Haryana covers an area of 44,212 sq. km. and has a population of 2.11 crores with a population density of 477 persons per sq. km. A new district by the name of Mewat has been carved out from the districts of Gurgaon & Faridabad comprising the CD blocks having Meo population. Three new CD blocks have also been formed – one each in the districts of Bhiwani, Fatehabad & Kaithal, thus bringing the number of districts to 20 and number of CD blocks to 119.

On the education front, there has been quantitative and qualitative expansion. Educational facilities at primary, middle, high and senior secondary level are available within a radius of 1.08 km, 1.36 km, 1.64 km and 2.73 km respectively.

Literacy rates have gone up since the re-organization of the State in 1966 as evident from the following table:



### Literacy Rate

Year of the Census	Haryana			India		
	Male	Female	All Persons	Male	Female	All Persons
1961	29.20	9.20	19.90	34.40	12.90	24.00
2001	78.49	55.73	67.91	75.30	53.70	64.80

Due to various steps taken by the State for the education of girls and SC children, which include free education, provision of incentives, enrolment drives, community support etc, there is perceptible improvement. The following tables reflect the increase.

### Enrolment

SNo	Classes	Enrolment (in lacs)					
		1966			2006-07		
		Boys	Girls	Total	Boys	Girls	Total
1.	I-V	5.84	2.27	8.11	15.42	12.76	28.18
2.	VI-VIII	1.96	0.51	2.47	8.79	7.26	16.05

### Availability of Schooling Facility

SNo.	Stage	Availability of Schooling facility (Radius in Kms.)			
		Primary	Middle	High	Higher/Senior Secondary
1.	1966	1.60	3.88	5.06	10.06
2.	2002-03	1.11	1.44	1.75	3.08
3.	2004-05	1.10	1.37	1.64	2.77
4.	2005-06	1.08	1.36	1.64	2.73

#### Demographic Profile of the State:

Total Population	2,11,41,564
Male	1,13,60,953
Female	97,80,611
Sex Ratio (overall)	861
Rural	867
Urban	847
Density of Population	478 persons/ Sq. Kms.
Decadal Population Growth (1991-01)	28.06 %
Rural population	71%
Urban population	29%
% of SC population	19.35%
No. of Divisions	4
No. of Districts	20
No. of sub divisions	47
No. of CD Blocks	119
No. of Educational blocks	119
Sub Tehsils	67

#### 1b. Planning Process:

The State component plan of Haryana Prathmik Shiksha Pariyogna Parishad stated that efforts have been made to ensure that plans are prepared at the grass root level in a truly participatory manner, right

from Village Education Committees (VECs), Panchayati Raj Institutions, Parents, Teachers, ABRCs, BRCCs and DIET Lecturers to middle and senior-level officers.

At the cluster level, field inputs were collated and plans were formulated by Cluster Resource Coordinators in consultation with teachers and members of PTAs and VECs. Data was received from various resources such as household survey, village enrollment registers, child census and DISE, which was consolidated at the block level and need was prioritized accordingly. The District Level Education Committees commenced the exercise of putting together district plans with a macro view. Workshop of district planning teams comprising Deputy District Project Coordinator, APC (Planning), ABRC (Planning) and District Gender Coordinators (NPEGEL), was also held at the state level to analyze and synchronize their priorities. Another one-day consultation was held to update the district teams on the revised data/costing formats, unit costs etc set by MHRD.

The special features of the planning process in the State during the year were:

- Constitution of Planning Teams at village, cluster, block and district levels to identify local specific needs for incorporating in the Annual Plan
- Meetings of the Planning Teams with the teachers, VECs, PTAs and other members of the society to find out the local level problems and their possible solutions so that all the children in the age group 6-14 years are enrolled and retained in schools
- Expansion of coverage of DISE to all private, government and government-aided schools for more accurate data

### 3. Educational Indicators:

Key Educational Indicators given at **Annex- I**

Most of the data is taken from house-hold survey 2002-02 to 2006-07. The district wise enrolment trend since 2004-05 has been provided by the State.

It has been observed in case of primary level that there is an increase in enrollment- marginal in 2005-06, but visible in 2006-07. There is however decline in enrollment during 2005-06 at upper primary level compared to 2004-05, but again an increase during 2006-07.

In terms of GER, there is an overall increase at primary level from 97.80 to 100.23 for 6-11 years age group during 2005-06, **however it declined to 95.57 in 2006-07**. The GER for 11-14 years age group has shown an increase in 2005-06 but **it declined in 2006-07- even less than the one reported in 2004-05**.

The trend for NER is similar to the GER trend. Whereas the NER for 6-11 years age group has **increased from 90.46 in 2004-05 to 96.08 in 2005-06, in 2006-07 it declined drastically to 76.92**.

Similar trend is observed for NER in case of **11-14 years age group; it increased from 86.7 to 94.6 in 2005-06, it declined to 71.25 in 2006-07, which again is a cause of concern**.

The district wise drop out rate for 6-11 years age group increased from 1.37 to 1.70 in 2005-06. **State has not provided the data for 2006-07**. However the Selected Educational Statistics (SES 2004-05) shows a drop out rate of 4.8. The drop out rate for 11-14 years age group decreased for 4.36 to 2.80 in

2005-06. No data has been provided by the State for UPS, however SES indicates that drop out rate is 24.51, a significant deviation from the figures provided by the State.

The no. of out of school children (6-11 years age group) has reduced from 1.59 lakhs in 2004-05 to 1.02 in 2005-06, however this has again increased to 1.30 lakhs in 2006-07.

Similarly is the trend observed for children in 11-14 years age group. It decreased from 1.29 lakhs to merely 0.44 lakhs in 2005-06, with an increase to 1.09 lakhs in 2006-07.

**Observations:**

*The trend for GER and NER are unexplained in the face of the fact that the enrollment is continously increasing but there is a sharp decline both for GER and NER during 2006-07*

*Moreover no gender wise data is provided for not only GER and NER unlike the previous yaers. Also the data on drop out rate for 2006-07 is completely missing.*

#### **4. COMPONENTS WISE APPRAISAL:**

##### **(I) Access**

##### **A. Primary**

- *State policy on opening of new schools:*

The state representative informs that norm for opening of primary school is –

There should not be any other school within 1 km radius of the habitation, at least 100 children are available in the age group of 6-11 years. The community Panchayat resolution should be passed and atleast 1 acre land is donated by the village for the construction of the school.

- *Availability of Schooling facilities:*

The following table shows that there are 9312 primary and 4827 upper primary govt. schools are running in the state:

<b>Information about Schools</b>				
<b>Category</b>	<b>Govt.</b>	<b>Aided</b>	<b>Private</b>	<b>Total</b>
Primary	9321	153	4128	13602
Up. Primary	4819	185	4138	9150

The state has no EGS centres at present. The state did not go for opening of EGS centres in the past also. Hence there is no proposal for upgradation of EGS into primary schools as shown in the table below:

Upgradation of EGS							
No. of EGS sanctioned till 2006-07	No. functioning			No. proposed for up gradation	No. of EGS centers to be continued	Reasons for not proposing for the balance	No. of EGS to be closed
	In the habitations eligible for PS	In the habitations not eligible for PS	Total				
<i>Not Applicable</i>							

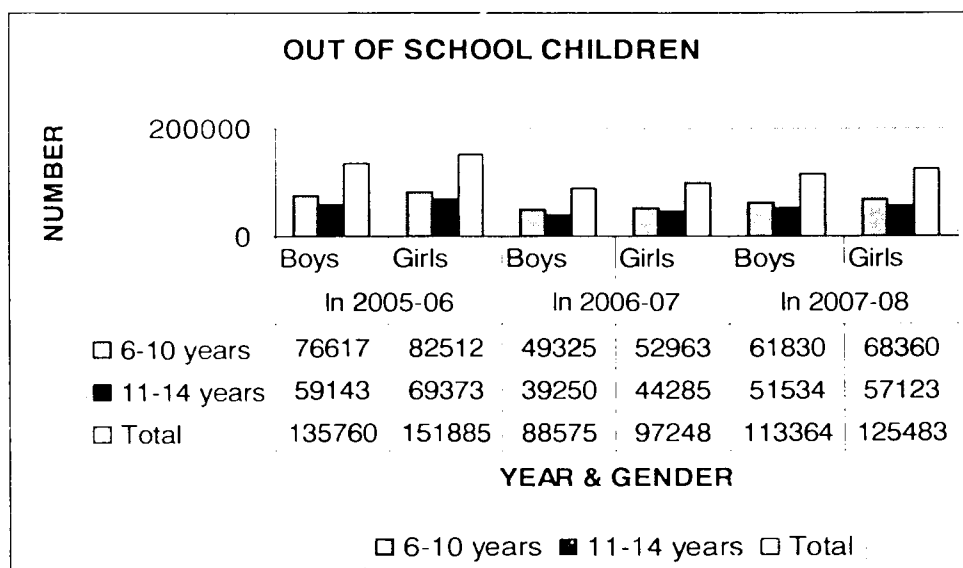
Status of EGS completing two years			
No. of EGS sanctioned	Total number of EGS functioning	No. of EGS completed 2 years	No. of EGS Completing 2 years in 2007-08
<i>Not Applicable</i>			

## B. Upper Primary

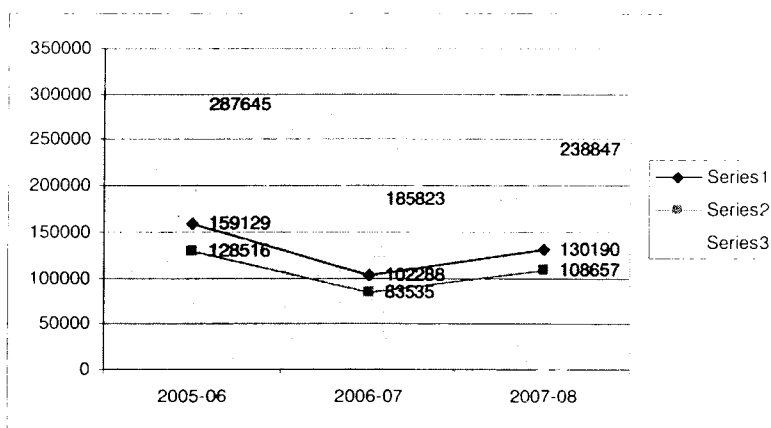
The state has reported that there are 4819 upper primary and 9312 primary schools in the state. The ratio of primary to upper primary is 1.9 whereas the required ratio for primary and upper primary is 2:1. Thus the ratio of primary and upper primary is comfortable in the state. However in Mewat district it has been observed that there are only 330 upper primary schools (govt. & govt. aided) for 1247 primary schools (govt. & govt. aided)

## C. Interventions for Out of School Children

Out of school children						
Age in years	In 2005-06		In 2006-07		In 2007-08	
	Boys	Girls	Boys	Girls	Boys	Girls
6-10 years	76617	82512	49325	52963	61830	68360
11-14 years	59143	69373	39250	44285	51534	57123
<b>Total</b>	<b>135760</b>	<b>151885</b>	<b>88575</b>	<b>97248</b>	<b>113364</b>	<b>125483</b>



An increasing trend from previous year has been observed with respect to out of school children as shown in the following graph. Out of school children has been increased to 2.38 lakhs from 1.8 lakhs of previous year. This shows that the state should look into the interventions for out of school children. In previous year AIE coverage has been poor and the state needs to strengthen the implementation to bring OOSC into the mainstream of education.



Progress made in previous year in coverage of out of school children is given in the following table:

Progress & mainstreaming			
Children enrolled in AI/bridge courses in 2005-06	Children enrolled in AI/bridge courses in 2006-07	Children main streamed till 2005-06	Children main streamed in 2006-07
123000	101644	64000	37902

The state has proposal for coverage of OOSC as per the details given in the table below:

Strategy	Number of children to be covered
NRBC	4438
RBC	5040
Madarsa/ Maktab (AIE)	290
Innovation	121134
Bridge Courses with skilled development input	45027

Strategy proposed											
Age group & Category of Children											
Never enrolled						Drop out					
6-10 years			11-14 years			6-10 years			11-14 years		
Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap
Not Available											

Though the state has identified six districts having more number of OOSC, it has proposed the strategies in a very general fashion across the state. The child wise need based plan is missing. The state has mentioned to involve NGOs also.

The state must take care of children living in urban slums, rag pickers, children of migrating families and hard to reach children, and develop a individual child plan.

*In view of the above, it is suggested that the state should submit a supplementary plan for the coverage of out of school children.*

## II. SCHOOL INFRASTRUCTURE

### A. Civil Works

#### Progress Overview

Civil Works implemented in the state since the year 2002-03 till 31-12-2006 is as under:

SNo.	Name of component	Cumulative Physical position as per approved AWP&B 2006-07			
		Target Till Date	Complete	In progress	Not started
1.	BRC	55	66	2	0
2.	CRC	572	448	124	0
3.	New School Building .PS	573	332	225	16
4.	New School Building .UPS	715	314	401	0
5.	Building for school without building (Primary)	295	257	38	0
6.	Building for school without building (Upper Primary)	120	104	16	0
7.	Additional Classrooms (P)	11258	6018	5240	0
8.	Additional Classrooms (UP)	0	0	0	0
9.	Toilets – P	6238	6080	158	0
10.	Toilets – UP	0	0	0	0
11.	Drinking Water facility (P)	4365	4200	165	0
12.	Drinking Water facility (UP)	0	0	0	0
13.	Boundary Wall – P	501	276	225	0
14.	Boundary Wall – UP	0	0	0	0
15.	Electrification	8073	4087	3986	0
16.	Child Friendly Elements / Ramps	1706	1354	352	0
17.	Others (HM-Rooms)	292	20	272	0
18.	NPEGEL	423	248	175	0
	<b>Total</b>	<b>34886</b>	<b>23804</b>	<b>11379</b>	<b>16</b>

(Source: AWP&B 2007-08)

Till the year 2006-07, the total target was 34886 no. of civil works. Of this, the state has completed 23804 works. The remaining 11739 nos. of civil works are in progress.

The overall physical progress may be stated as follows :

Completed = **68.23%**

Completed & in progress = **100 %**

The progress as per Cumulative Progress Report up to 31<sup>st</sup> December 2006 in TSG (updated on 8<sup>th</sup> Feb., 2007) is as follows:

SNo.	Activity	Target	In Progress	Completion	% of completion	% of IP & Comp.
1	BRC	58	2	66	113.79	117.24
2	CRC	565 (572)	124	448	79.29	101.24
3	NPS	902 (868)	263	589	65.30	94.46
4	NUPS	843 (835)	417	418	49.58	99.05
5	ACR	10126 (11258)	5240	6018	59.43	111.18
6	TOILET	6236 (6238)	158	6080	97.50	100.03
7	D/W	4528 (4365)	165	4200	92.76	96.40
<b>TOTAL</b>		<b>23258</b>	<b>6369</b>	<b>17819</b>	<b>76.61</b>	<b>103.99</b>

Financial allocation (cumulative) = **Rs29469.96 Lakh** (31468.11)

Expenditure (cumulative) = **Rs 25105.82 Lakh**

Financial progress (cumulative) = **85.19 %**

(Figures in bracket indicates State's data and needs reconciliation)

#### Progress for AWP&B 2006-07 ending 31<sup>st</sup> December, 2006

SNo.	Key indicators	Physical			Financial	
		Target	In Progress	Completed	Financial Allocation	Expenditure
1	BRC	1	1	0	12539.60 (11810.24)	8083.00
2	CRC	99	95	4		
3	Primary School Building	112	112	0		
4	Upper Primary School Building	415	414	1		
5	Additional classrooms	4757	4259	495		
6	Drinking water facilities	0	0	0		
7	Toilets	0	0	0		
<b>Total</b>		<b>5384</b>	<b>4881</b>	<b>500</b>	<b>12539.60</b>	<b>8083.00</b>

(Figures in bracket indicates State's data and needs reconciliation)

Overall Percentage of completion and in progress of the interventions is as follows

Completed works = **9.28 %**

Works in progress = **90.72 %**

Financial progress = **64.46 %**

<b>Total outlay sanctioned in 2006-07 (including spill over)</b>	<b>Expenditure</b>	<b>% age</b>
16168.06	11542.26	71.39 %

The spillover for civil works (SSA) from the year 2006-07 is  
Rs.4625.80 Lakh detail of which is shown below:

(16168.06-11542.26)

**Details of Spill over:**

Activity	Spill over for 2007-08(Rs.in Lakh)
1. School Buildings	2067.59
2. Additional class rooms	1695.67
3. Toilets	119.68
4. Water facilities	102.83
5. BRC	45.60
6. CRC	262.62
7. Boundary Wall	39.45
8. Electrification	25.50
9. Head Master's Room	121.18
10. Last Years Balance	145.68
<b>Total</b>	<b>4625.80</b>

(Source: AWP&B 2007-08)

**District wise proposals regarding civil works are as under:**

District	BRC	CRC	PS	UPS	Buil d. Less (P)	Buil ding Less (UP)	Dila pidat e Buil ding (P)	Dilap idate Buil ding (UP)	Add. Class rooms	B/W all	Elec trific ation	Chil d Frie ndly	HM (Roo m)	Kitc hen	Sepa rate Girls Toil et	Othe rs
Ambala	0	2	22	43	5	6	0	0	305	0	0	0	40	175	120	
Bhiwani	2	53	19	37	113*	17**	10	7	123	150	180	200	89	456	430	
Faridabad		15	5	31					469	137			238	524	79	
Fatehabad			4	31					325			100	80	131	120	
Gurgaon	0	0	3	39	3	0	0	0	234	55	1	40	66	200	187	
Hisar			6	12	9	2			401	151	86		12	300	188	
Jhajjar	0	11	0	5	0	0	0	0	159	14	50	0	50	0	126	
Jind	0	0	0	13	7	1	6	6	619	256	20		91	460	194	100
Kaithal	0	0	7	42	0	0	0	0	531	101	71	0	95	259	45	49
Karnal	0	6	10	40	2	7	0	0	492	280	0	39	50	390	189	0
Kushetra	0	0	0	32	0	0	0	0	285	70	0	0	0	140	110	0
Mewat	0	0	65	123	0	1	0	0	751	288	147	0	430	188	283	0
Mgarh	0	0	4	12	7				164		50		50	133	50	
Panchkula		9	14	19	6	1	1	0	180	180	18	60	40	14	140	
Panipat		7	2	12					294	34*				181	112	
Rewari	0	13	2	18	9				267	118	11		99	0	84	
Rohtak	0	10	1	13	1				326	24	3		1	20	30	
Sonepat	1	11	1	22					124	43	13	60		200	185	
Sirsa	1	0	4	25	3				300	200	123	150	124	334	120	
Y.nagar			7	52	2				405	400			75	187	67	
<b>Total</b>	<b>4</b>	<b>137</b>	<b>176</b>	<b>621</b>	<b>54</b>	<b>18</b>	<b>17</b>	<b>12</b>	<b>6754</b>	<b>2501</b>	<b>773</b>	<b>649</b>	<b>1630</b>	<b>4292</b>	<b>2859</b>	<b>149</b>



In addition to this, demands of drinking water facilities and toilets/urinals are also compiled. The provision for these works will be covered under Total Sanitation Programme by converging with Rural Development Department. District wise breakup is as under:

SNo.	District	Toilets	Drinking Water
1.	Ambala	70	60
2.	Bhiwani	408	160
3.	Faridabad		62
4.	Fatehabad	59	56
5.	Gurgoan		80
6.	Hisar	70	48
7.	Jhajjar	42	125
8.	Jind	71	115
9.	Kaithal	22	11
10.	Karnal	70	24
11.	Ku.shetra		100
12.	Mewat	200	223
13.	M.garh	75	35
14.	Panchkula		85
15.	Panipat	114	169
16.	Rewari	54	104
17.	Rohtak	16	12
18.	Sonepat		
19.	Sirsa		
20.	Y.nagar		110
	<b>Total</b>	<b>1271</b>	<b>1579</b>

#### Civil works monitoring & supervising staff structure of the State:

State Level		District Level		Field Level	
Structure	Staff in position	Structure	Staff in position	Structure	Staff in position
State Project Engineer. / EE- 2 nos.	EE – 1 no.	District Project Engineer / Sub Divisional Engineer (SDE) – 1 no. SDE for each district.	SDE – 9 nos.	Block Project Engineers / JE – 48 nos.	JE – 35 nos.

#### Quality control & monitoring of civil works:

All the civil works under SSA are being carried out under the supervision of Civil Engineering Wing at the State Head Quarters, which is headed by Executive Engineer. Besides, there are 9 Sub Divisional Engineers and 35 Junior Engineers in the field for supervising the construction work.

The samples of material like bricks, sand, cement, cement mortar mix for brick work, cement concrete for RCC were got tested from PWD B&R labs equipped with latest facilities. Only ISI mark cement and steel were allowed to be used. SDEs/JEs inspected the work from time to time for guiding the VCC masons and to keep quality control.

### Third party evaluation:

Till now the state has not arranged for evaluation of civil works by third party. The Civil Works Coordinator (Executive Engineer) of the state has given a verbal assurance of engaging third party for the purpose during the current year.

### Repair Manual:

No mention is being made about availability of repair manual

### Bottleneck:

No major bottleneck as regards to civil work has been reported except some stray cases of delay in completion of civil works due to transfer of Head Master or land disputes etc. that has effected the progress

### Unit costs / rates:-

Following are the unit cost / Rates adopted by the state SSA, evaluated as per State PWD's Haryana Schedule of Rates (HSR) revised as per Haryana Govt Gazette notification for addition of premiums on HSR 1988 as on 21/02/2006 and as per prevailing approved rates of PAB.

The rates/unit costs are as follows:

- CRC = **Rs 2.00 Lakh**
- BRC = **Rs 6.00 Lakh**
- New PS building with two Class rooms including verandah, internal electrification & CFE. = **Rs 3.72 Lakh** (Rs.228.39 / sq.ft.)
- New PS building with two Class rooms including verandah, internal electrification, CFE, Kitchen cum Store. (3.72+1.00) = **Rest 4.72 Lakh** (Rest. 248.42 / esq.)
- New UPS buildings with three Class rooms including verandah, internal electrification & CFE. = **Rest 5.07 Lakh** (Rest. 207.68 / sq.ft.)
- Addl. Class Room / Head Master s Room = **Rs 2.03 Lakh** (Rs. 249.46 / sq.ft.)
- Toilets = **Rs 0.20 Lakh**
- Water Facility = **Rs 0.15 Lakh**
- Boundary Wall = **Rs 0.40 Lakh**
- Kitchen Shed / School including electrification, internal w/s arrangements and drainage (Rs 368.80 /sq.ft.) = **Rs 1.00 Lakh**
- Electrification = **Rs 0.05 Lakh**
- Child friendly Elements = **Rs 0.05 Lakh**

(Plinth Area rates are indicated within brackets)

### Infrastructural gaps as per DISE 2005-06 & 2006-07:

- Addl. Class Rooms = **6919**
- As per State's cumulative progress from 2002-03, no ACR has been constructed against UPS & gap of ACR for UPS = **2642**
- School Buildings (PS) = **30**
- School Buildings (UPS) = **208**
- Toilets = **0**
- D/Water Facilities = **0**

However, referring to tables of the 23 tables submitted by the state, the followings are being noted:

As per Table no 4 (Habitations & Access for PS) submitted by the state,

No. of habitations without PS / EGS = 423  
 No. of habitations Eligible for PS as per State norm = 178

As per Table no 4 (Habitations & Access for UPS) submitted by the state,

No. of habitations without UPS facilities within 3 KM Area = 800  
 No. of eligible school less habitations for UPS as per distance & population norms = 751  
 No. of UPS eligible for as per 2:1 norm = 4737  
 Gap in UPS = 422  
 UPS proposed = 608  
 Existing no. of PS bldgs = 9312 - 145 - 47 = 9120  
 No. of PS with Kitchen Shed = 1282  
 PS without Kitchen Shed (9120 - 1282) = 7838  
 No. of schools without Toilets = 1181  
 No. of schools without girls' Toilet = 3821

### Special Focus Districts (SFD):

The State has the following 4 (Four) Special Focus Districts

SFD - A: - Mewat

SFD - B: - Nil

SFD - C: - Ambala, Fatchabad, Sirsa

### Assessment of gap and proposal:

(Source: AWP&B 2007-08)

Total requirement / Key indicators	Status as on 1-04-2007	Proposed in 2007-08	Gap
New PS	290	177	113
New UPS	836	308	528
ACR	11178	758	6161
Toilet	5002	2584	2418

### Projection plan of Civil Works:

Real Need Gap	Spillover	Total	2007-08	2008-09	2009-10
PS=178	112	290	177	57	56
UPS=422	414	836	308	264	264
ACR=6919	4259	11178	758	5210	5210

### District wise consideration for recommendation of civil works (SSA):

District	BRC	CRC	PS	UPS	Add. Class rooms	B/Wall	Electrification	Child Friendly Elements	Kitchen	Separate Girls Toilet
Ambala	0	2	22	19	305	0	0	0	153	120
Bhiwani	2	53	19	0	123	150	180	200	437	430
Faridabad		15	5	6	469	137			519	79
Fatehabad			5	0	325			100	126	120
Gurgaon	0	0	3	5	234	55	1	40	197	187

Hisar			6	0	401	151	86		294	188
Jhajjar	0	11	0	0	159	14	50	0	0	126
Jind	0	0	0	0	619	256	20		460	194
Kaithal	0	0	7	0	531	101	71	0	252	45
Karnal	0	6	10	0	492	280	0	39	380	189
Ku.shetra	0	0	0	146	285	70	0	0	140	110
Mewat	0	0	65	149	751	288	147	0	123	283
M.garh	0	0	4	0	164		50		129	50
Panchkula		9	15	12	180	180	18	60	0	140
Panipat		7	2	0	294	34*			179	112
Rewari	0	13	2	0	267	118	11		0	84
Rohtak	0	10	1	0	326	24	3		19	30
Sonepat	1	11	1	0	124	43	13	60	199	185
Sirsa	1	0	4	1	300	200	123	150	330	120
Y.nagar			7	84	405	400			180	67
<b>Total</b>	<b>4</b>	<b>137</b>	<b>178</b>	<b>422</b>	<b>6754</b>	<b>2501</b>	<b>773</b>	<b>649</b>	<b>4118</b>	<b>2859</b>

Note: The total proposal for Kitchen is 4292 in numbers. Clubbing Kitchens with 178 nos. of new primary Schools, the net proposal for kitchen cum store is 4118

Proposals & recommendations in conjunction with budget allocation for fresh civil works under SSA for 2007-08:

SNo.	Components	Proposal (Rs. in Lakh)			Recommendations (Rs. in Lakh)		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
1.	BRC	4	6.00	24.00	0	6.00	0.00
2.	CRC	137	2.00	274.00	137	2.00	0.00
3.	New Primary School	176	3.72 (excl. kitchen)	654.72	177	4.72 (incl. Kitchen)	835.44
4.	New Upper Primary School	621	5.07	3148.47	308	5.07	1561.56
5.	ACR	6754	2.03	13710.62	758	2.03	1538.74
6.	Toilets(girls)	285 <sup>a</sup>	0.20	571.80	2584	0.20	516.80
7.	Boundary Wall	2501	0.40	1000.40	0	0.40	0.00
8.	Electrification	773	0.05	38.65	726	0.05	36.30
9.	Child Friendly	649	0.05	32.45	649	0.05	0.00
10.	Kitchen cum store	4292	1.00	4292.00	4118	1.00	0.00
<b>TOTAL :</b>							<b>4488.84</b>

Major Repairs:

**Proposal for Major Repairs:**

SNo.	District	Primary School	Upper Primary school	Total no. of schools to be repaired	Total no. of schools in district as per table no.17	% age of schools to be repaired	Estimated cost of repair (Rs in lakh)
1.	Ambala	0	0	0	750	0	0
2.	Bhiwani	21	14	35	1127	3.11	24.50
3.	Faridabad	1	6	7	782	0.90	5.25
4.	Fatehabad	5	7	12	602	1.99	18.12
5.	Gurgoan	10	10	20	569	3.51	50.00
6.	Hisar	38	18	56	872	6.42	98.00
7.	Jhajjar	0	0	0	552	0	17.35

8.	Jind	108	32	140	769	18.21	468.00
9.	Kaithal	0	0	0	594	0	34.76
10.	Karnal	25	13	38	754	5.04	28.50
11.	Ku.shetra	25	10	35	734	4.77	26.25
12.	Mewat	31	8	39	783	4.98	86.00
13.	M.garh	0	0	0	794	0	0
14.	Panchkula	10	0	10	381	2.62	7.50
15.	Panipat	1	5	6	415	1.45	31.171
16.	Rewari	18	0	18	663	2.71	13.50
17.	Rohtak	20	30	70	421	16.63	49.00
18.	Sonepat	20	13	33	729	4.53	79.00
19.	Sirsa	28	15	43	838	5.13	32.25
20.	Y.nagar	0	0	0	822	0	0
	<b>Total</b>	<b>361</b>	<b>201</b>	<b>562</b>	<b>13951</b>		<b>1069.151</b>

Though the data available from SES 2002-03, the total number of schools including PS & UPS is **11882** the number of existing school buildings considered is as per table no. 17 submitted by the state and the Fund apportioned for Major Repair= **Rs. 198.77 Lakh**, where as the state has proposed an amount of **Rs 1069.15** in their plan.

After eliminating the districts which have exceeded 5% of the total number of schools and districts not mentioning the number of schools to be undertaken for major repair, the following figures are obtained

SNo.	District	Primary School	Upper Primary school	Total no. of schools to be repaired	Total no. of schools in district as per table no.17	% age of schools to be repaired	Estimated cost of repair (Rs in lakh)
1	Bhiwani	21	14	35	1127	3.11	24.50
2	Faridabad	1	6	7	782	0.90	5.25
3	Fatehabad	5	7	12	602	1.99	18.12
4	Gurgoan	10	10	20	569	3.51	50.00
5	Ku.shetra	25	10	35	734	4.77	26.25
6	Mewat	31	8	39	783	4.98	86.00
7	Panchkula	10	0	10	381	2.62	7.50
8	Panipat	1	5	6	415	1.45	31.171
9	Rewari	18	0	18	663	2.71	13.50
10	Somepat	20	13	33	729	4.53	79.00
	<b>Total</b>	<b>142</b>	<b>73</b>	<b>215</b>	<b>6785</b>	<b>3.17</b>	<b>341.291</b>

#### Recommendation:

*The State mentioned about very urgent need for repairs of some of the schools and on being insisted to restrict their repair budget within the limit of Rs 198.77 Lakh, it resubmitted a list of schools district wise indicating the estimated amount of major repair. The numbers of schools are within the 5% of total numbers of schools in the district. Major repair is recommended for an amount not exceeding Rs. 132.64 Lakh under the following conditions*

#### Conditions to be observed for major repair:

- The state should frame detailed estimates and arrange for photographs of major repairs of the proposed repair works.
- Estimates are to be framed as per prevailing technical & financial norms of the state
- Estimates exceeding Rs 75000/- in amount should have a prior approval at SPO level before submission.
- To note that estimated cost of repair does not exceed 60% of the cost of new construction.

- Certification by appropriate authority or statement as regards to the fact that all the schools undertaken for major repair are more than 10 years old is required to be obtained.
- The state shall have to put in place a decentralized system of technical and financial assessment and approvals for the major repair tasks

<b>List of schools needing urgent repair for meeting the quality concerns</b>					
SNo.	District	Name of the School	Name of the Block	Year of construction	Estimated Amount (In Lakhs)
<b>1</b>	<b>Fatehabad</b>				
		1 GPS INDACHHUI	TOHANA	1994	0.8
		2 GMS HANSAWALA	TOHANA	1995	0.95
		3 GPS RATTAKHERA	TOHANA	1986	1
		4 GPS NANGLA	TOHANA	1952	0.75
		<b>Sub Total</b>			<b>3.5</b>
<b>2</b>	<b>Faridabad</b>	GPS(B) OLD FARIDABAD		MORE THAN 10 YEARS OLD	0.95
		<b>Sub Total</b>			<b>0.95</b>
<b>3</b>	<b>Gurgaon</b>				
		1 GPS BHORA KALAN		MORE THAN 10 YEARS OLD	1
		2 GPS FAZILBAS		DO	0.5
		3 GPS SP BADHA		DO	1
		4 GPS BHOKARKA		DO	1
		5 GPS KALIYABAS		DO	1
		6 GPS PATLI		DO	1
		7 GPS JHANJROLA		DO	1
		8 GPS IQBALPUR		DO	1
		9 GPS SHARAMTHALA		DO	1
		10 GPS NIMOTH		DO	1
		11 GPS LALA KHERLA		DO	1
		12 GPS SILANI		DO	1
		13 GPS MADANPURI		DO	0.75
		14 GPS PANCHAWALI		DO	0.75
		15 GPS PANWALA		DO	0.75
		16 GPS NAHARPUR KASAN		DO	0.75
		17 GPS CHOMA		DO	0.75
		18 GPS HARSARU DHANI		DO	0.65
		19 GPS NATHUPUR		DO	0.75
		20 GPS HAMIRPUR		DO	0.75
		21 GPS SAINI KHERA		DO	0.75
		22 GPS DHANI SAHERWAN		DO	0.75
		<b>Sub Total</b>			<b>18.9</b>
<b>4</b>	<b>Mewat</b>				
		LIST OF PRIMARY AND MIDDLE SCHOOLS		MORE THAN 10 YEARS OLD	
		1 GPS PUNHANA		DO	1.5
		2 GPS NAKANPUR		DO	0.75
		3 GPS TEEKRI		DO	0.75
		4 GGPS SINGAR		DO	0.75
		5 GGPS BICHOR		DO	0.75
		6 GPS INDANA		DO	1

	7	GPS RAHEERA		DO	1	
	8	GPS PHONDABAS		DO	0.75	
	9	GGPS BHIWAN-II		DO	1	
	10	GPS NANGAL SHAHPUR		DO	0.75	
	11	GPS KULTAJPUR		DO	1	
	12	GPS HAIBATKA		DO	1	
	13	GPS UMRI		DO	1	
	14	GPS NAI NAGLA		DO	1	
	15	GPS SARAI		DO	0.75	
	16	GPS SHAHPUR NANGLI		DO	0.75	
	17	GGPS KEHRLA		DO	1	
	18	GPS KHERLI DOSA		DO	0.75	
	19	GGPS JAISINGHPUR		DO	1	
	20	GPS JAISINGHPUR		DO	0.75	
	21	GPS GHURAWLI		DO	0.75	
	22	GPS GHAROT		DO	1	
	23	GPS SINGAJHERI		DO	1	
	24	GPS TUNDALKA		DO	0.75	
	25	GPS SAKRAS		DO	1	
	26	GPS RAJAKA		DO	1	
		GPS KHAN				
	27	MOHAMMADPUR		DO	0.92	
	28	GPS SISWAN JATKA		DO	0.92	
	29	GPS RANGALA RAJOUR		DO	1	
	30	GPS MANGORKA		DO	1	
	31	GPS NANGAL JAT		DO	1	
		GPS BARKA				
	32	ALIMUDDINPUR		DO	1	
	33	GPS JAGRALI		DO	0.75	
	34	GPS BADKA		DO	1	
	35	GPS GULATA		DO	1	
	36	GMS KHANPUR GHARI		DO	1	
	37	GMS JAISINGHPUR		DO	1	
	38	GMS TUNDALKA		DO	1.5	
	39	GMS SALAHERI		DO	0.75	
		<b>SUB TOTAL</b>			<b>36.34</b>	
<b>5</b>	<b>Panipat</b>					
		1	GPS Dhansoli	BAPOLI	MORE THAN 10 YEARS OLD	0.9
		2	GMS SHAH HERMAL PUR	SAMALKHA	DO	1
			<b>Sub Total</b>			<b>1.9</b>
<b>6</b>	<b>Rewari</b>					
	1		GPS Malahera	Rewari	MORE THAN 10 YEARS OLD	0.75
	2		GPS Bamar	Rewari	DO	0.75
	3		GPS Thothwal	Rewari	DO	0.75
	4		GPS Dharchana	Bawal	DO	0.75
	5		GSSS Jharoda	Nahar	DO	0.75
	6		GPS Uncha	Khol	DO	0.75
	7		GGPS Nimoth	Khol	DO	0.75
	8		GPS Bohka	Khol	DO	0.75
	9		GPS Khori	Khol	DO	0.75

	10	GPS Rajpura Istmurar	Khol	DO	0.75
	11	GPS Jainabad	Khol	DO	0.75
	12	GPS Mastapur	Jatusana	DO	0.75
	13	GPS Dhani Jatusana	Jatusana	DO	0.75
	14	GPS Rojhuwas	Jatusana	DO	0.75
	15	GPS Hansawas	Jatusana	DO	0.75
	16	GPS Nagal Pathani	Jatusana	DO	0.75
	17	GPS Gurawara	Jatusana	DO	0.75
	18	GGPS Kosli	Nahar	DO	0.75
		<b>SUB TOTAL</b>			<b>13.5</b>
7	<b>Sirsa</b>				
	1	GMS MEERPUR	SIRSA	DO	0.95
	2	GMS BEHERWALA KHURD	ELLENABAD	DO	0.95
	3	GHS DHUKRA	NCHOPTA	DO	0.95
	4	GHS ARNIYAN WALI		DO	0.95
	5	GMS KARAM GARH	BARAGUDHA	DO	0.95
	6	GHS JOHAR ROHI	BARAGUDHA	DO	0.95
	7	GMS ASIR	ODHAN	DO	0.95
	8	GMS JHUTIKHERA	DABAWALI	DO	0.95
	9	GMS ASAKHERA	DABAWALI	DO	0.95
		<b>Sub Total</b>			<b>8.55</b>
8	<b>Kaithal</b>				
	1	GMS MEOLI	PUNDRI	DO	1
	2	GPS SUGALPUR	GUHLA	DO	0.75
	3	GPS GAGARPUR	GUHLA	DO	1
	4	GMS SALIMPUR	GUHLA	DO	0.95
	5	GMS MEHMOODPUR	GUHLA	DO	0.95
		<b>SUB TOTAL</b>			<b>4.65</b>
9	<b>JIND</b>				
	1	GPS GANGOLI	PILLU KHERA	DO	0.75
	2	GPS KASIRSINDHU	SAFIDON	DO	0.75
	3	GPS BAGRU KALAN	SAFIDON	DO	0.75
	4	GGPS LODHAR	UCHANA	DO	0.95
	5	GPS CHHATAR	UCHANA	DO	0.75
	6	GPS RAMRAI	JIND	DO	0.75
	7	GPS LODHAR	NARWANA	DO	0.75
	8	GPS SIWANAMAL	SAFIDON	DO	0.75
	9	GGPS NARWANA	NARWANA	DO	0.95
	10	GPS BANIA KHERA	PILLU KHERA	DO	0.75
	11	GPS SAMLO KHURD	JULANA	DO	0.75
	12	GGPS MALWI	JULANA	DO	0.95
	13	GPS THUA	UCHANA	DO	0.75
	14	GGPS NIDANI	JIND	DO	0.95
	15	GPS BAIRON KHERA	JIND	DO	0.75
	16	GPS DAHOLA	ALEWA	DO	0.75
	17	GGPS NARWANA	NARWANA	DO	0.95
	18	GPS AMBERSER	NARWANA	DO	0.75
	19	GPS BERI KHERA	P KHERA	DO	0.75
	20	GPS P KHERA VILLAGE	P KHERA	DO	0.75
		<b>TOTAL</b>			<b>16</b>
10	<b>Bhiwani</b>				



1	GHS Sehar	Loharu	1959	1
2	GGSSS Loharu	Loharu	1990	1
3	GPS Bhandwa	Badhra	1949	0.75
4	GPS Badrai	Badhra	1952	0.75
5	GPS Beria	Badhra	1924	0.75
6	GPS Hansawas Khurd	Badhra	1961	0.75
7	GPS Kakroli Sardara	Badhra	2006	0.75
8	GPS Kari Modh	Badhra	2006	0.75
9	GPS Kakroli Hukmi	Badhra	1953	0.75
10	GHS Arya Nagar	Badhra	1964	1
11	GGHS Badhra	Badhra	1964	1
12	GPS Garanpura Kalan	Tosham	1962	0.75
13	GHS Sarai	Tosham	1971	1
14	GPS Bigowa	Baud Kalan	1946	0.75
15	GGPS Bhageshwari	Baud Kalan	1989	0.95
16	GHS Bigowa	Baud Kalan	1946	1
17	GMS Saunf	Baud Kalan	1990	1
18	GPS Mohilla	Siwani	1954	0.75
19	GGPS Kalod	Siwani	1984	0.95
20	GPS Dariyapur	Siwani	1970	0.75
21	GPS Gurera	Siwani	1926	0.75
22	GPS Bhera	Siwani	1939	0.75
23	GPS Nalaoi	Siwani	1957	0.75
24	GPS Dhani Hunat	Siwani	1986	0.75
25	GSSS Kairu	Kairu	1998	1
26	GHS Leghan	Kairu	1957	1
27	GSSS Golagarh	Kairu	1990	1
28	GPS Khairpura	Kairu	1991	0.75
29	GGPS Nimriwala	Bhiwani	1987	0.95
30	GPS Dhani Janga	Bhiwani	1979	0.75
31	GPS Ajitpura	Bhiwani	1957	0.75
32	GSSS Mauri	Dadri	1995	1
33	GGSSS Dadri	Dadri	1954	1
	<b>SUB TOTAL</b>			<b>28.35</b>
	<b>Grand Total</b>			<b>132.64</b>

#### **Kasturba Gandhi Balika Vidyalaya (KGBV):**

GOI has sanctioned a total of 9 KGBVs till the year 2006-07. Out of which 8 KGBVs are of Model –I and 1 KGBV is of Model –III. District wise KGBV sanctioned are as under:

SNo.	District	KGVB allotted	Model
1.	Kaithal	1	I
2.	Jind	2	I

3.	Mewat	6	5 (Model-I) + 1(Model-III)
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**Progress:**

Construction formalities like bidding etc. completed and work has been allotted to contractors. For all the 6 (six) buildings. The works for 5 KGBV buildings have been said to have started.

**Proposal for the year 2007-08:**

There is a proposal to open KGBVs of Model – I in the EBBs of the following districts:

SNo.	District	KGBV proposed	Unit cost	Total cost	Non- recurring cost (Rs in Lakh)
1.	Bhiwani	3	15.00	45.00	78.75
2.	Kaithal	2	15.00	30.00	52.50
3.	Panipat	1	15.00	15.00	26.25
4.	Hisar	9	15.00	135.00	236.25
	<b>Total</b>	<b>15</b>		<b>225.00</b>	<b>393.75</b>

**NPEGEL:**

**Proposal for 2007 – 08:**

Construction of 77 Addl. Model Cluster Schools (MCS) including toilet, drinking water and electrification has been proposed for 2007 – 08 at a unit cost of Rs 2.00 Lakh /unit at an expenditure of **Rs.154.00 Lakh.**

Details of existing and proposed MCBs are as follow:

Name of District	No. of MCS existing	No. of Addl. MCS proposed	Unit cost (Rs in Lakh)	Amount Proposed (Rs. in Lakh )
Bhiwani	16	2	2.00	4.00
Faridabad	43	10	2.00	20.00
Fatehabad	25	10	2.00	20.00
Hisar	69	34	2.00	68.00
Jind	28	5	2.00	10.00
Kaithal	25	10	2.00	20.00
Mewat	76	0		0.00
Mahendergarh	16	3	2.00	6.00
Panipat	10	0		0.00
Sirsa	18	3	2.00	6.00
<b>Total</b>	<b>326</b>	<b>77</b>	<b>2.00</b>	<b>154.00</b>

## B. Teachers

### Information on Teachers (as on 31<sup>st</sup> December 2006)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	34463	4729	39192	28087	4729	32816	6376	nil	6376
UPS	38745	2221	40966	31041	2221	33262	7704	nil	7704

#### Single Teacher Schools:

The State report shows that there are 36 single teacher primary schools and 6 single teacher upper primary schools and 1227 upper primary schools with two teachers in the State. However, DISE data gives a different picture showing nearly 6.22 % schools having more than 15 students. There are 6376 teacher vacancies at primary level and 7704 teacher vacancies at upper primary level. The State reported that all these vacancies have been filled up through guest teachers.

In the year 2007-08 the state proposes to open 178 primary schools and 608 upper primary schools. The State will like to appoint 356 primary teachers and 1998 upper primary. There is further need of 1062 additional primary teachers in order to attain desired PTR.

#### Recruitment of Teachers

	Sanctioned in PAB till 06-07		Recruited by March 07		Honorary		Selected by
	Regular	Para	Regular	Para	Regular.	Para	State/ Distt./ Community
Primary	4729	nil	4729	nil	In regular grade	nil	HSSB
Up. Primary	2221	nil	2221	nil	In regular grade	nil	HSSB

#### Information on PTR

Number of Districts in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
11	7	3	1	nil	nil	1:44

There are 20 districts in the State and PTR is maximum in the newly created District of Mewat where the PTR is 1: 72 and there are two districts namely Faridabad and Fatehabad where the PTR is above 1:60 and 1:64 respectively. However, as per DISE 2005-06, the number of schools with PTR more than 60 ranges from 5.12 to 18.36 per cent schools in different districts of Haryana. At primary level, the PTR of the State against sanctioned teachers ranges from 1: 27.46 to 1: 52.30, being more than 45 in the districts of Gurgaon (1: 52.30), Jhajjar (1: 48) and Faridbad (1:45.77), and Rohtak (1: 45.43).

Total requirement of Additional teachers (as per PTR of 40:1)	Number proposed in 2007- 08	Gap
1062	1062	nil

#### Proposal:

The State has proposed 356 primary teachers against up gradation of 178 branch schools and 1998 teachers for upgraded upper primary schools. 1062 additional teachers have been proposed against enrollment norm of 40 and 100 teachers in Jind district to teach Computer Education.

### **State's Recruitment Policy**

Haryana Staff Selection Board selects teachers from primary to senior secondary level. Since the number of applicants is quite large, a screening test has been arranged for most of the subjects at upper primary level. The process of recruitment being a lengthy and time consuming, guest teachers have been recruited for the time being. Such recruitment process is based on the demands from the field and later Government clearance is obtained in this regard.

### **Observation and Recommendation:**

*Against the State proposal, 356 primary school teachers and 1998 upper Primary school teachers along with 1062 primary school teachers against the norm of requisite PTR, 356 primary, 924 upper primary and 1062 additional teachers are recommended. Since Computer teachers are not covered under the existing norms, the same cannot be recommended.*

## **(III) Quality related issues**

### **A. Curriculum**

The process of curriculum construction is linked with SCERT and State Department of Education. The SCERT prepares the blue print of the curriculum as per National Curriculum Frame Work (prepared by the NCERT). Later it is passed by various bodies and lastly it gets the nod of the State Government.

The curriculum was developed in phases. In the year 2003 the curriculum for 1<sup>st</sup> to 4<sup>th</sup> class was designed and prepared, and similarly in the year 2004 the curriculum for 5<sup>th</sup> class was designed. Since in the year 2005 new National Curriculum Framework came up, the SCERT is busy designing curriculum for different classes in the State accordingly.

There is State Core Group for curriculum planning and designing and in this group the BRC/ABRCs are also involved. Though their role is not much, they are involved in initial discussions only.

### **Observation and Recommendation:**

*The curriculum planning should involve grass root level functionaries including senior school teachers at primary and upper primary level especially at primary level. Local curriculum with local activities need to be incorporated. The teachers at the primary level need to given some autonomy to design curricular activities for the students as per local area. In such a system an active participation of BRCs and ABRCs will be of great help. The curriculum planning should be done in one go instead of spreading it over the number of years.*

### **B. Teacher training**

Teacher training has been part and parcel of teacher empowerment programme in the State. Though till date no impact studies have been undertaken to find out the effectiveness of teacher training and thus lessons have not been learnt to improve these further. 15 days training programme is planned for the primary as well as upper primary teachers without consideration of vacations. 15 days training programme is arranged by the SCERT and the 5 day extended training programme is arranged at District level. The training programme has focused on content areas of English, Sanskrit, Hindi, Mathematics, Science, Social Studies, drawing, Music, Physical Education, Home Science, and Punjabi in terms of dealing with teaching methodologies and strategies to be adopted. An extended teacher training of five days was being provided to teachers dealing with hard spots, subject specific

issues and community participation. The training modules are made available to all teachers during the training programme.

**Progress of In-service Teacher Training (during 2006-07)**

Stage	Duration of training	Undertaken during vacation/s or, in working days	Total number of In-service teachers	Target- No. of teachers (during 06 -07)	Teachers trained (Up to March end, 2007)	Percentage of Achievement
Primary	15 +5days	Vacations/ working days	37018	37018	34726	93.80
Upper Primary	15+5 days	Vacations/ working days	34161	34161	32474	94.06
Total	20 days	Vacations/ working days	71179	71179	67200	94.41

**Progress of Training of Untrained Teachers (during 2006-07)**

Stage	Total No. of Untrained teachers	Target for 60 days training	Teachers trained during 2006-07	Percentage of achievement
Primary	NA	NA	NA	NA
Upper Primary	NA	NA	NA	NA

**Overall progress of teacher training during 2006-07**

S.No	Type of training	Target for training		Achievement		% of achievement		Target for 2007-08	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1.	In-service	71179	996.51	67200	869.54	94.41	87.25	75068	1024.20
2.	Induction	1465	20.51	NA	4.43	NA	21.5	2682	38.49

The contents of training of teachers (in service and newly recruited) have been given in Annexure A. There is no difference in the contents for in-service or newly recruited teachers. The only difference is that the newly recruited teachers are apprised of various components of SSA. Enrolment and retention of children. The Modules are class and subject specific, which are developed and revised every year keeping in view the trainees.

**Proposal for Teacher Training 2007-08**

Planned 2007-08	Physical	Financial (In lakhs)
15+5days in-service	75068	1050.95
15+5days induction	3541	74.36
Distance education	4688	28.59
5 days -DRG/BRG/CRG	1966	6.88
Edusat	21	89.20

The State has established EDUSAT facility in all the 1250 senior secondary schools and 21 other centres at SPIU, SCERT and DIETs. DTH facility has been made available in most of the primary schools. The State is all prepared to provide training to all the teachers from 1<sup>st</sup> May 2007. State proposes to train all the teachers in utilizing EDUSAT facilities. Agencies involved in training are SCERT and DIET faculties.

### Observation and Recommendation:

*The Appraisal team is of the view that the training programme is stereotyped, which thus needs to be oriented towards addressing the classroom problems of the teachers. Some innovative programmes suited to the local needs of the children should be part of the training programme. Further, training to new recruits should be conducted for 30 days as per requisite norms. Every effort should be made to conduct training programme during vacations or holidays. The team recommends 20 days in-service training for 66078 teachers, 30 days induction training for 2342 new recruits and 5 days training for 1966 DRG/BRG/CRG.*

### C. DIET Staffing and Linkage with BRC/ABRC

There are 17 DIETs and two GETTIs (Ferozpur Namak in Mewat and Morni Hills in Panchkula) in the State. The Districts of Mewat, Fatehabad and Jhajjar do not have DIETs. Each DIET has 7 wings having 7 senior lecturers and 17+ lecturers. In each GETTIs there is one wing PSTE. All DIETs are fully staffed. According to the State, "The DIET faculties are involved in identification of teacher training needs, development of modules and training of Master Trainers. Faculty members also work as resource persons in the Training Programme.

Linkage of the BRCs and ABRCs is maintained with the SCERT and the DIETs through interactive envisioning workshops conducted for the development of teaching learning material, training packages and teacher training programme. However, the overall BRC/ABRC role needs more academic focus especially with respect to pupil evaluation and learning achievement.

Although the SRGs/DRGs are in place, these are mainly functionless. Even the plans make no mention of periodicity of their meetings, issues discussed and how these issues are related to actual classroom processes. There is need to clearly delineate the role of SRG/DRG.

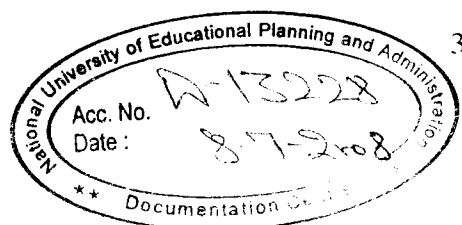
### Capacity Building Programme for ABRCs/BRCs

BRCs are block education officers working as BRCs. There are 119 BRCs and it is expected of a BRC to visit schools five times a month. Total number of ABRCs in the State is 598. The ABRC is a post graduate with a professional degree or diploma along with 5 years of experience of teaching. An ABRC has a defined role in the whole process wherein he/she is expected to distribute books, help in the collection of all types of data. They also provide academic support to teachers and undertake monitoring and supervision of AIE centres. They interact with community members.

*The training programme of ABRCs and BRCs has to have more quality inputs with a major focus on improving classroom activities as well as participative management. Workshops conducted for them must broaden their outlook to accommodate innovations and ideas so as to improve existing scenario of teaching learning wherein some schools showed zero pass percentage. They must provide academic support to teachers in the schools. Since the ABRCs/BRCs interact with community members the training process provide them skills to involve community members in the school functioning/monitoring.*

### Information regarding BRCs/CRCs

SNo.	Resource Center	Sanctioned	Functional	BRPs sanctioned	BRPs in position
1.	BRC	119	119	1406	598
2.	CRC/URC	1487	1487	nil	nil



The State has been providing 3 days training to the ABRCs, BRCs and for the session 2007-08 the State has proposed to provide 5 day training programme at State, districts and block levels as per the needs of the functionaries. Module for giving training to BRCs/ABRCs has been given in Appendix 'A'.

#### Training of BRCs/ CRCs

Number of days training given to BRC/CRC in 2006-07 (in addition to training as master trainers for teacher training)	Number of days training proposed for 2007-08 (in addition to training as master trainers for teacher training)
3 days	5 days

*It is observed that the linkage between training and the follow-up is missing. Regular visits are desired on the part of the ABRCs/BRCs so as to provide good academic support to the teachers working in the schools. This will also help checking teacher absenteeism in the schools. Even the master trainers should be asked to visit the schools at least once a month to strengthen teacher enthusiasm to improve upon their teaching.*

#### BRC/CRC sanctioned under DPEP

No. of eligible BRPs	No. sanctioned under DPEP	No. being funded under SSA
1950	544	1406

#### Monitoring and Evaluation

The State is using NCERT monitoring format. These are filled by the ABRCs. These formats are not given any thinking once these reach the office. **There is need to give more attention to monitoring process.**

#### D. Textbooks-

Based on the curriculum design text books are developed by the SCERT up to V class. For VI to VIII the State has adopted NCERT text books. The textbooks up to IV class were published at the Government press in 2003 and for the V class these were published in the year 2004. The text books are published only in Hindi which is official language of the State. For the primary classes the text books have yet to be renewed. Cost of the text books is decided by the Government of the State depending upon the paper and printing charges so accrued by the Press. Text books for primary level were distributed in the month of April 2007 and that of upper primary level these were distributed in the month of April 2007.

In order to boost education of girls the text books are given free of cost to all girls in the schools. Status of supply of Braille books has not yet got the attention of the State government.

#### Observation:

*Special attention needs to be paid towards the publication and printing of the textbooks. The paper used in the textbooks needs to be improved upon especially at primary level. Since textbooks distribution is in the hands of the government and even the priced textbooks are given to the children through schools, every effort needs to be made that the text books reach the students in the beginning of the session. Some attention also needs to be paid to Braille books for the visually challenged children in the schools.*

### Target, Achievement & Proposal

	Target for 2006-07		Achievement during 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	953398	1430.10	805526	1327.35	954920	1432.38
UPS	422263	633.30	367301	618.34	451195	676.79
Total	1375661	2063.49	1172827	1945.69	1406115	2109.18

### Distribution of Textbooks

Stage	Academic session begins from	Date of distribution in 2006-07	Proposed date for distribution in 2007-08
PS	1 <sup>st</sup> April	May 2006	1 <sup>st</sup> April 2007
UPS	1 <sup>st</sup> April	July/August 2006	1 <sup>st</sup> May 2007

### TLM

Out of total twenty days in-service training, 2 days are kept for TLM. The TLM grant is supposed to be used by the teachers to develop relevant TLM in their respective schools. The SCERT as well as the education department of the State has issued guidelines for using TLM grant.

### Observation:

*TLM grant is still not used by large number of teachers in the State. There is need that the TLM made and developed by the teachers is evaluated and some discussion groups of the teachers are organized at block level to share their experiences for developing TLM. The teachers in the schools need to be oriented in Action Research process so that they can find out the impact of the TLM developed by them. It will also be desirable if small research projects are taken up at the district level to study the impact of TLM on the learning of the children. Some qualitative research studies in this regard will be most helpful.*

### E. Pupil Assessment Systems in States

Stage	No. of tests in a year	Whether marking or grading system	No-detention from which class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary	2	marking	1 <sup>st</sup> to 2 <sup>nd</sup>	--	no	nil
U. Pry.	4	marking	--	VIII	no	nil

State has introduced a continuous comprehensive evaluation system. No detention policy has been introduced for classes I and II only. For III and IV, the assessment is based on 3 Unit Tests, one half-yearly and one annual. For V class the children are evaluated externally at district level.

From the session 2006-07, the State has introduced semester system from classes 6<sup>th</sup> to 8<sup>th</sup>. The duration of 1<sup>st</sup> semester is from 1<sup>st</sup> April to 30<sup>th</sup> September and that of second semester is from 1<sup>st</sup> October to 31<sup>st</sup> March. In each semester there are held two unit tests and one Semester End Test, wherein the weightage is 10 per cent for the Unit tests, 40 per cent for first semester end test and 50 per cent for second semester end test. At VIII there is Board examination conducted semester-wise. In the first semester there is Objective type test and in the second semester there is essay type test. As of now, the State does not have any mechanism for teacher evaluation.

As NCERT Baseline Survey on achievements in class V, conducted on 4604 students (2407 boys and 2197 girls) in Haryana, the mean achievement in Maths is 54 %, EVS 62 % and 60 % in language. The



difference in mean with national average in, Maths, EVS and Language is 47 %, 58 % and 60 respectively.

There have been reports that in some schools in different districts of Haryana where no student passed in the Board examination for 2007 in VIII, resulting in zero pass percentage. District specific analysis of achievement scores need to be taken up in order to identify those areas/pockets that need focused interventions.

**Observation/ Recommendation:**

- *The State should take necessary measures to enhance the quality of education by preparing specific guidelines for Continuous Comprehensive Evaluation focusing on learning achievements of students including pupil participation in classroom activities as well as co-curricular activities.*
- *Learning related issues should be discussed during the teacher training programmes. Innovations carried by the teachers in an area should be given credence.*
- *Teachers should be trained in continuous comprehensive evaluation programme. Similarly training needs to be given to the teachers to modify their teaching learning as per the requirements of the semester system.*
- *The BRCs/ABRCs should be trained in providing academic support to teacher in schools by visiting the schools at least once or twice in a month.*
- *State may take up research studies to find out reasons for zero pass percentage in some of the schools in different districts.*
- *Quality learning issues need to be delved upon at length so as to improve the learning amongst students.*

**F. Interventions undertaken for enhancing School/ Teacher Performance**

State has installed EDUSAT facilities in all the senior secondary schools in the State. In the Primary schools DTH has been installed. The functioning of the same will start from the 1<sup>st</sup> May 2007. For classes 1<sup>st</sup>, 3<sup>rd</sup> and 5<sup>th</sup> English and Mathematics have been introduced. Apart from this the students will be shown one movie (in collaboration with National Bal Film Board) on Saturdays and Panchtantra stories on all working days of the session to rope in their interest in studies. State plans to introduce EDUSAT facility for all classes.

State has introduced Semester system in the upper primary classes. In each semester there will be unit tests and semester end test. There will be objective type test in the first semester end test and essay type test in the second semester end test.

State has introduced scheme to give incentive to all children who get first two position in their respective schools from class VI onwards.

**Observation/Recommendation:**

- *The teachers in the State should be given training to adapt to semester system as well as comprehensive evaluation.*
- *Teachers need further training in adapting and coordinating their teaching with EDUSAT as well DTH programmes. Giving small projects to the children that have cohesiveness with the EDUSAT are most essential for the success of the EDUSAT.*

- *Before all this there is a need to provide training to the teachers to change their mindset to adopt the innovation so launched.*

#### (IV) SIEMAT

SIEMAT was established during DPEP at Bhiwani in the State. The main function of SIEMAT is to organize training/ orientation programmes on educational planning and management of education for the cluster resource coordinators, assistant block resource coordinators, faculty members of DIFT, BRCs cum BEOs etc. It has two wings namely Academic Department and Academic Support centre. At present, the staff against the sanctioned post of SPO is working at SIEMAT. As per the State, a proposal for structure of posts for various experts and administrative staffs and creating sanctioned posts is being initiated for the State Government's approval.

#### (V) Inclusive Education (IE)

In the year 2006-07, the State had identified 27810 CWSN and the total budget provided the State was 332.72 lacs. The physical and financial progress of the State as provided in the plan is given below.

SNo.	Activities	Sanctions		Progress	
		Phy.	Fin.	Phy.	Fin.
1	Medical Assessment camps	27810	27.81	27810	30.00
2	Providing of aids and appliances	27810	60.00	4635	49.36
3	Ramps [Ramps will be provided as per the budget available in the district @ Rs. 6000/- each)	1800	108.00	1800	108.00
4	Special Sports Tournaments at block district & State level	27810	40.00	17345	40.00
5	Setting up of remaining 21 Resource rooms having with physiotherapy and rehabilitation equipments @ Rs. 1.00 lac	21	21.00	21	21.00
6	Salary and TA/DA of 70 Resource Persons @ Rs.5000/- p.m. [70x5000xx12TA/DA]	70	52.40	70	52.40
7	5 day teachers training programme of 15 teachers per block [119x15x70x5]	1785	6.24	11900 [100 teachers from each block for 3 days]	24.99
8	90 days teachers training [5 teacher per district @ Rs. 2000/- each including TA/DA etc.	95	1.90	95	1.90
9	Workshop/Meetings at	20	5.00	20	5.00

district level (@ Rs. 25000 -		
<b>Total</b>	<b>333.72</b>	<b>332.65</b>

### Number of CWSN Identified in 2007-08:

The State has identified 29197 CWSN (shown below), which is 0.69% of the total child population.

SNo.	Category	Number of CWSN
1	Visually Impaired	4325
2	Hearing Impaired	3623
3	Mentally Retarded	4963
4	Orthopedically Handicapped	7769
5	Learning Disability	2253
6	Others	6264
	<b>Total</b>	<b>29197</b>

The focus of this year on IE would be on the following:

- Salary of resource teachers
- Conduct of medical camps
- Provision of aids and appliances.

### Plan for 2007-08

SNo.	Activities	Unit Cost	Physical	Fin.
1.	Medical assessment camps and totally eye checkup under Sarva Shiksha Netra programme at district level (@ Rs. 1.50 lacs for each district including actual transportation, refreshment, TA/DA to the officials, honorarium of doctors and miscellaneous expenditure [20x150000]	1.50 per district	20	30.00
2.	Providing of aid and appliances, spectacles after the recommendation of Doctors and para-medical staff.	1000	6000 CWSN	60.00
3.	Provision of Rs100/-per child for each inclusive existing 116 model schools for providing transportation for 10 months. [6000x100x10]	200/- per child	5000 CWSN	100.00
5.	Salary of 70 Resource teachers @ 6000/- PM(70x6000x12) + TA/DA as per norms	6000	70 teachers	50.40
6.	Special sports tournaments at block, district and state level	2.25 lac for each district	20 district	45.00
7.	3 day teacher training programme of 150 teachers per block (@ Rs. 70/- per day. [119 x150x70x3]	70	17850	37.87
8.	90 days foundation teacher training [10 teachers per district (@ Rs. 2000/- each including TA/DA	2000	200	4.00
9.	Workshop meeting at district level (@ Rs. 28000/- per district	30000	20	6.00
10.	Awareness programmes towards disability and home based education for the parents and sibling in each district	0.20	20	4.00
11.	Workshop Meetings at the State level	0.75	2 workshops	1.50

12	Vocational training units with the help of CIVE Bhopal	116	11.37	11.60
	<b>Total</b>			<b>350.37</b>

**Recommendation:**

*The State has shown expenditure on all activities in the year 2006-07, except setting up of vocational units in the model inclusive schools. This year the budget has of 350.37 lac is being sanctioned to the State on the following two conditions:*

- ▶ *Their would be a visit from the National level to the state in November 2007, to assess the functioning of some of these vocational units*
- ▶ *The State should also involve National level experts in teacher training on IE as during a field visit to the state in 2006 while interacting with the teachers it came out that the teachers had received no training on IE, whereas the state claims that all the in-service teachers have been oriented to IE. This training should be conducted in the month of September 2006.*

**(VI) Innovative Activities**

**a. Early Childhood Care and Education (ECCE)**

**Progress Overview:**

Under ECCE the state has sanctioned an amount of Rs.200 Lakh in the year 2006-07. The activities conducted by the state are:-

- ▶ Recruiting the volunteers and helpers
- ▶ Providing play way materials
- ▶ Providing work books

The state has informed that in collaboration with ICDS 2000 Anganwadi's have been shifted to their schools

**Proposal:**

This year the state has made a proposal of Rs. 200 lakhs. The activities proposed under ECCE are as follows:

- ▶ 40 Bachpanshalas per district are running in the state, 5 more Bachpanshala are proposed to be added in each district.
- ▶ Refreshment @ Rs. 2 per child per day under the component. It is proposed that these children need to be covered under the mid-day meal. Efforts would be made for the same.
- ▶ Volunteers of Bachpanshalas would be paid honorarium @ Rs. 1200/- p.m.
- ▶ Helpers in Bachpanshalas paid honorarium @ Rs. 300/- p.m.
- ▶ Volunteers would be given 20 days' training during the summer and winter vacations to improve their skills.

Existing Bachpanshalas would be further strengthened by providing play way items, TLM etc.

- ▶ The Anganwadi, set up under ICDS programme, which have been integrated under SSA with school system and have already shifted in the schools, will be strengthened by providing them infrastructural facilities, play way items, TLM etc.

- ▶ The department of Women & Child Development would be requested to shift more Anganwadi in the schools so that inputs given under the two schemes are dovetailed together to achieve better results.

**Recommendations:**

- *The state is suggested to create conducive learning environment wherein children familiarizes themselves with school like environment.*
- *The state is suggested to create awareness amongst the community so that maximum children can be enrolled in the Anganwadi centers and in turn can be mainstreamed to the regular schools.*
- *The training of the Anganwadi workers on the various thematic issues is required so that the teaching learning process is made conducive from the early stage which will help out the children in gaining confidence through quality learning processes and thus influence meaningful education.*
- *The state is also suggested to look into the aspect of more enrolment of disabled children, girl child, SC/ST children into such centers.*

*The State's proposal is recommended for approval*

**b. Education of Girls and SC/ST children****Progress Overview:**

- As informed by the state that in order to provide education to girl child they introduced the scheme of providing the bi-cycles to the girl child. This scheme was introduced in the year 2004-05. In the year 2006-07, the bi-cycles were provided to 18,000 girl children.
- Remedial coaching classes for girls/SC children studying in the class 2<sup>nd</sup> to 5<sup>th</sup> in primary stage and 6<sup>th</sup> to 8<sup>th</sup> in the upper primary stage.
- Hobby/vocational classes were organized for the upper primary girls Sc children during the weekends.
- Exposure/educational trips for girls, SC children showing good performance in various fields.
- Providing school bags to girls, SC children on the basis of their academic performance
- School uniform to girls and SC children was given in Jhajjar district in order to ensure their retention.

**Proposal:**

This year the state has made a proposal of Rs. 500 lakhs. The activities proposed under this component are as follows:

**For Girl's Education**

- Continuation of the programme of providing transportation facilities by way of bicycles, wherein a bicycle would be provided to each girl joining 6th class in a Government school located in a village other than the village of her residence, provided there is no Government Upper primary level educational facility available in her own village.
- MEENA material will be procured for all non-NPEGEL blocks. 50 sets for each block will be procured and MEENA clubs and cabinets will be made functional during 2007-08.
- Remedial coaching classes for girls weak in studies in classes 4<sup>th</sup> and 5<sup>th</sup> at primary level and 7<sup>th</sup> and 8<sup>th</sup> at upper primary level before/after school hours.
- Work Education/hobby classes/vocational classes for girls in different areas like painting, embroidery, stitching, artificial flowers making, cooking, pickle making, personal hygiene and life skills etc for girls in classes 6<sup>th</sup> to 8<sup>th</sup>.
- Exposure trips/Excursions for girls.
- School bags, uniform and shoes for girls belonging to poor families, provided there is a balance

with the district.

- An award has been instituted for the Panchayats to motivate them for cent percent enrollment and retention of girls in the age group 6-14 years.

#### **For SC Children**

- Bicycle on the pattern of girls is proposed to be given to SC children to arrest drop out.
- Remedial coaching classes for SC children who are weak in their studie
- Awards to meritorious SC children on the basis of Talent Search Examination.
- Exposure trips/ Excursions for SC children.
- Work Education/hobby classes/vocational classes for SC children in different areas like painting, embroidery, stitching, artificial flowers making, cooking, pickle making, darrie making, candle making, chalk making, personal hygiene and life skills etc. for SC Children in classes 6<sup>th</sup> to 8<sup>th</sup>.
- School bags, Uniform for deserving SC children.
- Awareness generation programme.

#### **Recommendation:**

- *The state is suggested to identify such areas wherein the drop out rates of the girl and SC/ST children is maximum.*
- *The state is further suggested to enroll more children from such areas.*
- *The state is suggested to do habitation level planning for such areas.*
- *The state can introduce the above mentioned scheme in such areas.*
- *The state should work out on creating awareness in such areas.*
- *The state is suggested to develop the school and community linkages.*
- *The state is suggested to involve more and more community leaders during such awareness programs.*

*The State's proposal is recommended for approval*

#### **c. Computer Aided Learning (CAL)**

##### **Progress Overview:**

The state was sanctioned an amount of Rs.300 Lakh for the year 2006-07 under CAL. The amount was spent on the following activities:

- Computers were provided to 130 schools with 4 computers in each school. Further, these computers were provided by Hartron  
The computer books were provided to 762 schools in Haryana
- 3 to 4 teachers of each school (624 teachers all over the state), i.e. 171 schools have been imparted computer training during the year 2006-07. This training was provided through Hartron.
- The refresher/orientation computer training was arranged for 1539 ABRCs and teachers in the year 2006-07.

##### **Proposal:**

This year the state has made a proposal of Rs. 300 lakhs. The activities proposed under this component are as follows:

- Computer training programmes for the teachers and students as well either through HARTRON or by hiring the services of some other professional agencies.

- Development of content based books and VCDs on hard spots of different subjects and providing the same in the schools.
- More upper primary schools will be covered under this scheme in consultation with Secondary Education Department Haryana.

**Recommendation:**

- *The state is suggested to involve more and more NGOs, expert groups to organize such trainings so that the coverage can be maximized.*
- *The state is suggested to establish the State resource group for integrating ICT in education.*
- *The state is suggested to look after the capacity building, training and monitoring and evaluation of the program.*
- *The state is suggested to develop the computer modules for teachers apart from their regular curriculum. This can be done through public private partnership.*
- *The state is suggested to invite expert groups such as Intel, Learning Links Foundation and go through their existing curriculum for teachers.*

*The State's proposal is recommended for approval.*

## **(VI) Girls Education**

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

NPEGEL is a focused intervention under SSA designed to provide an opportunity for improving capabilities of the girl child, specifically the hardest to reach girls, through the provision of community owned quality education in a mission mode. It seeks to bring all these girls to the school, and retain those who are already in the school. NPEGEL is designed in such a way that the interventions are community owned and take place in a context driven manner, so that the learning needs of the girl child are addressed and accommodated as a part of the mainstream education system. It also promotes the development and use of locally based resource material and gender sensitization of both the teachers and the community members in an innovative way.

#### **Progress Overview Year 2006-07:**

SNo.	Activities	Target 2006-07	Achievement as on 31.3.2007	%
1	No. of Districts	10	10	100
2	No. of EBBs	30	30	100
3	No. of clusters	326	326	100
4(i)	No. of MCS(cumulative)	326	326	100
(ii)	No. of girls enrolled in MCS	261874	261874	100
5(i)	Const. of addl. Classrooms	86	86	100
(ii)	Toilets	86	86	100
(iii)	Drinking water	86	86	100
(iv)	Electrification	86	86	100
6	Award to best school/teacher	326	326	100
7(i)	Remedial teaching (No. of girls)	261874	261874	100
(ii)	Student evaluation (No. of girls)	261874	261874	100

(iii)	Bridge course (no. of girls)	Nil	Nil	
8	Teacher Training	15506	15506	100
9(i)	No. of ECCE Centres opened under NPEGEL (Non ICDS area)	652	652	100
(ii)	No. of children covered in these centres	19560	19560	100
10	Primary (Additional Incentives). No. of girls covered	204180	68392	
11	Upper Primary (Additional Incentives) No. of girls covered	57694	34186	
12	Community Mobilization (No. of people trained)	20250	6750	

#### Physical Progress:

- Out of the 326 model cluster schools (MCS) sanctioned and approved till year 2006-07, the state has been made operational all of them. Besides, the state has taken up the following activities.
- Provided remedial teaching to 261874 girls.
- Provided training to 15506 teachers on the issue of gender sensitization.
- Incentives provided 102578 girls.
- The state awarded 326 teachers for recognition of good teaching.
- 652 ECCE centres open under NPEGEL (Non ICDS area)

#### Financial progress:

In Lakhs			
Sanctioned for the year 2006-07	Opening Balance as on 1 <sup>st</sup> April 2006	Total funds available	Achievement as on 31st march 2006
418.24	66.96	485.2	399.52 (82.34%)

During the year 2006-07, the state was sanctioned a budget of Rs 485.2 lakhs. The achievement till 31st March 2007 is Rs 399.52 lakh (82%).

#### Proposals and Recommendations for 2007-08:

State has proposed 77 new MCS for which the appraisal team recommends 67 new MCS as per the census 2001 EBB blocks. Details are given below:

Name of the district	Name of the block	No. of MCS	No. of additional MCS proposed	No. of additional MCS Recommended	Total no of MCS
Bhiwani					
	Tosham	4	1	1	5
	Siwani	8	0	0	8
	Kairu	4	1	0	4
	<b>Total</b>	<b>16</b>	<b>2</b>	<b>1</b>	<b>19</b>
Faridabad					
	Palwal	17	3	3	20



	Hodal	18	5	5	23
	Hassanpur	8	2	2	10
	<b>Total</b>	<b>43</b>	<b>10</b>	10	53
Fatehabad					
	Bhuna	8	3	3	11
	Bhattu Kalan	8	2	2	10
	Fatehabad	9	5	5	14
	<b>Total</b>	<b>25</b>	<b>10</b>	10	35
Hisar					
	Barwala	9	3	3	12
	Narnond	10	1	1	11
	Hisar-II	11	4	4	15
	Hisar-I	11	9	0	11
	Hansi-I	12	6	6	18
	Uklana	10	8	8	18
	Agroha	6	3	3	9
	<b>Total</b>	<b>69</b>	<b>34</b>	25	94
Jind					0
	Narwana	11	1	1	12
	Uchana	11		0	11
	Alewa	6	4	4	10
	<b>Total</b>	<b>28</b>	<b>5</b>	5	33
Kaithal					0
	Kaithal	9	9	9	18
	Kalayat	8	1	1	9
	Rajound	8	0	0	8
	<b>Total</b>	<b>25</b>	<b>10</b>	10	35
Mewat					0
	<b>Total</b>	<b>76</b>	<b>0</b>	0	76
Mahendergarh					
	Nangal Chaudhary	16	3	3	19
	<b>Total</b>	<b>16</b>	<b>3</b>	3	19
Panipat					
	Bapoli	10	0	0	10
	<b>Total</b>	<b>10</b>	<b>0</b>	0	10
Sirsa					
	Nathusari Chopta	8		0	8
	Rania	10	3	3	13
	<b>Total</b>	<b>18</b>	<b>3</b>	3	21
<b>Total</b>		<b>326</b>	<b>77</b>	67	393

- State should provide a document on best practices taking place in the State.
- The appraisal team recommends recurring grant for 393 clusters and non-recurring grant for 67 clusters.

### Kasturba Gandhi Balika Vidhyalaya (KGBV)

The GoI, in an attempt to reduce gender disparities through educational opportunities initiated a programme called Kasturba Gandhi Balika Vidyalaya (KGBV). It seeks to provide lodging facilities at elementary level for school going girls, with special preference to the SC, ST, OBC and minorities in difficult areas.

#### Status of KGBVs

Model	No. of KGBVs sanctioned	No. of KGBVs operational	Running in rented building/alternative arrangement	No. of girls enrolled				
				SC	ST	Min	Others	Total
Model-I	8	3	Rented	22		34	64	120
Model-II								
Model-III	1	1	Rented					
Total	9	4		22		34	64	120

#### Observation:

- All the KGBVs sanctioned in the state are mode I & III. A total no of 6 KGBVs were sanctioned till the year 2005-06, in which 4 have been made operational taking the achievement rate to 66%. State has very slow progress regarding opening of KGBV.
- All the 4 KGBVs are running in rented buildings. State has very slow progress regarding the civil works of KGBV. State should insure to complete all the civil works by Oct 2007.
- State has committed to start remaining the 2 KGBVs by June 2007 and the new-sanctioned 3 KGBV by Nov 2007.

#### Financial progress for 2006-07

In lakh		
Total Funds available till 2006-07	Achievement till 31 <sup>st</sup> Mar. 2007	% Achievement
291.65	8.17	2.80

The State has been able to come up with only 2.80% utilization

#### Recommendation:

- State proposed 12 new KGBV but no new KGBV sanction as per the guideline.
- Recurring expenditure for 9 KGBVs is recommended.
- Non-recurring expenditure for 3 KGBVs (new sanctioned) are recommended.

### (VIII) Research, Evaluation, Monitoring and Supervision:

#### Progress:

a. **Monitoring & Supervision:** Chartered Accountant firms / Monitoring Agencies were engaged for monitoring the SSA activities in the field.

#### b. Research and Evaluation

The following studies were completed during the last year:

- Impact of NPEGEL on Girls Education in Haryana.

- House hold surveys conducted in 16 districts for the children in the age group of 0-13 years and the compiled data is being maintained in the form of registers in each school so that the updating can be done after each academic year.
- Updating of school mapping project is being conducting by Kurukshetra University, Kurukshetra.
- Achievement level tests of students of 2<sup>nd</sup>, 4<sup>th</sup> & 6<sup>th</sup> classes were conducted in the month of September 2006 and accordingly for weaker students, remedial coaching classes have been organized

**Proposal:**

Keeping in view the experience gained during the year 2005-06 and 2006-07, the State will involve CA firms/monitoring agencies for monitoring of SSA activities. 14185 schools, 119 BRCs and 20 DPIUs would be covered under the monitoring scheme.

Research and Evaluation (Surveys/Studies) to be undertaken by the State during 2007-08:

- Household surveys for the children in the age group of 0-14 years in progress in seven districts and will be completed. More districts will be covered under such household surveys.
- Updating of School Mapping Project will be done by Kurukshetra University, Kurukshetra.
- A study will be carried out of on teachers' absenteeism.
- Achievement level tests of students of class 4<sup>th</sup> and 5<sup>th</sup> will be conducted.
- More NGOs/Resident Welfare Association will be associated with the Scheme by giving advertisement in newspapers on a campaign basis.
- Special surveys will be conducted for migratory children, street children, bonded labour children and children of juvenile homes. After identification, these children will be covered under EGS/AIE Scheme.
- A study to assess the interest of parents in sending their children to private school instead of Govt. school.
- A study on sanitation and hygiene in Primary and Upper primary schools of Mewat & Fatehabad districts.
- A study on Socio-Economic constraints in the education of girls in Primary and Upper Primary schools of Mewat District in Haryana.
- An impact assessment of interventions made under SSA for the special children.
- Achievement level tests of students of class II, IV and VI.
- 10 action researches per district will be carried out to improve the classroom processes

Action research study is also proposed to be carried out in five NPEGEL districts namely Mewat, Sirsa, Faridabad, Panipat and Fatehabad and three non NPEGEL districts of Jhajjar, Panchkula, and Gurgaon.

**The State has proposed an amount of Rs. 219.83 lakhs. Activity- wise break up is provided below:**

SNo.	Activity	Budget (in Lakhs)
1	Monitoring with CA firms at state level	60.61
2	Household surveys for the children in the age group of 0-14 years in progress in seven districts and will be completed. More districts will be covered under such household surveys.	22.39
3	Action Research- Learning Excellence Programme in five districts	49.00
4	Learning Achievement level studies at district level	10.00
5	Teachers Absenteeism	6.00
6	Workshops on action researches at district level	2.00
7	Action research by teachers	4.00
8	Supervision by SPIU, DPIU & block level functionaries	8.83
9	Research studies under different areas under SSA as per list annexed	10.00
10	Updating of school mapping	25.00
	<b>Total</b>	<b>197.83</b>

**Recommendation:**

*At all levels, including monitoring undertaken by the CA firms, the emphasis should be on monitoring the qualitative aspects of the programme, of all the components. The proposal is recommended.*

**(IX) Strategies for community mobilization:**

**Progress:**

Activity	Financial (In Lakhs)			Physical		
	Outlay	Expenditure	%	Target	Achievement	%
VEC Training	33.09	32.98	99.6	51814	43221	83.4

Presently, more than 6045 VECs are functioning having a membership of around 90,000 members in the State. Training of resource persons and 600 Master Trainers were completed by SIEMT, Bhiwani, in the month of July, 2006. The training of 43221 VEC members were also completed in the State. The module for the training of VECs was revised and used in the training.

The major issues covered under various training programmes included: objectives and norms of SSA, functions of VECs/VCCs related to enrollment, retention, opening of AIE centres, engagement of volunteers of AIE centres etc. financial powers to be used by VEC/VCCs, supervision of construction work, monitoring of schools/AIE centres, significance of community participation, community as a stakeholder in school management, school mapping, Micro planning, DISE and its use for generating educational data, account management, role of ABRCs, model lessons and process of transition in classroom, role of library to inculcate reading habit among children, use of environmental teaching learning material in class.

**Proposal:**

This year the State proposes to train 71065 VEC members. It has also proposed for Shiksha Adhikar Yatra (SAY) in all the twenty district of Haryana aiming education drives in Project locations for ensuring 100 per cent enrolment of school going children with focus on out of school and drops out

children. The Shiksha Adhikar Yatra would specifically focus on the following:

- Reduction in the number of out-of school children
- An increase in enrolment of girls' & SC children
- Retention rates with focus on girls' & SC children
- Status of the Student classroom ratio
- Quality improvement

**Recommendation:**

*State's proposal is recommended for approval!*

**(X) Involvement of NGO**

No GIAC meeting was held during the year 2006-07. The State reported that during 2006-07- 800 NGOs are involved in AIE interventions, 10 in IED and 365 in Vocational Training/Community Mobilization.

**(XI) Project Management**

Haryana Prathmik Shiksha Pariyojna Parishad, a registered society is the implementing agency for Sarva Shiksha Abhiyan in the State. It has its headquarter at Chandigarh. The Parishad has: A General Council headed by Chief Minister of the State, an Executive Committee, headed by Chief Secretary of the State, a State Project Director as its Chief Executive Officer assisted by different officers at the State level.

At the District level, District Implementation Units have been established. District Elementary Education Officers are ex-officio District Project Coordinators. They are assisted by three Assistant Project Coordinators, one Section Officer, one Accountant, one Head Clerk, one Assistant, one Clerk, one Programmer, one Data Entry Operator and three Class IV officials. Sub Divisional Engineers and Junior Engineers have also been appointed for civil works.

At the Block level, Block Resource Centres have been set up to function as sub-district academic support centres. These are headed by Block Education Officers, who are assisted by Assistant Block Resource Coordinators (ABRCs) and the supporting staff. The Assistant Block Resource Centre Coordinators are the supervisory and implementing officers for a cluster of 8 to 10 schools.

SNo.	Level	Number of Posts		
		Sanctioned	Filled	Vacant
1.	State	119	71	48 (40%)
2.	District	366	250	116 (32%)
3.	BRC	1927	987	940 (49%)

It is observed from the above Table that staff positioned at State Project Office, District Project Office and Block levels is not adequate for the smooth implementation of the programme.

40% staff in SPO, 32% staff in DPO and 49% staff in Block level against the sanctioned posts is still vacant even after 6 years of implementation of the programme in the State. The State should therefore take immediate action to fill vacant position of staff in these offices.

Details of staff position in various offices of SSA as on 12-4-2007.

a. State Project Office (SPO)

SNo.	Name of the Post	No. of Posts		
		Sanctioned	Filled	Vacant
1.	State Project Director	1	1	--
2.	Deputy Director	5	--	5
3.	Project Specialist	4	--	4
4.	Gender Coordinator	1	--	1
5.	Project Officer	1	--	1
6.	Junior Project Specialist	7	4	3
7.	Private Secretary	1	--	1
8.	Personal Assistant	1	--	1
9.	Chief Accounts Officer	1	--	1
10.	Finance Officer /Internal Audit Officer	2	--	2
11.	Section Officer	4	2	2
12.	Accountant	5	1	4
13.	Executive Engineer	2	2	--
14.	Divisional Accountant	1	--	1
15.	Senior Accounts Clerk	4	1	3
16.	Administrative Officer	1	--	1
17.	Deputy Superintendent	2	2	--
18.	Assistant	8	4	4
19.	Clerk	14	14	--
20.	Senior Scale Stenographer	2	1	1
21.	Junior Scale Stenographer	6	4	2
22.	Comm. & Docu. Officer	1	-	1
23.	System Analyst	1	-	1
24.	Computer Programmer	2	1	1
25.	Data Entry Operator	7	7	-
26.	Legal Expert	1	1	-
27.	Procurement Officer	1	--	1
28.	Head Draftsman	2	2	-
29.	Assistant Draftsman	2	-	2
30.	Procurement Asstt.cum-Store Keeper	1	-	1
31.	Receptionist	1	--	1
32.	Machine Man	1	1	-
33.	Driver	5	5	--
34.	Daftri	1	1	--
35.	Class IV	15	15	--
36.	Night Watchman	2	1	1
37.	Sweeper	1	1	--
38.	Tracer	1	-	1
39.	Acctt.cum Cashier	1	-	1
	<b>Total</b>	<b>119</b>	<b>71</b>	<b>48</b>

**b. District Project Office**

SNo.	Name of the post	Number of Posts		
		Sanctioned	Filled	Vacant
1.	District Project Coordinator	20	20	--
2.	Assistant Project Coordinators	60	46	14
3.	District Gender Coordinator	10	8	2
4.	Section Officer	20	19	1
5.	SDE	10	10	--
6.	JE	48	35	13
7.	Accountant	20	16	4
8.	Assistant	20	17	3
9.	Head Clerk	20	16	4
10.	Computer Programmer	20	--	20
11.	Clerk	20	20	--
12.	Data Entry Operator	20	16	4
13.	Driver	8	8	--
14.	Class -- IV	40	2	38
15.	Night Watchman cum Sweeper	20	16	4
16.	Accounts Clerk at SDE level	10	1	9
	<b>Total</b>	<b>366</b>	<b>250</b>	<b>116</b>

**c. BRC level**

SNo.	Name of the post	Number of Posts		
		Sanctioned	Filled	Vacant
1.	BRC	119	119	0
2.	ABRCs	1332	598	734
3.	Special teachers	119	72	47
4.	Accountant / Accounts Clerk	119	119	0
5.	Data Entry Operator cum Clerk	119	79	40
6.	Class -- IV	119	0	119
	<b>Total</b>	<b>1927</b>	<b>987</b>	<b>940</b>

**Capacity Building of Staff in Position**

Capacity building programmes for staff in position are organized at block, district and state level. Resource persons from Ed.CIL, NIEPA, NCERT and other institutions are invited to address the participants. Programmes are also organized in collaboration with Haryana Institute of Public Administration (HIPA)

Two training programmes were organized for the data entry operators and programmers to enable them to utilize the DISE. The experts from NIEPA were invited.

Three day capacity building programme was organized for the ADPCs, APCs and ABRCs on issues relating to planning, usage of DISE.

Three days training programmes are organized for ABRCs where in they are trained on the issues relating to class room process, action research, quality data etc. A module named NAVCHETNA is used for this training programme.

### **Coordination with main stream Education Department**

There is full coordination between the Education Department and the Parishad in implementation of SSA Programme. District Elementary Education Officers are also District Project Coordinators. Each district has three APCs who are basically lectures having more than seven year experience of classroom teaching. Similarly Block Education Officers are also Block Resource Centre Coordinators. Directors of Education are involved in each activity and their active participation is ensured.

Meetings with Heads of Institutions are organized for soliciting their support and cooperation in the programme. Training programmes for heads of institutions are also organized.

*The State should take immediate steps to integrate SSA programme with the mainstream educational structure in the State.*

## **5. Special Focus Districts and Minorities**

### **A. Special Focus Districts**

*(See attached Table 1)*

### **B. Minority Areas:**

According to census 1981 there is one minority concentrated district -- Gurgaon in the state. After bifurcation of Gurgaon district Mewat is the new minority concentrated district where majority of girl children and children belonging to schedule caste are out of school.

The state has proposed for AIE centers and special group schools in the district. The state has proposed for taking the help of NGOs having expertise in this area.

## **6. Comment on the state's overall direction/ preparedness towards meeting the expected outcomes identified for 2007-08**

UEE consist of universal enrollment, universal retention with zero or minimal drop out rate and a provision for quality education with reduction in gender and social category gaps.

The State of Haryana has a prior experience of similar educational projects like DPEP. As far as primary schooling facilities are concerned the present data shows that only 178 habitations out of 9383 habitations are eligible accessless habitations for primary schools. The State is comfortable with the ratio of primary and upper primary at 1:2, baring 3-4 districts, thus the State has achieved considerably in providing educational facilities.

As per the data provided by the State for NER and GER, the problem in case of enrollment has definitely increased, with NER both for primary and upper primary level is below 80%. Thus inspite of a spread on education facilities, the enrollment has decreased.

The number of out of school children shows an fluctuating trend with number of out of school children being 1.3 lakhs in the year 2006-07. The State needs to focus more on this front as due to rapid industrialization of the State there will be more and more out of school children in the urban areas.



Although the State has not provided the drop out data for the year 2006-07, this rate is 4.8 for primary level, but a staggering 24.52 at the upper primary level requiring urgent attention from the State.

As far as quality is concerned the State has resorted to semester wise evaluation system, which also provides for inclusion of marks based on the unit tests for which the State should be complimented for this type of evaluation system.

As NCERT Baseline Survey on achievement level in class V, conducted on 4604 students (2407 boys and 2197 girls) in Haryana, the mean achievement in Maths is 54 %, EVS 62 % and 60 % in language. The State thus needs to take concrete efforts to further improve achievement levels of children.

As per the EDI developed by NUEPA, Haryana is placed at number 22 in a group of 35 States/UTs. This shows that the State needs to work harder to forelook its grey areas.

## 7. Financial Status

- **Status on release of State share**

The State has an excess State share of **Rs. 772.61 lakhs** as on 31.3.2007

- **Documentary evidence for provision of State share in State budget for 2007-08**

Evidence furnished for **Rs 200 crore**

- **Expenditure on Elementary education during 1999-2000 till 2006-07**

(Rs. in lakh)

Year	Investment in Elementary Education	State Share	Net Investment in Elementary Education
1999-2000	54880.69	-	54880.69
2000-2001	57709.39	-	57709.39
2001-2002	65806.64	-	65806.64
2002-2003	67703.03	939.00	68642.03
2003-2004	70166.78	2298.52	72465.30
2004-2005	657325.82	4293.85	661619.67
2005-2006	97564.54	4232.19	101796.73
2006-2007*	111002.33	8561.23	119563.56

- **Budget for 2007-08, also the expenditure against budget of 2006-07**

Outlay for 2006-07: Rs. 36502.17 lakhs

Expenditure for 2006-07: Rs 30388.69 lakhs

## **8. MONITORING INSTITUTIONS:**

**Kurukshetra University, Kurukshetra is designated as monitoring institute for the state of Haryana**

Districts Monitored: Ambala, Faridabad, Jind, Kurukshetra and Rewari

The key findings of the first half yearly monitoring report (1<sup>st</sup> April, 2006 to 30<sup>th</sup> September, 2006).

### **1) Opening of Schools (both Primary and Upper Primary)**

All sanctioned upper primary schools and primary schools have been opened and the land has been identified for all such schools in 5 districts.

### **2) Civil Works**

- The target of building has not been achieved.
- The construction work is not directly taken care by the Civil Works department or the SPD. The charge has been given to the teachers of the secondary schools. The teachers of these schools look after the construction work in the elementary schools at the cost of teaching in the schools.
- The quality of construction is very poor in some cases.
- The concept of Swajaldhara is not known to the functionaries of SSA.

### **3) Text Books**

The text books have been distributed. However these have reached the schools quite late, i.e. in the month of September /October 2006.

### **4) School Grants**

The school grants are received in the schools well in time. These have been received in most of the cases in the month of December/January.

### **5) Teachers and Teachers Training**

- The training aspects of the recruited teachers were not taken care of. Though ABRC's have been put under a School lecturer or JBT teacher educators. The training program is quite poor.
- Teachers are called any time to the block head quarters or District head quarters to look after their work
- The school Magarpura in Shazadpur block can be quoted here where no teacher was present and the villagers told that teachers rarely come to the school.

### **6) Teaching Learning Material (TLM) grants:**

The District authorities have supplied TLM to the teachers in schools. The teachers use the material during their teaching in the classes only in a few schools.

### **7) EGS & AIE/NRBC/BRC**

The children are enrolled in the centres as per the required strength but the attendance was invariably very poor. In short it may be mentioned that the records are kept as per requirement but actually the students do not come to these centres.

No infrastructure was available in these schools/ centers.

### **8) Children with Special Needs (CWSN):**

There were 93 students out of which 82 were present on the day of the visit in Ambala district. There were 11 sanctioned posts for this school and all were in position. Under SSA hearing aids have been provided to 73 children in that school.

**9) District Information System for Education (DISE):**

The DISE work is not well taken care of by the SPO office. They have not gone for checking the 5 % data for verification. It looked that the MIS in charge at the state level was not conversant with the needs of SSA in MIS.

**10) Research and Evaluation:**

The research base is poor. Some good studies have not been visualized for the development of the programme.

**11) Functioning of the VEC:**

The VECs are not clear about their role. They do not attend the meetings of the school. The MI visited 36 schools in Ambala and 34 schools in Jind district but members could be contacted in one school each only.

**12) Staffing at State and District Level:**

The staffing pattern has not been as per the requirements and the vacancies have been hampering the progress of work.

**13) Mid day Meal**

Children are happy with the Quality and Quantity of meals.

S.No.	Name of District	Category						Physical Items Approved														Total Fresh financial outlay of SSA Excluding NPEGL	Fresh NPEGL Allocation (Fin.)	No. of KGBV (Phy.)	
		ST	SC	Minority above 20%	OOSC	Infrastructure Gap	Gender Gap	Civil Works (Fresh)			New Schools			Teachers			Free Text Books	No. of Disabled Children Covered	No. of OSC children covered under						
								New LP (inc. building less)	New UP (inc. building less)	ACR	EGS to PS	PS	UPS	New Teachers for new schools	Addl. Tech. against excess enrolment	Tech.Trig. (in service)			EGS	RBC	NRBC				Others
1	Category A Districts Mewat			✓			✓	65	149	150	0	65	149	577	965	2472	79865	1964	0	0	19034	86032	47825.55	48.5	6
2	Category C Districts Ambala		✓					22	19	0	0	22	19	101	0	2900	64827	2274	0	75	3230	4621	1390.87	0	0
3	Fatehabad		✓					5	6	100	0	5	6	28	8	3362	94758	1218	0	2250	2221	5187	2299.52	58.3	0
4	Sirsa		✓	✓				4	1	0	0	4	1	11	0	4032	92839	1659	0	0	8106	19330	1634.61	20.7	0
	Total No. of Categorywise SFDs		3	2			1	31	26	100	0	31	26	140	8	10294	252424	5151	0	2325	13557	29138	5325.00	79.00	6
	State's Total							177	308	758	0	178	308	1280	1062	66078	1406115	29197	0	5040	33948	210195	30346.46	442.03	9
	% w.r.t. Approvals for the whole state							17.51	8.44	13.19	0.00	17.42	8.44	10.94	0.75	15.58	17.95	17.64	0.00	46.13	39.93	13.86	17.55	17.87	66.67

Categorywise Total and % against state allocation	ST Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% ST allocation	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
	SC Total	31	26	100	0	31	26	140	8	10294	252424	5151	0	2325	13557	29138	5325	79	0						
	% SC allocation	17.51	0.00	13.19	0.00	17.42	8.44	10.94	0.00	15.58	17.95	17.64	0.00	46.13	39.93	0.00	17.55	17.87	0.00						
	Minority Total	65	149	150	0	65	149	577	965	2472	79865	1964	0	0	19034	86032	47826	49	6						
	% Mnt allocation	36.72	48.38	19.79	0.00	36.52	48.38	45.08	90.87	3.74	5.68	6.73	0.00	0.00	56.07	40.93	157.60	10.97	66.67						
	OOSC Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	% OOSC allocation	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						
	Infrastructure Gap Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	% Inf allocation	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						
Gender Gap Total	65	149	150	0	65	149	577	965	2472	79865	1964	0	0	19034	86032	47826	49	6							
% Gender allocation	36.72	48.38	19.79	0.00	36.52	48.38	45.08	90.87	3.74	5.68	6.73	0.00	0.00	56.07	40.93	157.60	10.97	66.67							

## Annexure- I

## ENROLMENT ( Primary)

S. No.	Districts	2004-05			2005-06			2006-07		
		B	G	T	B	G	T	B	G	T
1	Ambala	58434	47029	105463	59857	48099	107956	68124	53038	121162
2	Bhiwani	113828	95836	209664	114038	99731	213769	113231	99062	212293
3	Fatehabad	58501	49466	107967	59392	50219	109611	61441	52123	113564
4	Faridabad	118767	83804	202571	91705	76419	168124	161674	145842	307516
5	Gurgoan	105809	81150	186959	45352	40126	85478	59030	54939	113969
6	Hisar	82549	71852	154401	83806	72946	156752	98838	79339	178177
7	Jhajjar	62206	50623	112829	61696	55706	117402	62748	56758	119506
8	Jind	82637	67715	150351	83895	68746	152641	85271	70131	155402
9	Kaithal	75001	61174	136175	76127	59574	135701	78098	61102	139200
10	Kurukshetra	67406	53152	120558	69427	55438	124865	75662	57217	132879
11	Karnal	70448	55886	126334	71521	56737	128258	76898	61012	137910
12	Mewat				78638	56009	134647	111364	77895	189259
13	M.Garh	61631	55075	116706	69875	56963	126838	71071	61866	132937
14	Panipat	64768	52674	117442	68028	55712	123740	68682	56423	125105
15	Panchkula	22356	19526	41881	22696	19823	42519	23131	21345	44476
16	Rewari	56111	48286	104397	52885	42523	95408	48218	40073	88291
17	Rohtak	46965	35198	82163	47680	35734	83414	82409	66595	149004
18	Sirsa	61814	53333	115147	65516	56498	122014	64311	54364	118675
19	Sonepat	84321	68172	152493	84958	68687	153645	62112	49331	111443
20	Y.Nagar	70983	57901	128384	68429	55884	124313	69961	57301	127262
	<b>Total</b>	<b>1364534</b>	<b>1107851</b>	<b>2472385</b>	<b>1375521</b>	<b>1131574</b>	<b>2507095</b>	<b>1541570</b>	<b>1275266</b>	<b>2818030</b>

ENROLMENT ( U. Primary)

S. No.	Districts	2004-05			2005-06			2006-07		
		B	G	T	B	G	T	B	G	T
1	Ambala	36854	30500	67354	36762	31916	68678	36501	31868	68369
2	Bhiwani	58104	46121	104225	60143	52028	112171	60076	51639	111715
3	Fatehabad	30815	24541	55356	33105	27334	60439	34239	28413	62652
4	Faridabad	47903	43067	90970	48900	39077	87977	69661	57787	127448
5	Gurgaon	59816	41257	101073	33454	28042	61496	30873	28200	59073
6	Hisar	77021	60310	137331	43968	37986	81954	50791	42969	93760
7	Jhajjar	44365	40883	35248	47052	42272	80324	47513	42622	90135
8	Jind	49486	40346	89832	50240	40960	91200	50861	42454	93315
9	Kaithal	44827	36937	81764	45030	37696	82726	45843	38561	84404
10	Kurukshetra	38339	30867	69206	39287	33307	72594	42511	34177	76688
11	Karnal	48959	37209	86169	49705	37776	87481	53263	39203	92466
12	Mewat				28432	13784	42216	79944	48791	128735
13	M.Garh	34504	29808	64312	38549	33668	72217	38836	33960	72796
14	Panipat	43123	38368	81491	45139	40473	85612	46580	41853	88433
15	Panchkula	11576	9964	21540	11894	10370	22264	11524	11043	22567
16	Rewari	30997	24506	55503	31469	24879	56348	28398	23848	52246
17	Rohtak	29424	23991	53415	29872	24356	54228	38260	32503	70763
18	Sirsa	30980	25618	56598	32961	27413	60374	32047	26725	58772
19	Sonepat	53377	42462	95840	54190	43109	97299	36371	30553	66924
20	Y.Nagar	43941	37139	81080	44610	37705	82315	45158	38790	83948
	<b>Total</b>	<b>814412</b>	<b>663894</b>	<b>1478306</b>	<b>804762</b>	<b>664151</b>	<b>1468913</b>	<b>879250</b>	<b>725959</b>	<b>1605209</b>

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## NER (6 - 11)

S. No.	District	2004-05			2005-06			2006-07
		B	G	T	B	G	T	T
1	Ambala	95.48	95.18	95.33	98.01	97.71	97.88	88.45
2	Bhiwani	80.62	80.32	80.47	99.24	99.52	99.37	87.41
3	Fatehabad	90.49	90.19	90.34	95.23	93.94	94.63	85.42
4	Faridabad	85.26	84.96	85.11	97.09	96.10	96.64	87.69
5	Gurgoan	71.45	71.15	71.30	97.58	97.09	97.35	88.00
6	Hisar	89.10	88.80	88.95	95.04	94.58	94.82	79.63
7	Jhajjar	94.99	94.69	94.84	99.64	99.50	99.57	88.73
8	Jind	95.03	94.73	94.88	97.88	97.78	97.84	85.2
9	Kaithal	97.80	97.50	97.65	97.36	97.25	97.31	87.48
10	Kurukshetra	88.67	88.37	88.52	97.62	97.65	97.63	83.90
11	Karnal	93.20	92.90	93.05	95.56	94.89	95.26	85.98
12	Mewat				88.38	77.42	83.47	70.40
13	Mohindergharh	98.18	97.88	98.03	99.12	98.80	98.98	84.50
14	Panipat	83.40	83.10	83.25	99.46	99.10	99.29	89.63
15	Panchkula	91.01	90.71	90.86	96.29	94.60	95.52	87.90
16	Rewari	95.01	94.71	94.86	98.69	97.80	98.29	86.12
17	Rohtak	97.15	96.85	97.00	96.19	95.55	95.91	87.69
18	Sirsa	79.16	78.86	79.01	89.48	91.00	90.18	67.39
19	Sonepat	98.86	98.56	98.71	98.72	98.67	98.70	92.32
20	Yamuna Nagar	96.80	96.50	96.65	97.43	96.22	96.88	78.87
	<b>Total</b>	<b>90.61</b>	<b>90.31</b>	<b>90.46</b>	<b>96.54</b>	<b>95.53</b>	<b>96.08</b>	<b>76.92</b>

NER (11-14)

S. No.	Districts	2004-05			2005-06			2006-07
		B	G	T	B	G	T	T
1	Ambala	93.82	93.52	93.67	97.08	95.51	96.34	92.41
2	Bhiwani	81.70	81.40	81.55	97.41	97.78	97.58	89.96
3	Fatehabad	85.78	85.48	85.63	95.33	93.23	94.37	87.13
4	Faridabad	84.04	83.74	83.89	96.45	94.75	95.69	88.57
5	Gurgoan	51.85	51.55	51.7	98.30	97.32	97.85	90.01
6	Hisar	84.06	83.76	83.91	95.51	94.45	95.02	89.57
7	Jhajjar	95.38	95.08	95.23	99.37	99.15	99.27	93.32
8	Jind	93.82	93.52	93.67	97.69	97.10	97.43	87.18
9	Kaithal	96.86	96.56	96.71	98.11	97.53	97.84	92.01
10	Kurukshetra	75.51	75.21	75.36	94.71	95.43	95.04	82.78
11	Karnal	92.20	91.90	92.05	95.60	93.67	94.75	92.15
12	Mewat				73.39	51.47	64.43	20.67
13	Mohindergarh	95.81	95.51	95.66	99.14	98.11	98.66	93.2
14	Panipat	84.06	83.76	83.91	95.41	94.44	94.95	78.00
15	Panchkula	91.47	91.17	91.32	99.03	99.00	99.02	92.68
16	Rewari	95.92	95.62	95.77	97.81	95.29	96.68	91.98
17	Rohtak	98.15	97.85	98.00	96.62	96.00	96.34	88.78
18	Sirsa	54.83	54.53	54.68	83.31	80.65	82.08	70.09
19	Sonepat	97.31	97.01	97.16	98.51	97.95	98.26	89.96
20	Yamuna Nagar	97.16	96.86	97.01	96.68	95.19	95.99	87.59
	<b>Total</b>	<b>86.83</b>	<b>86.53</b>	<b>86.68</b>	<b>95.35</b>	<b>93.75</b>	<b>94.62</b>	<b>71.25</b>

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## GER (6-11)

S. No.	Districts	2004-05			2005-06			2006-07
		B	G	T	B	G	T	T
1	Ambala	96.46	96.86	96.66	99.76	99.46	99.61	97.03
2	Bhiwani	92.17	92.57	92.37	97.39	99.52	99.37	96.65
3	Fatehabad	97.42	97.82	97.62	99.72	97.44	98.6	95.59
4	Faridabad	94.7	95.1	94.90	94.65	93.73	95.60	98.75
5	Gurgoan	71.1	71.5	71.3	97.5	96.80	97.10	97.62
6	Hisar	91.13	91.53	91.33	95.04	94.58	94.83	93.27
7	Jhajjar	105.24	105.64	105.44	105.27	104.70	104.98	98.89
8	Jind	99.64	100.04	99.84	99.86	99.82	99.84	95.61
9	Kaithal	102.20	102.60	102.40	102.21	104.08	103.15	96.53
10	Kurukshetra	108.21	108.61	108.41	109.2	107.60	108.41	98.74
11	Karnal	95.69	96.09	95.89	102.8	101.02	101.6	99.11
12	Mewat				90.0	80.20	85.1	82.40
13	Mohindergarh	99.83	100.23	100.03	101.62	101.80	101.71	98.68
14	Panipat	101.86	102.26	102.06	110.55	110.50	110.53	94.59
15	Panchkula	98.62	99.02	98.82	99.6	100.40	100	98.67
16	Rewari	97.00	97.40	97.20	98.69	97.80	98.30	98.76
17	Rohtak	98.30	98.70	98.50	102.05	101.24	101.64	98.40
18	Sirsa	89.68	90.08	89.88	89.49	91.00	90.18	86.67
19	Sonepat	110.4	110.8	110.6	109.27	108.46	108.87	97.57
20	Yamuna Nagar	104.83	105.23	105.03	105.36	105.12	105.26	97.12
	<b>Total</b>	<b>97.60</b>	<b>98.00</b>	<b>97.80</b>	<b>100.502</b>	<b>99.76</b>	<b>100.234</b>	<b>95.57</b>

## GER (11-14)

S. No.	Districts	2004-05			2005-06			2006-07
		B	G	T	B	G	T	T
1	Ambala	94.97	94.57	94.77	99.10	98.66	98.88	95.91
2	Bhiwani	93.27	92.87	93.07	97.39	97.78	97.38	95.18
3	Fatehabad	93.98	93.58	93.78	100.84	98.34	99.59	95.53
4	Faridabad	94.50	94.10	94.30	95.13	92.18	94.20	97.42
5	Gurgaon	51.90	51.50	51.70	98.20	97.10	97.70	96.84
6	Hisar	88.14	87.74	87.94	95.51	94.43	95.01	92.61
7	Jhajjar	105.20	104.80	105.00	105.38	105.28	105.33	98.36
8	Jind	97.48	97.08	97.28	97.30	97.26	97.28	94.87
9	Kaithal	103.61	103.21	103.41	103.63	104.76	104.20	97.33
10	Kurukshetra	82.60	82.20	82.40	84.30	80.50	82.40	95.88
11	Karnal	93.45	93.05	93.25	101.20	100.30	100.80	98.70
12	Mewat				77.70	59.10	68.40	44.22
13	Mohindergarh	106.64	106.24	106.44	101.64	101.11	101.41	98.77
14	Panipat	115.17	114.77	114.97	109.93	110.05	109.99	96.06
15	Panchkula	98.77	98.37	98.57	101.02	100.61	100.15	98.59
16	Rewari	99.06	98.66	98.86	97.82	95.29	96.68	98.73
17	Rohtak	99.47	99.07	99.27	101.33	101.02	101.18	98.85
18	Sirsa	79.54	79.14	79.34	83.31	80.65	82.08	78.37
19	Sonepat	112.14	111.74	111.94	101.20	111.98	112.40	96.67
20	Yamuna Nagar	106.06	105.66	105.86	104.81	104.52	104.67	96.37
	<b>Total</b>	<b>95.58</b>	<b>95.18</b>	<b>95.38</b>	<b>97.84</b>	<b>96.55</b>	<b>97.49</b>	<b>93.26</b>

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Drop Out Rate 6- 11

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S. No.	Districts	2004-05			2005-06			2006-07			Projected 2007-08			
		B	G	T	B	G	T	B	G	T	B	G	T	
1	Ambala	0.79	0.89	0.83	0.30	0.91	0.85	Information not Provided by the State, SES data shows a drop out rate of 4.8				0.00	0.00	0.00
2	Bhiwani	1.76	2.07	1.91	0.74	0.45	0.61		0.00	0.00	0.00			
3	Fatehabad	1.50	2.91	2.08	1.05	0.85	0.96		0.05	0.00	0.00			
4	Faridabad	1.12	1.42	1.27	0.80	1.00	0.89		0.00	0.00	0.00			
5	Gurgoan	2.51	4.51	3.43	0.97	1.16	1.06		0.00	0.16	0.06			
6	Hisar	2.04	2.32	2.17	1.83	1.85	1.84		0.83	0.85	0.84			
7	Jhajjar	0.53	0.75	0.63	0.16	0.21	0.19		0.00	0	0			
8	Jind	0.44	0.43	0.43	1.19	1.32	1.25		0.19	0.32	0.25			
9	Kaithal	0.52	0.67	0.59	2.37	1.51	2.00		1.37	0.51	1.00			
10	Kurukshetra	0.98	1.27	1.11	1.15	0.72	0.96		0.15	0.00	0.00			
11	Karnal	0.84	1.26	1.03	1.78	2.04	1.90		0.78	1.04	0.90			
12	Mewat				3.28	6.78	4.85		2.28	5.78	3.85			
13	Mohindergarh	0.43	0.62	0.52	0.70	0.88	0.78		0.00	0.00	0.00			
14	Panipat	1.60	2.17	1.86	1.06	1.18	1.11		0.06	0.18	0.11			
15	Panchkula	0.26	0.34	0.3	0.46	0.44	0.46		0.00	0.00	0.00			
16	Rewari	1.17	1.23	1.2	1.12	1.88	1.46		0.12	0.88	0.46			
17	Rohtak	0.54	0.64	0.58	2.03	2.26	2.13		1.03	1.26	1.13			
18	Sirsa	2.90	2.09	2.53	8.52	7.29	7.96		7.52	6.29	6.96			
19	Sonepat	0.31	0.34	0.32	0.58	0.50	0.55		0.00	0.00	0.00			
20	Yamuna Nagar	0.74	0.95	0.84	0.97	1.34	1.14		0.00	0.34	0.14			
	<b>Total</b>	<b>1.21</b>	<b>1.57</b>	<b>1.37</b>	<b>1.63</b>	<b>1.79</b>	<b>1.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.72</b>	<b>0.88</b>	<b>0.78</b>	

Drop Out Rate 11-14

S. No.	Districts	2004-05			2005-06			2006-07			Projected 2007-08			
		B	G	T	B	G	T	B	G	T	B	G	T	
1	Ambala	2.37	3.72	3.00	1.17	1.80	1.46	Information not Provided by the State, SES data shows a drop out rate of 24.51				0.17	0.80	0.46
2	Bhiwani	3.61	4.83	4.16	2.56	2.18	2.38					1.56	1.18	1.38
3	Fatehabad	6.76	9.78	8.14	1.61	2.50	2.02					0.61	1.50	1.02
4	Faridabad	2.66	4.31	3.41	1.85	3.20	2.45					0.85	2.20	1.45
5	Gurgoan	9.10	14.70	11.54	0.68	1.07	0.86					0.00	0.07	0.00
6	Hisar	6.29	8.39	7.24	3.04	3.69	3.34					2.04	2.69	2.34
7	Jhajjar	1.85	2.29	2.06	0.32	0.38	0.35					0	0	0
8	Jind	1.22	1.71	1.44	1.18	1.56	1.35					0.18	0.56	0.35
9	Kaithal	1.40	2.66	1.98	1.69	2.03	1.85					0.69	1.03	0.85
10	Kurukshetra	3.79	6.21	4.90	1.93	3.44	2.62					0.93	2.44	1.62
11	Karnal	3.42	4.85	4.05	1.74	2.53	2.09					0.74	1.53	1.09
12	Mewat				8.84	16.23	11.86					7.84	15.23	10.86
13	Mohindergharh	1.49	2.37	1.91	0.61	1.23	0.90					0.00	0.23	0.00
14	Panipat	4.16	5.15	4.63	1.90	2.09	1.99					0.90	1.09	0.99
15	Panchkula	0.70	0.73	0.72	0.68	0.76	0.72					0.00	0.00	0.00
16	Rewari	2.18	2.75	2.45	1.80	4.17	2.86					0.80	3.17	1.86
17	Rohtak	0.75	0.84	0.79	1.71	1.99	1.84					0.71	0.99	0.84
18	Sirsa	11.52	13.41	12.39	13.52	15.67	14.51					12.52	14.67	13.51
19	Sonepat	1.32	2.18	1.70	0.63	1.05	0.82					0.00	0.05	0.00
20	Yamuna Nagar	1.53	2.10	1.80	1.14	1.53	1.32					0.14	0.53	0.32
	<b>Total</b>	<b>3.66</b>	<b>5.20</b>	<b>4.36</b>	<b>2.41</b>	<b>3.27</b>	<b>2.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.41</b>	<b>2.27</b>	<b>1.80</b>	

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Completion rate

S. No.	District	2004-05	2005-06	2006-07
1	Ambala	5.40	5.17	96.25
2	Bhiwani	5.38	5.52	95.25
3	Fatehabad	5.55	5.42	93.25
4	Faridabad	5.30	5.22	94.25
5	Gurgoan	5.30	5.30	93.25
6	Hisar	5.29	5.17	79.75
7	Jhajjar	5.60	5.30	95.29
8	Jind	5.23	5.22	94.89
9	Kaithal	5.57	5.53	93.47
10	Kurukshetra	5.30	5.30	93.64
11	Karnal	5.30	4.60	80.61
12	Mewat		5.30	N.A
13	Mohindergarh	5.64	5.50	99.03
14	Panipat	5.48	5.17	95.52
15	Panchkula	5.47	5.19	99.95
16	Rewari	5.40	5.15	91.55
17	Rohtak	5.60	5.19	88.14
18	Sirsa	5.60	5.20	89.25
19	Sonepat	5.40	5.20	99.26
20	Yamuna Nagar	5.43	5.30	85.15
	<b>Total</b>	<b>5.43</b>	<b>5.25</b>	<b>92.67</b>

Out of School Children (6-11) age group

S. No.	District	2004-05			2005-06			2006-07		
		B	G	T	B	G	T	B	G	T
1	Ambala	1915	1726	3641	1215	1126	2341	1830	1878	3708
2	Bhiwani	8639	8672	17311	877	480	1357	4098	3254	7352
3	Fatehabad	4412	6101	10513	2973	3242	6215	2495	2750	5245
4	Faridabad	6531	7778	14309	2747	3098	5845	1752	2146	3898
5	Gurgaon	11687	18058	29745	1126	1203	2329	1549	1228	2777
6	Hisar	11413	10201	21614	4371	4178	8549	5785	7069	12854
7	Jhajjar	1280	1642	2922	221	282	503	702	643	1345
8	Jind	1831	1430	3261	1815	1560	3375	3192	3940	7132
9	Kaithal	1627	1644	3271	2062	1683	3745	1889	3118	5007
10	Kurukshetra	2752	2856	5608	1692	1334	3026	950	746	1696
11	Karnal	2970	3641	6611	3325	3055	6380	634	605	1239
12	Mewat				10336	16337	26673	16747	23331	40087
13	Mahendergarh	1067	1422	2489	623	690	1313	836	949	1785
14	Panipat	4427	5009	9436	2619	3182	5801	3447	3708	7155
15	Panchkula	264	291	555	124	181	305	346	252	598
16	Rewari	2845	2403	5248	702	955	1657	502	608	1110
17	Rohtak	1501	1443	2944	1890	1664	3554	1352	1066	2418
18	Sirsa	8114	4853	12967	7703	5590	13293	10486	7761	18247
19	Sonepat	1168	1050	2218	1100	925	2325	1542	1234	2776
20	Yamuna Nagar	2174	2292	4466	1804	2198	4002	1696	2074	3770
	<b>Total</b>	<b>76617</b>	<b>82512</b>	<b>159129</b>	<b>49325</b>	<b>52963</b>	<b>102288</b>	<b>61830</b>	<b>68360</b>	<b>130199</b>

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Out of School Children (11-14) age group

S. No.	District	2004-05			2005-06			2006-07		
		B	G	T	B	G	T	B	G	T
1	Ambala	1434	1973	3407	1106	1501	2607	1367	1549	2916
2	Bhiwani	3723	4038	7761	1602	1180	2782	2966	2686	5652
3	Fatehabad	3912	4777	8589	1622	1984	3606	1363	1569	2932
4	Faridabad	3299	4480	7779	1800	2164	3964	1602	1767	3369
5	Gurgaon	10690	13388	24078	580	773	1353	1106	820	1926
6	Hisar	9024	9807	18831	2065	2231	4296	3325	4159	7484
7	Jhajjar	1433	1597	3030	296	361	657	755	749	1504
8	Jind	1219	1423	2642	1187	1222	2409	2326	2720	5046
9	Kaithal	1070	1715	2785	867	956	1823	1069	1249	2318
10	Kurukshetra	2585	3566	6151	2196	1596	3792	1843	1449	3292
11	Karnal	4729	5218	9947	2290	2553	4843	614	608	1222
12	Mewat				10311	12997	23308	19018	22753	41771
13	Mohindergarh	881	1255	2136	336	648	984	838	1255	2093
14	Panipat	3216	3606	6822	2173	2383	4556	1726	1903	3629
15	Panchkula	138	125	263	116	105	221	167	156	323
16	Rewari	1195	1371	2566	706	1229	1935	313	358	671
17	Rohtak	731	537	1268	1046	1014	2060	446	374	820
18	Sirsa	7360	7374	14734	6603	6579	13182	8014	8208	16222
19	Sonepat	1316	1737	3053	817	902	1719	1266	1038	2304
20	Yamuna Nagar	1188	1386	2574	1531	1907	3438	1410	1753	3163
	<b>Total</b>	<b>59143</b>	<b>69373</b>	<b>128516</b>	<b>39250</b>	<b>44285</b>	<b>83535</b>	<b>51534</b>	<b>57123</b>	<b>108657</b>

Habitations and Access (Primary)

S. No.	District	Total No. of Habitations	Habitations Covered by		Habitations without Primary Schools / EGS	Habitations Eligible for PS as per state norms	Habitations not eligible PS but eligible for EGS	Habitations not Eligible for PS/EGS
			Primary School	EGS				
1	Ambala	688	538	0	22	22	0	128
2	Bhiwani	786	695	0	91	19	0	0
3	Faridabad	576	534	0	21	5	0	21
4	Fatehabad	398	393	0	5	5	0	0
5	Gurgaon	408	387	0	19	3	0	2
6	Hissar	576	536	0	40	6	0	0
7	Jind	478	470	0	8	0	0	0
8	Jhajjar	265	265	0	0	0	0	0
9	Kaithal	283	276	0	7	7	0	0
10	Karnal	518	503	0	15	10	0	0
11	Kurukshetra	531	519	0	6	0	0	6
12	Mewat	515	411	0	104	65	0	0
13	Mohindergarh	536	532	0	4	4	0	0
14	Panchkula	287	271	0	16	15	0	0
15	Panipat	188	186	0	2	2	0	0
16	Rewari	409	407	0	2	2	0	0
17	Rohtak	245	244	0	1	1	0	0
18	Sonepat	457	456	0	1	1	0	0
19	Sirsa	567	563	0	4	4	0	0
20	Y.Nagar	672	617	0	55	7	0	0
	<b>Total</b>	<b>9383</b>	<b>8803</b>	<b>0</b>	<b>423</b>	<b>178</b>	<b>0</b>	<b>157</b>



Habitations and Access (Upper Primary)

S.no	District	Total No. of Habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM area	No. of eligible schoolless habitations for UPS as per distance and population norms	No. of Primary Schools (Govt. & Govt. Aided)	No. of Upper Primary School (Govt. & Govt. Aided)	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS	UPS proposed
1	Ambala	688	573	115	45	571	267	1:2.2	286	19	30
2	Bhiwani	786	453	0	37	702	460	1:1.6	351		37
3	Faridabad	576	399	9	8	539	264	1:2.14	270	6	31
4	Fatehabad	398	368	29	29	393	214	1:1.8	197		31
5	Gurgaon	408	185	39	39	389	190	1:2	195	5	39
6	Hissar	576	347	12	12	546	366	1:1.5	273		12
7	Jind	478	320	0	13	478	307	1:1.51	239		13
8	Jhajjar	265	260	5	5	350	214	1:1.63	175		5
9	Kaithal	283	245	38	36	386	215	1:1.8	193		42
10	Karnal	518	251	38	37	512	270	1:1.9	256		40
11	Kurukshetra	531	220	32	150	533	121	1:2	267	146	32
12	Mewat	515	163	379	123	625	164	1:3.9	313	149	149
13	Mohindergharh	536	519		6	537	274	1:1.9	269		12
14	Panchkula	287	257	30	30	271	124	1:2.2	136	12	19
15	Panipat	188	188	0	12	260	179	1:1.45	130		12
16	Rewari	409	409	0	18	448	236	1:1.91	224		18
17	Rohtak	245	228	14	14	262	204	1:1.3	131		13
18	Sonepat	457	400	0	22	464	304	1:1.7	232		22
19	Sirsa	567	275	0	25	570	284	1:2	285	1	25
20	Y.Nagar	672	215	60	90	638	235	1:2.7	319	84	84
	<b>TOTAL</b>	<b>9383</b>	<b>6275</b>	<b>800</b>	<b>751</b>	<b>9474</b>	<b>4892</b>	<b>1:1.99</b>	<b>4737</b>	<b>419</b>	<b>666</b>

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## Fact Sheet

State:	Haryana
No. of Districts:	20
No. of CD Blocks:	119
Total population:	2, 11, 41,564
Literacy Rate:	67.91%

## Educational Indicators:

Enrolment I-V			Enrolment VI – VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
15.42	12.75	28.18	8.79	7.25	16.05	24.21	20	44.21

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	96.18	94.94	95.57	-	-	76.92	-	-	-
UPS	94.46	92.7	93.66	-	-	71.25	-	-	-

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
98	97	97	-	-	-	-	-	92.42

Out of School Children									
6-11 years			11-14 years			6-14 years			
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
61.830	68360	130190	51534	57123	108567	113364	125483	238847	

	Target for 2006-07	Target Achieved	Target for 2007-08
Out of school children	2.01	2.27	2.38
Dropout rate	1.70		
Attendance rate	96.3	98	
Achievement level			
UPE Index		1:02	
No of single teacher school	Nil		42
No of schools with PTR > 50	Nil		
No of building less schools	24	32	
No of disabled children to be enrolled	22933	6264 More children to be enrolled	29197

## PROPOSALS FOR 2007-08:

New Primary schools (including up gradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
821	821	608
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
1172	1172	178

<b>EGS</b>						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children	NIL	NIL	NIL
NIL	NIL	NIL	NIL			

<b>Sub-District Structures</b>	
No. of BRCs, URCs	119
No. of CRCs	1487
Resource persons	1406

<b>Teachers under SSA</b>				
	Sanctioned till 2006-07	In position	Allowed 2007-08	
			Against new schools	Additional teachers
PS	208	208	178	356
UPS	1257	1251	308	924

<b>Teacher Training</b>			
Type of training	Progress for last year		Allowed
	No. of teachers	Duration of the training	
<b>a In service</b>	75068	20 days	<b>66078</b>
<b>b new recruits</b>	2682	20 days	<b>2342</b>
<b>c Untrained</b>	Nil	Nil	Nil
<b>Total</b>			<b>68420</b>

<b>Interventions for Out of school children</b>		
Strategy	No. of centers	No. of children
1. EGS	Nil	Nil
2. Resdl Bridge course		5040
3. Non resdn Bridge Course		4438
4. Back to schools		5792
5. Mobile schools		923
6. AIE centres		173970
7. Vocational centres		57900
8. Innovative scheme		29510
9. Direct admission		62918

#### IED

No. of children identified	No. of children to be enrolled
29197	6264

#### Civil Works

	Sanctioned till 2006-07	Achievement till date (31.01.2007)	Allowed Physical for 2007-08
School buildings			
a. For new primary schools	86	62	177
b. For new primary schools	392	278	308
Additional Classrooms	4757	2931	758
Girls Toilets	0	0	2584
Major repairs	0	0	153

**REMS**

Research	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
	4	12

**Innovations:****ECCE**

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
800	21000	900	22000

**Girls Education**

Progress for 2006-07	Proposal for 2007-08
261874	322924

**SC/ST**

Financial Progress for 2006-07	Financial Proposal for 2007-08
Rs. 188.71 Lakhs	Rs. 200 Lakhs

**CAL**

Progress Till 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
171	-	1	1

**Community Mobilization**

	Progress	Proposal
No. of VECs	6045	6165
No. of SMCs/PTA/MTA	90000	14131
No. of community members to be trained	-	57838

**NPEGEL**

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
MCSs	326	399.52	402	442.03

**KGBV**

Sanctioned	Operational	No. of Students
9	4	240

## Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(Rs. in lakh)

S.No.	Activity	State Consolidation						Proposal for 2007-08					Recommended for 2007-08				
		PAB Approval		Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Recommendation		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS	0						0.00		0			0.00		0		
1.02	PS	104		104		100%		0.00		178			0.00		178		
1.03	UPS	419		419		100%		0.00		601			0.00		308		
	<b>Sub Total</b>	<b>523</b>		<b>523</b>				<b>0.00</b>		<b>779</b>			<b>0.00</b>		<b>486</b>		
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	208	148.08	208	148.08	100%	100%	0.00	0.08900	356	316.84	316.84	0.00	0.08900	356	95.05	95.05
2.02	Primary Teachers (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	1257	1086.06	1257	1086.05	100%	100%	0.00	0.10800	1998	2157.84	2157.84	0.00	0.10800	924	299.38	299.38
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00			0.00	0.00000	100	108.00	108.00	0.00	0.00000	0	0.00	0.00
2.05	New Head Master Primary	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.06	Upper Primary Teachers - Head Master	0	0.00	0	0.00			0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00
	<b>Add. Teacher against PTR</b>																
2.07	New Additional Teachers - PS (Regular)	0	0.00	0	0.00			0.00	0.08900	1062	961.02	961.02	0.00	0.08900	1062	283.55	283.55
2.08	New Additional Teachers - PS (Para)	0	0.00	0	0.00			0.00	0.10800	0	0.00	0.00	0.00	0.10800	0	0.00	0.00
2.09	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00			0.00	0.10800	0	0.00	0.00	0.00	0.10800	0	0.00	0.00
2.10	New Additional Teachers - UPS (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.11	Teachers under OBB	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.12	New Others	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
	<b>Teachers Salary (Recurring)</b>																
2.13	Primary Teachers (Regular)	1316	1484.47	1174	1457.40	89%	98%	0.00	0.09400	1698	1915.34	1915.34	0.00	0.09400	1524	1719.07	1719.07
2.14	Primary Teachers (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.15	UP Teachers (Regular)	964	1365.02	964	1365.01	100%	100%	0.00	0.11800	2321	3286.54	3286.54	0.00	0.11800	2221	3144.94	3144.94
2.16	UP Teachers (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.17	Head Master Primary (Regular)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.18	UP Teachers - Head Master	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.19	Additional Teachers - PS (Regular)	3205	3615.23	2984	3615.23	93%	100%	0.00	0.09400	3287	3707.74	3707.74	0.00	0.09400	3205	3615.24	3615.24
2.2	Additional Teachers - PS (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.21	Additional Teachers - UPS (Regular)	0	0.00	0	0.00			0.00	0.11800	0	0.00	0.00	0.00		0	0.00	0.00
2.22	Additional Teachers - UPS (Para)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.23	Teachers under OBB	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.24	Others (Recurring)	0	0.00	0	0.00			0.00		0	524.90	524.90	0.00		0	0.00	0.00
	<b>Sub Total</b>	<b>6950</b>	<b>7698.86</b>	<b>6587</b>	<b>7671.76</b>	<b>95%</b>	<b>100%</b>	<b>0.00</b>		<b>10822</b>	<b>12978.22</b>	<b>12978.22</b>	<b>0.00</b>		<b>9292</b>	<b>9157.23</b>	<b>9157.23</b>
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	37018	185.14	28034	152.03	76%	82%	0.00	0.00500	37436	187.18	187.18	0.00	0.00500	32816	164.08	164.08
3.02	Upper Primary Teachers	34161	170.87	28298	152.61	83%	89%	0.00	0.00500	38580	192.90	192.90	0.00	0.00500	33262	166.31	166.31
3.03	New Teacher proposed	0	0.00	0	0.00			0.00	0.00000	68	0.34	0.34	0.00	0.00000	0	0.00	0.00
	<b>Sub Total</b>	<b>71179</b>	<b>356.01</b>	<b>56332</b>	<b>304.64</b>	<b>79%</b>	<b>86%</b>	<b>0.00</b>		<b>76084</b>	<b>380.42</b>	<b>380.42</b>	<b>0.00</b>		<b>66078</b>	<b>330.39</b>	<b>330.39</b>
4	<b>Block Resource Centre</b>																
4.01	Salary of RP-1	1416	1597.24	657	1036.43	46%	65%	0.00	0.09400	1875	2115.00	2115.00	0.00	0.09400	1406	1585.97	1585.97
4.02	Salary of RP-2	0	0.00	0	0.00			0.00		220	0.00	0.00	0.00		0	0.00	0.00
4.03	Salary of RP-3	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00

S.No.	Activity	State Consolidation						Proposal for 2007-08					Recommended for 2007-08						
		PAB Approval		Achievement				Spill Over		Fresh Proposal			Total Proposal		Spill Over		Recommendation		Total
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
4.04	Furniture Grant	2	14.79	7	4.48	350%	30%	10.31	1.00000	0	0.00	10.31	10.31	1.00000	0	0.00	10.31		
4.05	Contingency Grant	119	14.93	110	13.58	92%	91%	0.00	0.12500	119	14.88	14.88	0.00	0.12500	119	14.88	14.88		
4.06	Meeting, TA	119	7.14	82	3.65	69%	51%	0.00	0.06000	119	7.14	7.14	0.00	0.06000	119	7.14	7.14		
4.07	TLM Grant	119	5.95	63	3.10	53%	52%	0.00	0.05000	119	5.95	5.95	0.00	0.05000	119	5.95	5.95		
4.08	Other	0	0.00	0	0.00			0.00		13	0.00	0.00	0.00		0	0.00	0.00		
	Sub Total	119	1640.05	110	1061.24	92%	65%	10.31	0.00000	119	2142.97	2153.28	10.31	0.00000	119	1613.93	1624.24		
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons	0	0.01	0	0.00		0%	0.00	0.10000	0	0.00	0.00	0.00	0.10000	0	0.00	0.00		
5.02	Salary of RP-2	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00		
5.02	Furniture Grant	132	22.32	121	16.38	92%	73%	5.94		120	12.00	17.94	5.94		71	7.10	13.04		
5.03	Contingency Grant	1235	30.91	1190	18.66	96%	60%	0.00	0.02500	1487	37.18	37.18	0.00	0.02500	1487	37.18	37.18		
5.04	Meeting, TA	1235	29.64	607	13.96	49%	47%	0.00	0.02400	1487	35.69	35.69	0.00	0.02400	1487	35.69	35.69		
5.05	TLM Grant	1235	12.35	584	6.03	47%	49%	0.00	0.01000	1487	14.87	14.87	0.00	0.01000	1487	14.87	14.87		
5.07	Other	0	0.00	0	0.00			0.00		220	0.00	0.00	0.00		0	0.00	0.00		
	Sub Total	1235	95.23	1190	55.03	96%	58%	5.94		1487	99.73	105.67	5.94		1487	94.83	100.77		
6	Teachers Training																		
6.01	In-service	71179	996.50	56575	868.36	79%	87%	0.00	0.01400	75068	1050.95	1050.95	0.00	0.01400	66078	925.09	925.09		
6.02	Induction training for Newly Recruit Trained Teachers	1465	20.50	318	5.61	22%	27%	0.00	0.02100	3541	74.36	74.36	0.00	0.02100	2342	49.18	49.18		
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00		
6.04	Distance Education	0	0.00	0	0.00			0.00		4688	28.59	28.59	0.00		0	0.00	0.00		
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00			0.00	0.00350	1966	6.88	6.88	0.00	0.00350	1966	6.88	6.88		
6.06	Non-recurring grant for EDUSAT for 10	0	0.00	0	0.00			0.00		21	89.20	89.20	0.00		0	0.00	0.00		
	10 BRCs@Rs. 2.75 lacs and provision	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00		
	provision of 6 projectors video	0	0.00	0	0.00			0.00		6	27.60	27.60	0.00		0	0.00	-0.00		
	splitters VCRs, project fixed in 17	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00		
	Govt. schools@ Rs. 4.60 lacs	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00		
	Sub Total	72644	1017.00	56893	873.97	78%	86%	0.00		85290	1277.58	1277.58	0.00		70386	981.16	981.16		
7	Interventions for out of School Children																		
7.01	EGS Centre (P)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00		
7.02	EGS Centre (UP)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00		
7.03	Residential Bridge Course	0	0.00	0	0.00			0.00	0.06800	5040	342.72	342.72	0.00	0.06800	5040	342.72	342.72		
7.04	Non Residential Bridge Course	0	0.00	0	0.00			0.00	0.00000	4438	79.88	79.88	0.00	0.01800	4438	79.88	79.88		
7.05	Back to School	0	0.00	0	0.00			0.00	0.00000	5792	104.26	104.26	0.00	0.01800	5792	104.26	104.26		
7.06	Mobile Schools	0	0.00	0	0.00			0.00	0.01800	923	16.61	16.61	0.00	0.01800	923	16.61	16.61		
7.07	AIE Center	38031	570.47	38031	514.63	100%	90%	0.00	0.01800	173970	3131.46	3131.46	0.00	0.01800	173970	3131.46	3131.46		
7.08	Innovative Scheme	25798	364.43	26054	342.63	101%	94%	0.00		29510	666.05	666.05	0.00	0.01800	29510	531.18	531.18		
7.09	Bridge Courses with skilled development input	137979	1165.93	163265	1085.62	118%	93%	0.00	0.03000	57900	1737.00	1737.00	0.00	0.03000	57900	1737.00	1737.00		
	Sub Total	201808	2100.83	227350	1942.88	113%	92%	0.00		277573	6077.98	6077.98	0.00		277573	5943.11	5943.11		
8	Remedial Teaching																		
8.01	Remedial Teaching	0	0.00	0	0.00			0.00	0.12000	71210	356.05	356.05	0.00	0.00500	71210	356.05	356.05		
8.02	Remedial Teaching(Upper School)	0	0.00	0	0.00			0.00	0.12000	34152	170.76	170.76	0.00	0.00500	34152	170.76	170.76		
	Sub Total	0	0.00	0	0.00			0.00		105362	526.81	526.81	0.00		105362	526.81	526.81		

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## Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(Rs. in lakh)

S.No.	Activity	State Consolidation						Proposal for 2007-08					Recommended for 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Recommendation		Total	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
9	Free Text Book																
9.01	Free Text Book (P)	953398	1430.11	805526	1327.35	84%	93%	0.00	0.00150	954920	1432.38	1432.38	0.00	0.00150	954920	1432.38	1432.38
9.02	Free Text Book (UP)	422263	633.39	367301	618.34	87%	98%	0.00	0.00150	451195	676.79	676.79	0.00	0.00150	451195	676.79	676.79
	Sub Total	1375661	2063.50	1172827	1945.69	85%	94%	0.00		1406115	2109.17	2109.18	0.00		1406115	2109.17	2109.18
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	25228	333.70	20190	332.65	80%	100%	0.00	0.01200	29197	350.36	350.36	0.00	0.01200	29197	350.36	350.36
	Sub Total	25228	333.70	20190	332.65	80%	100%	0.00		29197	350.36	350.36	0.00		29197	350.36	350.36
11	Civil Works																
11.01	BRC	1	69.11	5	23.49	500%	34%	45.62	6.00000	4	24.00	69.62	45.62	6.00000	0	0.00	45.62
11.02	CRC	114	536.66	115	235.23	101%	44%	301.43	2.00000	139	276.00	577.43	301.43	2.00000	0	0.00	301.43
11.03	Primary School (new)	86	796.58	62	443.00	72%	56%	353.58	4.72000	177	836.04	1189.62	353.58	4.72000	177	835.44	1189.02
11.04	Upper Primary (new)	392	2226.97	278	1182.67	71%	53%	1044.30	5.08000	666	3383.28	4427.58	1044.30	5.07000	308	1561.56	2605.86
11.05	Building Less (Pry)	20	587.79	18	102.84	90%	17%	484.95	3.72000	77	286.44	771.39	484.95	3.72000	0	0.00	484.95
11.06	Building Less (UP)	14	194.83	14	63.73	100%	33%	131.10	5.08000	18	91.44	222.54	131.10	5.07000	0	0.00	131.10
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00			0.00	0.00000	17	63.24	63.24	0.00	0.00000	0	0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00	0	0.00			0.00	0.00000	12	60.96	60.96	0.00	0.00000	0	0.00	0.00
11.09	Additional Class Room	4757	10399.91	2931	8501.46	62%	82%	1898.45	2.03000	7215	13986.70	15885.15	1898.45	2.03000	758	1538.74	3437.19
11.10	Toilet/Urinals	0	170.60	14	40.45		24%	130.15	0.20000	1271	254.20	384.35	130.15	0.20000	0	0.00	130.15
11.11	Separate Girls Toilet	0	0.00	0	0.00		#DIV/0!	0.00	0.20000	2859	543.75	543.75	0.00	0.20000	2584	516.80	516.80
11.12	Drinking Water Facility	0	133.68	28	33.50		25%	100.18	0.15000	1579	378.85	479.03	100.18	0.15000	0	0.00	100.18
11.13	Boundary Wall	228	130.12	228	90.22	100%	69%	39.90	0.40000	2501	1000.40	1040.30	39.90	0.40000	0	0.00	39.90
11.14	Separation Wall	0	0.00	0	0.00			0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00
11.15	Electrification	6276	338.13	5288	312.68	84%	92%	25.45	0.05000	773	38.65	64.10	25.45	0.05000	726	36.30	61.75
11.16	Head Master's Room	292	438.00	207	366.82	71%	84%	71.18	2.03000	1643	3301.90	3373.08	71.18	2.03000	0	0.00	71.18
11.17	Child Friendly Elements	0	0.00	0	0.00			0.00	0.05000	749	41.74	41.74	0.00	0.05000	0	0.00	0.00
11.18	Kitchen Shed	0	0.00	0	0.00			0.00	1.00000	4032	4032.00	4032.00	0.00	1.00000	0	0.00	0.00
11.19	Last year Balance fund	5	145.68	0	145.68	0%	100%	0.00		200	0.00	0.00	0.00		0	0.00	0.00
11.20	Others	0	0.00	0	0.00			0.00		0	25.94	25.94	0.00		0	0.00	0.00
	Sub Total	12185	16168.06	9188	11541.77	75%	71%	4626.29		23932	28625.53	33251.82	4626.29		4553	4488.84	9115.13
12	Major Repairs																
12.01	Primary	0	0.00	0	0.00			0.00	0.00000	298	372.90	372.90	0.00	0.00000	153	132.64	132.64
12.02	Upper Primary	0	0.00	0	0.00			0.00	0.00000	160	202.89	202.89	0.00	0.00000	0	0.00	0.00
	Sub Total	0	0.00	0	0.00			0.00		458	575.79	575.79	0.00		153	132.64	132.64
13	Teaching Learning Equipment																
13.01	TLE - New Primary	100	16.36	94	7.95	94%	49%	8.41	0.10000	174	17.40	25.81	8.41	0.10000	178	17.80	26.21
13.02	TLE - New Upper Primary	395	391.86	309	291.25	78%	74%	100.61	0.50000	660	330.00	430.61	100.61	0.50000	308	154.00	254.61
13.03	UPS not covered under OBB	28	85.19	34	30.89	121%	36%	54.30	0.00000	0	0.00	54.30	54.30	0.00000	0	0.00	54.30
	Sub Total	523	493.41	437.00	330.09	84%	67%	163.32		834	347.40	510.72	163.32		486	171.80	335.12
14	Maintenance Grant																
14.01	Maintenance	13122	656.10	11990	647.14	91%	99%	0.00	0.05000	13970	698.50	698.50	0.00	0.05000	13864	693.13	693.13
	Sub Total	13122	656.10	11990	647.14	91%	99%	0.00		13970	698.50	698.50	0.00		13864	693.13	693.13
15	School Grant																
15.01	Primary School	9209	184.18	8453	182.50	92%	99%	0.00	0.02000	9312	186.24	186.24	0.00	0.02000	9312	186.24	186.24
15.02	Upper Primary School	4372	87.44	3949	86.60	90%	99%	0.00	0.02000	4819	96.38	96.38	0.00	0.02000	4819	96.38	96.38
	Sub Total	13581	271.62	12402	269.10	91%	99%	0.00		14131	282.62	282.62	0.00		14131	282.62	282.62

C of Boys  
not all psc

C of

S.No.	Activity	State Consolidation						Proposal for 2007-08					Recommended for 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Recommendation		Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
16	Research & Evaluation																
16.01	Research & Evaluation	13581	190.12	8529	154.39	63%	81%	0.00	0.01400	14131	197.83	197.83	0.00	0.01400	14131	197.83	197.83
	Sub Total	13581	190.12	8529	154.39	63%	81%	0.00		14131	197.83	197.83	0.00		14131	197.83	197.83
17	Management & MIS																
17.01	Management & MIS	20	1638.00	19	1610.68	95%	98%	0.00		11	2732.22	2732.22	0.00		11	1482.06	1482.06
	Sub Total	20	1638.00	19	1610.68	95%	98%	0.00		11	2732.22	2732.22	0.00		11	1482.06	1482.06
18	Innovative Activity																
18.01	ECCE	20	200.00	20	179.68	100%	90%	0.00	10.00000	20	200.00	200.00	0.00	10.00000	20	200.00	200.00
18.02	Girls Education	20	300.00	20	294.51	100%	98%	0.00	15.00000	20	300.00	300.00	0.00	15.00000	20	300.00	300.00
18.03	SC / ST	20	200.00	20	188.71	100%	94%	0.00	10.00000	20	200.00	200.00	0.00	10.00000	20	200.00	200.00
18.04	Computer Education	20	300.00	20	297.68	100%	99%	0.89	15.00000	20	300.00	300.89	0.89	15.00000	20	300.00	300.89
18.05	Others	0	0.00	0	0.00			0.00		13	0.00	0.00	0.00		13	0.00	0.00
	Sub Total	80	1000.00	80	960.58	100%	96%	0.89		93	1000.00	1000.89	0.89		93	1000.00	1000.89
19	Community Training																
19.01	Community Training	51814	33.09	43221	32.98	83%	100%	0.00	0.00060	71065	42.64	42.64	0.00	0.00060	57838	34.70	34.70
	Sub Total	51814	33.09	43221	32.98	83%	100%	0.00		71065	42.64	42.64	0.00		57838	34.70	34.70
	Total of SSA (Districts)	1866911	35755.60	1631812	29734.60	87%	83%	4806.74			60445.78	65252.52	4806.74			29590.63	34397.37
20	State Component	1	261.37	1	254.69	100%	97%	0.00		1	527.04	527.04	0.00		1	315.00	315.00
21	SIEMAT	0	0.00	0	0.00			0.00		0	0.00	0.00	0		0	0.00	0.00
	Sub Total	1	261.37	1	254.69	100%	97%	0.00		1	527.04	527.04	0.00		1	315.00	315.00
	SSA Grand Total	1866912	36016.97	1631813	29989.29	87%	83%	4806.74		2140333	60972.82	65779.56	4806.74		2078623	29905.63	34712.37
22	NPEGEL	2131	485.20	2042	399.40	96%	82%	71.53		3362	445.27	516.80	71.53		3352	442.03	513.56
23	KGBV	9	393.52	2	8.10	22%	2%	318.03		23	796.84	1114.87	318.03		9	162.64	480.67
	Grand Total (SSA+NPEGEL+KGBV)	1869052	36895.69	1633857	30396.79	87%	82%	5196.30		2143718	62214.93	67411.23	5196.30		2081984	30510.30	35706.60

Quality 55.71  
Mgt Cost 4.96  
Civil Works 15.45

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S No	Activity	Ambala			Bhiwani			Faridabad			Fatehabad						
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal				
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.				
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS	0.00	0		0.00	0		0.00	0		0.00	0		0.00	0		
1.02	PS	0.00	22		0.00	19		0.00	5		0.00	5		0.00	5		
1.03	UPS	0.00	19		0.00	0		0.00	6		0.00	6		0.00	0		
	<b>Sub Total</b>	0.00	41		0.00	19		0.00	11		0.00	11		0.00	5		
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	0.00	44	11.75	11.75	0.00	38	10.15	10.15	0.00	10	2.67	2.67	0.00	10	2.67	2.67
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	57	18.47	18.47	0.00	0	0.00	0.00	0.00	18	5.83	5.83	0.00	0	0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.05	New Head Master Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.06	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Add. Teacher against PTR</b>																
2.07	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	8	2.14	2.14	0.00	0	0.00	0.00
2.08	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.09	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.10	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.11	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.12	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Teachers Salary (Recurring)</b>																
2.13	Primary Teachers (Regular)	0.00	24	27.07	27.07	0.00	126	142.13	142.13	0.00	82	92.50	92.50	0.00	94	106.03	106.03
2.14	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.15	UP Teachers (Regular)	0.00	210	297.36	297.36	0.00	207	293.11	293.11	0.00	181	256.30	256.30	0.00	92	130.27	130.27
2.16	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.17	Head Master Primary (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.18	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - PS (Regular)	0.00	65	73.32	73.32	0.00	221	249.29	249.29	0.00	623	702.74	702.74	0.00	342	385.78	385.78
2.2	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.21	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.22	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.23	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.24	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	0.00	400	427.97	427.97	0.00	592	694.67	694.67	0.00	922	1062.17	1062.17	0.00	538	624.75	624.75
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	0.00	1237	6.19	6.19	0.00	2835	14.18	14.18	0.00	1498	7.49	7.49	0.00	1005	5.03	5.03
3.02	Upper Primary Teachers	0.00	1663	8.32	8.32	0.00	2870	14.35	14.35	0.00	1864	9.32	9.32	0.00	1109	5.55	5.55
3.03	New Teacher proposed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	0.00	2900	14.50	14.50	0.00	5705	28.53	28.53	0.00	3362	16.81	16.81	0.00	2114	10.57	10.57
4	<b>Block Resource Centre</b>																
4.01	Salary of RP-1	0.00	120	135.36	135.36	0.00	79	89.11	89.11	0.00	90	101.52	101.52	0.00	45	50.76	50.76
4.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.03	Salary of RP-3	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.04	Furniture Grant	0.00	0	0.00	0.00	1.00	0	0.00	1.00	0.01	0	0.00	0.01	0.00	0	0.00	0.00
4.05	Contingency Grant	0.00	6	0.75	0.75	0.00	10	1.25	1.25	0.00	5	0.63	0.63	0.00	6	0.75	0.75
4.06	Meeting TA	0.00	6	0.36	0.36	0.00	10	0.60	0.60	0.00	5	0.30	0.30	0.00	6	0.36	0.36
4.07	TLM Grant	0.00	6	0.30	0.30	0.00	10	0.50	0.50	0.00	5	0.25	0.25	0.00	6	0.30	0.30

S.No.	Activity	Ambala			Bhiwani			Faridabad			Fatehabad						
		Spill Over		Recommended Outlay 2007-08	Total Proposal	Spill Over		Recommended Outlay 2007-08	Total Proposal	Spill Over		Recommended Outlay 2007-08	Total Proposal				
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.				
4.08	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	6	136.77	136.77	1.00	10	91.46	92.46	0.01	5	102.70	102.71	0.00	6	52.17	52.17
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Furniture Grant	0.10	2	0.20	0.30	0.74	46	4.60	5.34	0.00	1	0.10	0.10	0.01	0	0.00	0.01
5.03	Contingency Grant	0.00	75	1.88	1.88	0.00	116	2.90	2.90	0.00	70	1.75	1.75	0.00	60	1.50	1.50
5.04	Meeting TA	0.00	75	1.80	1.80	0.00	116	2.78	2.78	0.00	70	1.68	1.68	0.00	60	1.44	1.44
5.05	TLM Grant	0.00	75	0.75	0.75	0.00	116	1.16	1.16	0.00	70	0.70	0.70	0.00	60	0.60	0.60
5.07	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.10	75	4.63	4.73	0.74	116	11.44	12.18	0.00	70	4.23	4.23	0.01	60	3.54	3.55
6	Teachers Training																
6.01	In-service	0.00	2900	40.60	40.60	0.00	5705	79.87	79.87	0.00	3362	47.07	47.07	0.00	2114	29.60	29.60
6.02	Induction training for Newly Recruit Trained Teachers	0.00	101	2.12	2.12	0.00	38	0.80	0.80	0.00	36	0.76	0.76	0.00	10	0.21	0.21
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	100	0.35	0.35	0.00	150	0.53	0.53	0.00	90	0.32	0.32	0.00	90	0.32	0.32
6.06	Non-recurring grant for EDUSAT for 10	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	10 BRCs@Rs. 2.75 lacs and provision	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	provision of 6 projectors video	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	splitters VCRs, project fixed in 17	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Govt. schools@ Rs. 4.60 lacs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	3101	43.07	43.07	0.00	5893	81.19	81.19	0.00	3488	48.14	48.14	0.00	2214	30.12	30.12
7	Interventions for out of School Children																
7.01	EGS Centre (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.02	EGS Centre (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.03	Residential Bridge Course	0.00	75	5.10	5.10	0.00	0	0.00	0.00	0.00	2250	153.00	153.00	0.00	100	6.80	6.80
7.04	Non Residential Bridge Course	0.00	0	0.00	0.00	0.00	1953	35.15	35.15	0.00	0	0.00	0.00	0.00	900	16.20	16.20
7.05	Back to School	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.06	Mobile Schools	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.07	AIE Center	0.00	0	0.00	0.00	0.00	6285	113.13	113.13	0.00	5187	93.37	93.37	0.00	7967	143.41	143.41
7.08	Innovative Scheme	0.00	4621	83.18	83.18	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.09	Bridge Courses with skilled development input	0.00	3230	96.90	96.90	0.00	6449	193.47	193.47	0.00	2221	66.63	66.63	0.00	212	6.36	6.36
	Sub Total	0.00	7926	185.18	185.18	0.00	14687	341.75	341.75	0.00	9658	313.00	313.00	0.00	9179	172.77	172.77
8	Remedial Teaching																
8.01	Remedial Teaching(Primary)	0.00	2722	13.61	13.61	0.00	3988	19.94	19.94	0.00	4466	22.33	22.33	0.00	3247	16.24	16.24
8.02	Remedial Teaching(Upper Primary)	0.00	1727	8.64	8.64	0.00	2501	12.51	12.51	0.00	1979	9.90	9.90	0.00	1415	7.08	7.08
	Sub Total	0.00	4449	22.25	22.25	0.00	6489	32.45	32.45	0.00	6445	32.23	32.23	0.00	4662	23.31	23.31
9	Free Text Book																
9.01	Free Text Book (P)	0.00	40482	60.72	60.72	0.00	59925	89.89	89.89	0.00	63892	95.84	95.84	0.00	47548	71.32	71.32
9.02	Free Text Book (UP)	0.00	24345	36.52	36.52	0.00	34131	51.20	51.20	0.00	30866	46.30	46.30	0.00	19760	29.64	29.64
	Sub Total	0.00	64827	97.24	97.24	0.00	94056	141.08	141.09	0.00	94758	142.14	142.14	0.00	67308	100.96	100.96
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	0.00	2274	27.29	27.29	0.00	2351	28.21	28.21	0.00	1218	14.62	14.62	0.00	1459	17.51	17.51
	Sub Total	0.00	2274	27.29	27.29	0.00	2351	28.21	28.21	0.00	1218	14.62	14.62	0.00	1459	17.51	17.51

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S.No	Activity	Ambala			Bhiwani			Faridabad			Fatehabad						
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal				
			Fin.	Phy.			Fin.	Fin.			Phy.	Fin.		Fin.	Phy.	Fin.	
11	Civil Works																
11.01	BRC	0.00	0	0.00	0.00	5.72	0	0.00	5.72	0.00	0	0.00	0.00	6.10	0	0.00	6.10
11.02	CRC	21.64	0	0.00	21.64	0.00	0	0.00	0.00	36.59	0	0.00	36.59	0.50	0	0.00	0.50
11.03	Primary School (new)	13.95	22	103.84	117.79	30.34	19	89.68	120.02	32.04	5	23.60	55.64	14.32	5	23.60	37.92
11.04	Upper Primary (new)	61.14	19	96.33	157.47	136.10	0	0.00	136.10	41.29	6	30.42	71.71	33.35	0	0.00	33.35
11.05	Building Less (Pry)	58.09	0	0.00	58.09	14.29	0	0.00	14.29	32.81	0	0.00	32.81	15.66	0	0.00	15.66
11.06	Building Less (UP)	16.55	0	0.00	16.55	6.89	0	0.00	6.89	0.00	0	0.00	0.00	10.00	0	0.00	10.00
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	108.35	0	0.00	108.35	117.59	0	0.00	117.59	377.58	100	203.00	580.58	73.83	25	50.75	124.58
11.10	Toilet/Urinals	16.98	0	0.00	16.98	2.30	0	0.00	2.30	8.09	0	0.00	8.09	1.90	0	0.00	1.90
11.11	Separate Girls Toilet	0.00	120	24.00	24.00	0.00	425	85.00	85.00	0.00	79	15.80	15.80	0.00	120	24.00	24.00
11.12	Drinking Water Facility	6.92	0	0.00	6.92	2.10	0	0.00	2.10	6.90	0	0.00	6.90	0.40	0	0.00	0.40
11.13	Boundary Wall	0.00	0	0.00	0.00	5.20	0	0.00	5.20	0.57	0	0.00	0.57	0.00	0	0.00	0.00
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0.13	0	0.00	0.13	0.05	180	9.00	9.05	0.00	0	0.00	0.00	2.50	0	0.00	2.50
11.16	Head Master's Room	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.19	Last year Balance fund	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.20	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	303.75	161	224.17	527.92	320.58	624	183.68	504.26	535.87	190	272.82	808.69	158.56	150	98.35	256.91
12	Major Repairs																
12.01	Primary	0.00	0	0.00	0.00	0.00	33	28.35	28.35	0.00	1	0.95	0.95	0.00	4	3.50	3.50
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	33	28.35	28.35	0.00	1	0.95	0.95	0.00	4	3.50	3.50
13	Teaching Learning Equipment																
13.01	TLE - New Primary	0.36	22	2.20	2.56	1.08	19	1.90	2.98	0.00	5	0.50	0.50	0.46	5	0.50	0.96
13.02	TLE - New Upper Primary	12.62	19	9.50	22.12	0.00	0	0.00	0.00	4.45	6	3.00	7.45	0.33	0	0.00	0.33
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	0.51	0	0.00	0.51	2.35	0	0.00	2.35	0.00	0	0.00	0.00
	Sub Total	12.98	41	11.70	24.68	1.59	19	1.90	3.49	6.80	11	3.50	10.30	0.79	5	0.50	1.29
14	Maintenance Grant																
14.01	Maintenance	0.00	756	37.73	37.73	0.00	1057	52.85	52.85	0.00	782	39.10	39.10	0.00	596	29.80	29.80
	Sub Total	0.00	756	37.73	37.73	0.00	1057	52.85	52.85	0.00	782	39.10	39.10	0.00	596	29.80	29.80
15	School Grant																
15.01	Primary School	0.00	538	10.76	10.76	0.00	695	13.90	13.90	0.00	534	10.68	10.68	0.00	393	7.86	7.86
15.02	Upper Primary School	0.00	229	4.58	4.58	0.00	453	9.06	9.06	0.00	260	5.20	5.20	0.00	214	4.28	4.28
	Sub Total	0.00	767	15.34	15.34	0.00	1148	22.96	22.96	0.00	794	15.88	15.88	0.00	607	12.14	12.14
16	Research & Evaluation																
16.01	Research & Evaluation	0.00	767	10.74	10.74	0.00	1148	16.07	16.07	0.00	794	11.12	11.12	0.00	607	8.50	8.50
	Sub Total	0.00	767	10.74	10.74	0.00	1148	16.07	16.07	0.00	794	11.12	11.12	0.00	607	8.50	8.50
17	Management & MIS																
17.01	Management & MIS	0.00	0	80.00	80.00	0.00	0	110.00	110.00	0.00	0	110.00	110.00	0.00	0	75.00	75.00
	Sub Total	0.00	0	80.00	80.00	0.00	0	110.00	110.00	0.00	0	110.00	110.00	0.00	0	75.00	75.00

S.No.	Activity	Ambala				Bhiwani				Faridabad				Fatehabad			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
			Phy.	Fin.			Phy.	Fin.			Phy.	Fin.			Phy.	Fin.	
18	Innovative Activity																
18.01	ECCE	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.02	Girls Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.03	SC / ST	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.04	Computer Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.05	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	4	50.00	50.00	0.00	4	50.00	50.00	0.00	5	50.00	50.00	0.00	4	50.00	50.00
19	Community Training																
19.01	Community Training	0.00	3838	2.30	2.30	0.00	4384	2.63	2.63	0.00	3056	1.83	1.83	0.00	2186	1.31	1.31
	Sub Total	0.00	3838	2.30	2.30	0.00	4384	2.63	2.63	0.00	3056	1.83	1.83	0.00	2186	1.31	1.31
	Total of SSA (Districts)	316.83		1390.87	1707.70	323.91		1919.24	2243.15	542.68		2241.22	2783.90	159.36		1314.80	1474.16
20	State Component	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
21	SIEMAT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	SSA Grand Total	316.83	92780	1390.87	1707.70	323.91	138876	1919.24	2243.15	542.68	125908	2241.22	2783.90	159.36	91957	1314.80	1474.16
22	NPEGEL	0.00	0	0.00	0.00	3.08	138	13.25	16.33	22.40	444	58.30	80.70	7.80	265	39.35	47.15
23	KGBV	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)	316.83	92780	1390.87	1707.70	326.99	139014	1932.49	2259.48	565.08	126352	2299.52	2864.60	167.16	92222	1354.15	1521.31

S.No.	Activity	Gurgaon				Hisar				Jhajjar				Jind			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
			Fin.	Phy.			Fin.	Fin.			Fin.	Phy.			Fin.	Fin.	
1	New Schools																
1.01	Upgradation of EGS to PS	0.00	0			0.00	0			0.00	0			0.00	0		
1.02	PS	0.00	3			0.00	6			0.00	0			0.00	0		
1.03	UPS	0.00	5			0.00	0			0.00	0			0.00	0		
	Sub Total	0.00	8			0.00	6			0.00	0			0.00	0		
2	New Teachers Salary (PS)																
2.01	Primary Teachers ( Regular)	0.00	6	1.60	1.60	0.00	12	3.20	3.20	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	15	4.86	4.86	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.05	New Head Master Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.06	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Add.Teacher against PTR																
2.07	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.08	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.09	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.10	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.11	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.12	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Teachers Salary (Recurring)																
2.13	Primary Teachers ( Regular)	0.00	206	232.37	232.37	0.00	128	144.38	144.38	0.00	0	0.00	0.00	0.00	14	15.79	15.79
2.14	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.15	UP Teachers (Regular)	0.00	111	157.18	157.18	0.00	39	55.22	55.22	0.00	30	42.48	42.48	0.00	54	76.46	76.46
2.16	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.17	Head Master Primary (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.18	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - PS (Regular)	0.00	236	266.21	266.21	0.00	142	160.18	160.18	0.00	159	179.35	179.35	0.00	110	124.08	124.08
2.2	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.21	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.22	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.23	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.24	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	574	662.21	662.21	0.00	321	362.99	362.99	0.00	189	221.83	221.83	0.00	178	216.34	216.34
3	Teachers Grant																
3.01	Primary Teachers	0.00	1439	7.20	7.20	0.00	2627	13.14	13.14	0.00	2069	10.35	10.35	0.00	2193	10.97	10.97
3.02	Upper Primary Teachers	0.00	1528	7.64	7.64	0.00	2630	13.15	13.15	0.00	1914	9.57	9.57	0.00	2038	10.19	10.19
3.03	New Teacher proposed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	2967	14.84	14.84	0.00	5257	26.29	26.29	0.00	3983	19.92	19.92	0.00	4231	21.16	21.16
4	Block Resource Centre																
4.01	Salary of RP-1	0.00	13	37.22	37.22	0.00	65	73.32	73.32	0.00	70	78.96	78.96	0.00	65	73.32	73.32
4.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.03	Salary of RP-3	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.04	Furniture Grant	0.00	0	0.00	0.00	0.02	0	0.00	0.02	0.01	0	0.00	0.01	0.54	0	0.00	0.54
4.05	Contingency Grant	0.00	4	0.50	0.50	0.00	9	1.13	1.13	0.00	5	0.63	0.63	0.00	7	0.88	0.88
4.06	Meeting TA	0.00	4	0.24	0.24	0.00	9	0.54	0.54	0.00	5	0.30	0.30	0.00	7	0.42	0.42
4.07	TLM Grant	0.00	4	0.20	0.20	0.00	9	0.45	0.45	0.00	5	0.25	0.25	0.00	7	0.35	0.35

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S.No.	Activity	Gurgaon			Hisar			Jhajjar			Jind							
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal					
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.					
4.08	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
	Sub Total	0.00	4	38.16	38.16	0.02	9	75.44	75.46	0.01	5	80.14	80.15	0.54	7	74.97	75.51	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
5.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
5.02	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	3.18	0	0.00	3.18	0.04	0	0	0.00	0.04
5.03	Contingency Grant	0.00	80	2.00	2.00	0.00	130	3.25	3.25	0.00	45	1.13	1.13	0.00	60	1.50	1.50	
5.04	Meeting, TA	0.00	80	1.92	1.92	0.00	130	3.12	3.12	0.00	45	1.08	1.08	0.00	60	1.44	1.44	
5.05	TLM Grant	0.00	80	0.80	0.80	0.00	130	1.30	1.30	0.00	45	0.45	0.45	0.00	60	0.60	0.60	
5.07	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
	Sub Total	0.00	80	4.72	4.72	0.00	130	7.67	7.67	3.18	45	2.66	5.84	0.04	60	3.54	3.58	
6	Teachers Training																	
6.01	In-service	0.00	2967	41.54	41.54	0.00	5257	73.60	73.60	0.00	3983	55.76	55.76	0.00	4231	59.23	59.23	
6.02	Induction training for Newly Recruit Trained Teachers	0.00	21	0.44	0.44	0.00	12	0.25	0.25	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	100	0.35	0.35	0.00	162	0.57	0.57	0.00	65	0.23	0.23	0.00	90	0.32	0.32	
6.06	Non-recurring grant for EDUSAT for 10	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
	10 BRCs@Rs. 2.75 lacs and provision	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
	provision of 6 projectors video	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
	splitters VCRs, project fixed in 17	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
	Govt. schools@ Rs. 4.60 lacs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
	Sub Total	0.00	3088	42.33	42.33	0.00	5431	74.42	74.42	0.00	4048	55.99	55.99	0.00	4321	59.55	59.55	
7	Interventions for out of School Children																	
7.01	EGS Centre (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
7.02	EGS Centre (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
7.03	Residential Bridge Course	0.00	75	5.10	5.10	0.00	0	0.00	0.00	0.00	1000	68.00	68.00	0.00	615	41.82	41.82	
7.04	Non Residential Bridge Course	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
7.05	Back to School	0.00	0	0.00	0.00	0.00	5792	104.26	104.26	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
7.06	Mobile Schools	0.00	0	0.00	0.00	0.00	635	11.43	11.43	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00
7.07	AIE Center	0.00	1750	31.50	31.50	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	9651	173.72	173.72	
7.08	Innovative Scheme	0.00	0	0.00	0.00	0.00	12153	218.75	218.75	0.00	1497	26.95	26.95	0.00	0	0	0.00	0.00
7.09	Bridge Courses with skilled development input	0.00	3325	99.75	99.75	0.00	4948	148.44	148.44	0.00	1253	37.59	37.59	0.00	3037	91.11	91.11	
	Sub Total	0.00	5150	136.35	136.35	0.00	23528	482.88	482.88	0.00	3750	132.54	132.54	0.00	13303	306.65	306.65	
8	Remedial Teaching																	
8.01	Remedial Teaching(Primary)	0.00	2715	13.58	13.58	0.00	5287	26.44	26.44	0.00	4560	22.80	22.80	0.00	2576	12.88	12.88	
8.02	Remedial Teaching(Upper Primary)	0.00	1270	6.35	6.35	0.00	2386	11.93	11.93	0.00	2272	11.36	11.36	0.00	1639	8.20	8.20	
	Sub Total	0.00	3985	19.93	19.93	0.00	7673	38.37	38.37	0.00	6832	34.16	34.16	0.00	4215	21.08	21.08	
9	Free Text Book																	
9.01	Free Text Book (P)	0.00	38564	57.85	57.85	0.00	75612	113.42	113.42	0.00	34654	51.98	51.98	0.00	62831	94.25	94.25	
9.02	Free Text Book (UP)	0.00	16979	25.47	25.47	0.00	32875	49.31	49.31	0.00	19570	29.36	29.36	0.00	29664	44.50	44.50	
	Sub Total	0.00	55543	83.31	83.31	0.00	108487	162.73	162.73	0.00	54224	81.34	81.34	0.00	92495	138.74	138.74	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	0.00	790	9.48	9.48	0.00	1963	23.56	23.56	0.00	1054	12.65	12.65	0.00	1412	16.94	16.94	
	Sub Total	0.00	790	9.48	9.48	0.00	1963	23.56	23.56	0.00	1054	12.65	12.65	0.00	1412	16.94	16.94	

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S.No.	Activity	Gurgaon				Hisar				Jhajjar				Jind			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
			Fin.	Phy.			Fin.	Fin.			Phy.	Fin.			Fin.	Phy.	
11	<b>Civil Works</b>																
11.01	BRC	0.00	0	0.00	0.00	0.00	0	0.00	0.00	1.61	0	0.00	1.61	10.41	0	0.00	10.41
11.02	CRC	0.00	0	0.00	0.00	0.00	0	0.00	0.00	15.55	0	0.00	15.55	0.06	0	0.00	0.06
11.03	Primary School (new)	59.77	3	14.16	73.93	0.00	6	28.32	28.32	7.55	0	0.00	7.55	3.40	0	0.00	3.40
11.04	Upper Primary (new)	52.50	5	25.35	77.85	30.00	0	0.00	30.00	25.00	0	0.00	25.00	6.04	0	0.00	6.04
11.05	Building Less (Pry)	7.85	0	0.00	7.85	9.99	0	0.00	9.99	9.88	0	0.00	9.88	40.20	0	0.00	40.20
11.06	Building Less (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	48.00	0	0.00	48.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	241.08	40	81.20	322.28	136.03	70	142.10	278.13	124.47	0	0.00	124.47	9.93	0	0.00	9.93
11.10	Toilet/Urinals	3.79	0	0.00	3.79	4.50	0	0.00	4.50	8.81	0	0.00	8.81	8.81	0	0.00	8.81
11.11	Separate Girls Toilet	0.00	187	37.40	37.40	0.00	188	37.60	37.60	0.00	126	25.20	25.20	0.00	194	38.80	38.80
11.12	Drinking Water Facility	4.48	0	0.00	4.48	5.51	0	0.00	5.51	4.18	0	0.00	4.18	4.78	0	0.00	4.78
11.13	Boundary Wall	1.60	0	0.00	1.60	7.14	0	0.00	7.14	1.00	0	0.00	1.00	0.00	0	0.00	0.00
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0.00	1	0.05	0.05	0.12	86	4.30	4.42	0.00	50	2.50	2.50	0.30	20	1.00	1.30
11.16	Head Master's Room	0.00	0	0.00	0.00	29.75	0	0.00	29.75	0.00	0	0.00	0.00	19.00	0	0.00	19.00
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.19	Last year Balance fund	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.20	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>371.07</b>	<b>236</b>	<b>158.16</b>	<b>529.23</b>	<b>223.04</b>	<b>350</b>	<b>212.32</b>	<b>435.36</b>	<b>246.05</b>	<b>176</b>	<b>27.70</b>	<b>273.75</b>	<b>102.93</b>	<b>214</b>	<b>39.80</b>	<b>142.73</b>
12	<b>Major Repairs</b>																
12.01	Primary	0.00	22	18.90	18.90	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	20	16.00	16.00
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>	<b>22</b>	<b>18.90</b>	<b>18.90</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20</b>	<b>16.00</b>	<b>16.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	0.00	3	0.30	0.30	0.00	6	0.60	0.60	0.00	0	0.00	0.00	0.00	0	0.00	0.00
13.02	TLE - New Upper Primary	0.00	5	2.50	2.50	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.07	0	0.00	0.07
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>	<b>8</b>	<b>2.80</b>	<b>2.80</b>	<b>0.00</b>	<b>6</b>	<b>0.60</b>	<b>0.60</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.07</b>	<b>0</b>	<b>0.00</b>	<b>0.07</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	0.00	572	28.60	28.60	0.00	883	44.15	44.15	0.00	552	27.60	27.60	0.00	767	38.35	38.35
	<b>Sub Total</b>	<b>0.00</b>	<b>572</b>	<b>28.60</b>	<b>28.60</b>	<b>0.00</b>	<b>883</b>	<b>44.15</b>	<b>44.15</b>	<b>0.00</b>	<b>552</b>	<b>27.60</b>	<b>27.60</b>	<b>0.00</b>	<b>767</b>	<b>38.35</b>	<b>38.35</b>
15	<b>School Grant</b>																
15.01	Primary School	0.00	387	7.74	7.74	0.00	536	10.72	10.72	0.00	342	6.84	6.84	0.00	470	9.40	9.40
15.02	Upper Primary School	0.00	185	3.70	3.70	0.00	347	6.94	6.94	0.00	210	4.20	4.20	0.00	306	6.12	6.12
	<b>Sub Total</b>	<b>0.00</b>	<b>572</b>	<b>11.44</b>	<b>11.44</b>	<b>0.00</b>	<b>883</b>	<b>17.66</b>	<b>17.66</b>	<b>0.00</b>	<b>552</b>	<b>11.04</b>	<b>11.04</b>	<b>0.00</b>	<b>776</b>	<b>15.52</b>	<b>15.52</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	0.00	572	8.01	8.01	0.00	883	12.36	12.36	0.00	552	7.73	7.73	0.00	776	10.86	10.86
	<b>Sub Total</b>	<b>0.00</b>	<b>572</b>	<b>8.01</b>	<b>8.01</b>	<b>0.00</b>	<b>883</b>	<b>12.36</b>	<b>12.36</b>	<b>0.00</b>	<b>552</b>	<b>7.73</b>	<b>7.73</b>	<b>0.00</b>	<b>776</b>	<b>10.86</b>	<b>10.86</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS	0.00	1	80.00	80.00	0.00	1	100.00	100.00	0.00	1	45.00	45.00	0.00	0	60.00	60.00
	<b>Sub Total</b>	<b>0.00</b>	<b>1</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>1</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>1</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>	<b>0</b>	<b>60.00</b>	<b>60.00</b>

S.No.	Activity	Gurgaon				Hisar				Jhajjar				Jind					
		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
18	Innovative Activity																		
18.01	ECCE	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1
18.02	Girls Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1
18.03	SC / ST	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1
18.04	Computer Education	0.70	1	15.00	15.70	0.15	1	15.00	15.15	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1
18.05	Others	0.00	1	0.00	0.00	0.00	1	0.00	0.00	0.00	1	0.00	0.00	0.00	1	0.00	0.00	0.00	1
	Sub Total	0.70	5	50.00	50.70	0.15	5	50.00	50.15	0.00	5	50.00	50.00	0.00	5	50.00	50.00	0.00	5
19	Community Training																		
19.01	Community Training	0.00	2272	1.36	1.36	0.00	2866	1.72	1.72	0.00	2164	1.30	1.30	0.00	3152	1.89	1.89	0.00	1.89
	Sub Total	0.00	2272	1.36	1.36	0.00	2866	1.72	1.72	0.00	2164	1.30	1.30	0.00	3152	1.89	1.89	0.00	1.89
	Total of SSA (Districts)	371.77		1370.60	1742.37	223.21		1693.14	1916.35	249.24		811.57	1060.81	103.58		1091.38	1194.96		1194.96
20	State Component	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
21	SIEMAT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	SSA Grand Total	371.77	76750	1370.60	1742.37	223.21	159176	1693.14	1916.35	249.24	78352	811.57	1060.81	103.58	126198	1091.38	1194.96		1194.96
22	NPEGEL	0.00	0	0.00	0.00	13.22	892	154.10	167.32	0.00	0	0.00	0.00	3.55	275	34.80	38.35		38.35
23	KGBV	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	50.50	2	38.10	88.60		88.60
	Grand Total (SSA+NPEGEL+KGBV)	371.77	76750	1370.60	1742.37	236.43	160068	1847.24	2083.67	249.24	78352	811.57	1060.81	157.63	126475	1164.28	1321.91		1321.91

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S.No.	Activity	Kaithal				Karnal				Kurukshetra				Mewat					
		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	
1	New Schools																		
1.01	Upgradation of EGS to PS	0.00	0			0.00	0			0.00	0			0.00	0				
1.02	PS	0.00	7			0.00	10			0.00	0			0.00	65				
1.03	UPS	0.00	0			0.00	0			0.00	32			0.00	149				
	Sub Total	0.00	7			0.00	10			0.00	32			0.00	214				
2	New Teachers Salary (PS)																		
2.01	Primary Teachers ( Regular)	0.00	14	3.74	3.74	0.00	20	5.34	5.34	0.00	0	0.00	0.00	0.00	130	34.71	34.71		
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.03	Upper Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	96	31.10	31.10	0.00	447	144.83	144.83		
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.05	New Head Master Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.06	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Add. Teacher against PTR																		
2.07	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	965	257.66	257.66		
2.08	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.09	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.10	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.11	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.12	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Teachers Salary (Recurring)																		
2.13	Primary Teachers ( Regular)	0.00	80	90.24	90.24	0.00	100	112.80	112.80	0.00	132	148.90	148.90	0.00	0	0.00	0.00		
2.14	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.15	UP Teachers (Regular)	0.00	77	109.03	109.03	0.00	167	236.47	236.47	0.00	191	270.46	270.46	0.00	81	114.70	114.70		
2.16	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.17	Head Master Primary (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.18	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.19	Additional Teachers - PS (Regular)	0.00	196	221.09	221.09	0.00	143	161.30	161.30	0.00	46	51.89	51.89	0.00	0	0.00	0.00		
2.2	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.21	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.22	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.23	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.24	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	367	424.10	424.10	0.00	430	515.92	515.92	0.00	465	502.34	502.34	0.00	1623	551.89	551.89		
3	Teachers Grant																		
3.01	Primary Teachers	0.00	1233	6.17	6.17	0.00	1500	7.50	7.50	0.00	1743	8.72	8.72	0.00	1842	9.21	9.21		
3.02	Upper Primary Teachers	0.00	1205	6.03	6.03	0.00	1568	7.84	7.84	0.00	1728	8.64	8.64	0.00	630	3.15	3.15		
3.03	New Teacher proposed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	2438	12.19	12.19	0.00	3068	15.34	15.34	0.00	3471	17.36	17.36	0.00	2472	12.36	12.36		
4	Block Resource Centre																		
4.01	Salary of RP-1	0.00	44	49.63	49.63	0.00	110	124.08	124.08	0.00	80	90.24	90.24	0.00	51	57.53	57.53		
4.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
4.03	Salary of RP-3	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
4.04	Furniture Grant	3.75	0	0.00	3.75	0.00	0	0.00	0.00	2.57	0	0.00	2.57	0.00	0	0.00	0.00		
4.05	Contingency Grant	0.00	6	0.75	0.75	0.00	6	0.75	0.75	0.00	5	0.63	0.63	0.00	6	0.75	0.75		
4.06	Meeting TA	0.00	6	0.36	0.36	0.00	6	0.36	0.36	0.00	5	0.30	0.30	0.00	6	0.36	0.36		
4.07	TLM Grant	0.00	6	0.30	0.30	0.00	6	0.30	0.30	0.00	5	0.25	0.25	0.00	6	0.30	0.30		

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S.No.	Activity	Kaithal				Karnal				Kurukshetra				Mewat					
		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.		
4.08	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	3.75	6	51.04	54.79	0.00	6	125.49	125.49	2.57	5	91.42	93.99	0.00	6	58.94	58.94		
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
5.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
5.02	Furniture Grant	1.10	10	1.00	2.10	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	11	1.10	1.10		
5.03	Contingency Grant	0.00	56	1.40	1.40	0.00	110	2.75	2.75	0.00	72	1.80	1.80	0.00	71	1.78	1.78		
5.04	Meeting, TA	0.00	56	1.34	1.34	0.00	110	2.64	2.64	0.00	72	1.73	1.73	0.00	71	1.70	1.70		
5.05	TLM Grant	0.00	56	0.56	0.56	0.00	110	1.10	1.10	0.00	72	0.72	0.72	0.00	71	0.71	0.71		
5.07	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	1.10	56	4.30	5.40	0.00	110	6.49	6.49	0.00	72	4.25	4.25	0.00	71	5.29	5.29		
6	Teachers Training																		
6.01	In-service	0.00	2438	34.13	34.13	0.00	3068	42.95	42.95	0.00	3471	48.59	48.59	0.00	2472	34.61	34.61		
6.02	Induction training for Newly Recruit Trained Teachers	0.00	14	0.29	0.29	0.00	20	0.42	0.42	0.00	96	2.02	2.02	0.00	1542	32.38	32.38		
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
6.05	Other (DRG/BRG/CRG)	0.00	80	0.28	0.28	0.00	135	0.47	0.47	0.00	95	0.33	0.33	0.00	95	0.33	0.33		
6.06	Non-recurring grant for EDUSAT for 10	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	10 BRCs@Rs. 2.75 lacs and provision	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	provision of 6 projectors video	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	splitters VCRs, project fixed in 17	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Govt. schools@ Rs. 4.60 lacs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	2532	34.71	34.71	0.00	3223	43.84	43.84	0.00	3662	50.94	50.94	0.00	4109	67.32	67.32		
7	Interventions for out of School Children																		
7.01	EGS Centre (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.02	EGS Centre (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.03	Residential Bridge Course	0.00	50	3.40	3.40	0.00	125	8.50	8.50	0.00	75	5.10	5.10	0.00	0	0.00	0.00		
7.04	Non Residential Bridge Course	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.05	Back to School	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.06	Mobile Schools	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.07	AIE Center	0.00	4559	82.06	82.06	0.00	4178	75.20	75.20	0.00	2651	47.72	47.72	0.00	86032	1548.58	1548.58		
7.08	Innovative Scheme	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.09	Bridge Courses with skilled development input	0.00	1265	37.95	37.95	0.00	1695	50.85	50.85	0.00	4360	130.80	130.80	0.00	19034	571.02	571.02		
	Sub Total	0.00	5874	123.41	123.41	0.00	5998	134.55	134.55	0.00	7086	183.62	183.62	0.00	105066	2119.60	2119.60		
8	Remedial Teaching																		
8.01	Remedial Teaching(Primary)	0.00	3442	17.21	17.21	0.00	4160	20.80	20.80	0.00	2831	14.16	14.16	0.00	7554	37.77	37.77		
8.02	Remedial Teaching(Upper Primary)	0.00	1716	8.58	8.58	0.00	2047	10.24	10.24	0.00	1725	8.63	8.63	0.00	1735	8.68	8.68		
	Sub Total	0.00	5158	25.79	25.79	0.00	6207	31.04	31.04	0.00	4556	22.78	22.78	0.00	9289	46.45	46.45		
9	Free Text Book																		
9.01	Free Text Book (P)	0.00	47345	71.02	71.02	0.00	56552	84.83	84.83	0.00	39191	58.79	58.79	0.00	66711	100.07	100.07		
9.02	Free Text Book (UP)	0.00	22463	33.69	33.69	0.00	26503	39.75	39.75	0.00	22422	33.63	33.63	0.00	13154	19.73	19.73		
	Sub Total	0.00	69808	104.71	104.71	0.00	83055	124.58	124.58	0.00	61613	92.42	92.42	0.00	79865	119.80	119.80		
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	0.00	929	11.15	11.15	0.00	911	10.93	10.93	0.00	547	6.56	6.56	0.00	1964	23.57	23.57		
	Sub Total	0.00	929	11.15	11.15	0.00	911	10.93	10.93	0.00	547	6.56	6.56	0.00	1964	23.57	23.57		

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S.No.	Activity	Kaithal				Karnal				Kurukshetra				Mewat			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
			Phy.	Fin.			Phy.	Fin.			Phy.	Fin.			Phy.	Fin.	
11	<b>Civil Works</b>																
11.01	BRC	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.02	CRC	30.09	0	0.00	30.09	54.22	0	0.00	54.22	24.42	0	0.00	24.42	0.00	0	0.00	0.00
11.03	Primary School (new)	22.50	7	33.04	55.54	17.21	10	47.20	64.41	49.13	0	0.00	49.13	0.00	65	306.80	306.80
11.04	Upper Primary (new)	55.16	0	0.00	55.16	104.19	0	0.00	104.19	106.01	32	162.24	268.25	57.45	149	755.43	812.88
11.05	Building Less (Pry)	71.21	0	0.00	71.21	52.11	0	0.00	52.11	49.97	0	0.00	49.97	0.00	0	0.00	0.00
11.06	Building Less (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	14.01	0	0.00	14.01	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	8.02	50	101.50	109.52	47.00	60	121.80	168.80	56.73	45	91.35	148.08	232.10	150	304.50	536.60
11.10	Toilet/Urinals	6.54	0	0.00	6.54	6.74	0	0.00	6.74	21.97	0	0.00	21.97	0.00	0	0.00	0.00
11.11	Separate Girls Toilet	0.00	45	9.00	9.00	0.00	89	17.80	17.80	0.00	70	14.00	14.00	0.00	283	56.60	56.60
11.12	Drinking Water Facility	1.25	0	0.00	1.25	1.94	0	0.00	1.94	43.02	0	0.00	43.02	0.00	0	0.00	0.00
11.13	Boundary Wall	0.00	0	0.00	0.00	1.00	0	0.00	1.00	5.77	0	0.00	5.77	0.00	0	0.00	0.00
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0.00	71	3.55	3.55	0.00	0	0.00	0.00	20.69	0	0.00	20.69	0.01	100	5.00	5.01
11.16	Head Master's Room	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.19	Last year Balance fund	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.20	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	194.77	173	147.09	341.86	284.41	159	186.80	471.21	391.72	147	267.59	659.31	289.56	747	1428.33	1717.89
12	<b>Major Repairs</b>																
12.01	Primary	0.00	5	4.65	4.65	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	39	36.34	36.34
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	5	4.65	4.65	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	39	36.34	36.34
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	0.00	7	0.70	0.70	2.35	10	1.00	3.35	1.84	0	0.00	1.84	0.00	65	6.50	6.50
13.02	TLE - New Upper Primary	0.12	0	0.00	0.12	23.56	0	0.00	23.56	20.41	32	16.00	36.41	0.00	149	74.50	74.50
13.03	UPS not covered under OIB	0.00	0	0.00	0.00	0.31	0	0.00	0.31	11.12	0	0.00	11.12	0.00	0	0.00	0.00
	Sub Total	0.12	7	0.70	0.82	26.22	10	1.00	27.22	33.37	32	16.00	49.37	0.00	214	81.00	81.00
14	<b>Maintenance Grant</b>																
14.01	Maintenance	0.00	597	29.85	29.85	0.00	756	37.80	37.80	0.00	735	36.75	36.75	0.00	785	39.25	39.25
	Sub Total	0.00	597	29.85	29.85	0.00	756	37.80	37.80	0.00	735	36.75	36.75	0.00	785	39.25	39.25
15	<b>School Grant</b>																
15.01	Primary School	0.00	386	7.72	7.72	0.00	503	10.06	10.06	0.00	525	10.50	10.50	0.00	622	12.44	12.44
15.02	Upper Primary School	0.00	211	4.22	4.22	0.00	259	5.18	5.18	0.00	220	4.40	4.40	0.00	161	3.22	3.22
	Sub Total	0.00	597	11.94	11.94	0.00	762	15.24	15.24	0.00	745	14.90	14.90	0.00	783	15.66	15.66
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	0.00	597	8.36	8.36	0.00	762	10.67	10.67	0.00	745	10.43	10.43	0.00	783	10.96	10.96
	Sub Total	0.00	597	8.36	8.36	0.00	762	10.67	10.67	0.00	745	10.43	10.43	0.00	783	10.96	10.96
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS	0.00	0	65.00	65.00	0.00	0	80.00	80.00	0.00	0	85.00	85.00	0.00	1	108.06	108.06
	Sub Total	0.00	0	65.00	65.00	0.00	0	80.00	80.00	0.00	0	85.00	85.00	0.00	1	108.06	108.06

S.No.	Activity	Kaithal				Karnal				Kurukshetra				Mewat			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
			Phy.	Fin.			Phy.	Fin.			Phy.	Fin.			Phy.	Fin.	
18	Innovative Activity																
18.01	ECCE	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.02	Girls Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.03	SC / ST	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.04	Computer Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.05	Others	0.00	1	0.00	0.00	0.00	1	0.00	0.00	0.00	1	0.00	0.00	0.00	1	0.00	0.00
	Sub Total	0.00	5	50.00	50.00	0.00	5	50.00	50.00	0.00	5	50.00	50.00	0.00	5	50.00	50.00
19	Community Training																
19.01	Community Training	0.00	2298	1.38	1.38	0.00	3396	2.04	2.04	0.00	3154	1.89	1.89	0.00	3734	2.24	2.24
	Sub Total	0.00	2298	1.38	1.38	0.00	3396	2.04	2.04	0.00	3154	1.89	1.89	0.00	3734	2.24	2.24
	Total of SSA (Districts)	199.74		1110.37	1310.11	310.63		1391.73	1702.36	427.66		1454.25	1881.91	289.56		4777.05	5066.61
20	State Component	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
21	SIEMAT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	SSA Grand Total	199.74	91708	1110.37	1310.11	310.63	109346	1391.73	1702.36	427.66	87447	1454.25	1881.91	289.56	212491	4777.05	5066.61
22	NPEGEL	4.23	316	46.75	50.98	0.00	0	0.00	0.00	0.00	0	0.00	0.00	13.79	609	48.50	62.29
23	KGBV	26.29	1	19.05	45.30	0.00	0	0.00	0.00	0.00	0	0.00	0.00	241.28	6	105.49	346.77
	Grand Total (SSA+NPEGEL+KGBV)	230.22	92025	1176.17	1406.39	310.63	109346	1391.73	1702.36	427.66	87447	1454.25	1881.91	544.63	213106	4931.04	5475.67

S.No.	Activity	Mohindergarh				Panchkula			Panipat				Rewari						
		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy.	Fin	Fin.	Fin	Fin	Phy	Fin.	Fin.	
1	New Schools																		
1.01	Upgradation of EGS to PS	0.00	0			0.00	0			0.00	0			0.00	0				
1.02	PS	0.00	4			0.00	15			0.00	2			0.00	2				
1.03	UPS	0.00	0			0.00	12			0.00	0			0.00	0				
	Sub Total	0.00	4			0.00	27			0.00	2			0.00	2				
2	New Teachers Salary (PS)																		
2.01	Primary Teachers ( Regular)	0.00	8	2.14	2.14	0.00	30	8.01	8.01	0.00	4	1.07	1.07	0.00	4	1.07	1.07		
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.03	Upper Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	36	11.66	11.66	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.05	New Head Master Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.06	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Add. Teacher against PTR																		
2.07	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	89	23.76	23.76	0.00	0	0.00	0.00		
2.08	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.09	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.10	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.11	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.12	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Teachers Salary (Recurring)																		
2.13	Primary Teachers ( Regular)	0.00	58	65.42	65.42	0.00	46	51.89	51.89	0.00	18	20.30	20.30	0.00	6	6.77	6.77		
2.14	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.15	UP Teachers (Regular)	0.00	135	191.16	191.16	0.00	69	97.70	97.70	0.00	84	118.94	118.94	0.00	136	192.58	192.58		
2.16	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.17	Head M aster Primary (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.18	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.19	Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	48	54.14	54.14	0.00	220	248.16	248.16	0.00	62	69.94	69.94		
2.2	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.21	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.22	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.23	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.24	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	201	258.72	258.72	0.00	229	223.41	223.41	0.00	415	412.24	412.24	0.00	208	270.35	270.35		
3	Teachers Grant																		
3.01	Primary Teachers	0.00	1500	7.50	7.50	0.00	594	2.97	2.97	0.00	951	4.76	4.76	0.00	1372	6.86	6.86		
3.02	Upper Primary Teachers	0.00	1757	8.79	8.79	0.00	651	3.26	3.26	0.00	1006	5.03	5.03	0.00	1611	8.06	8.06		
3.03	New Teacher proposed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	3257	16.29	16.29	0.00	1245	6.23	6.23	0.00	1957	9.79	9.79	0.00	2983	14.92	14.92		
4	Block Resource Centre																		
4.01	Salary of RP-1	0.00	19	21.43	21.43	0.00	50	56.40	56.40	0.00	60	67.68	67.68	0.00	100	112.80	112.80		
4.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
4.03	Salary of RP-3	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
4.04	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	2.41	0	0.00	2.41	0.00	0	0.00	0.00		
4.05	Contingency Grant	0.00	5	0.63	0.63	0.00	4	0.50	0.50	0.00	5	0.63	0.63	0.00	5	0.63	0.63		
4.06	Meeting TA	0.00	5	0.30	0.30	0.00	4	0.24	0.24	0.00	5	0.30	0.30	0.00	5	0.30	0.30		
4.07	TLM Grant	0.00	5	0.25	0.25	0.00	4	0.20	0.20	0.00	5	0.25	0.25	0.00	5	0.25	0.25		

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S.No.	Activity	Mohindergarh				Panchkula				Panipat				Rewari					
		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal	
		Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	Fin.	Phy	Fin.	Fin.		
4.08	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	5	22.61	22.61	0.00	4	57.34	57.34	2.41	5	68.86	71.27	0.00	5	113.98	113.98		
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
5.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
5.02	Furniture Grant	0.42	0	0.00	0.42	0.08	0	0.00	0.08	0.11	0	0.00	0.11	0.00	0	0.00	0.00		
5.03	Contingency Grant	0.00	85	2.13	2.13	0.00	43	1.08	1.08	0.00	42	1.05	1.05	0.00	75	1.88	1.88		
5.04	Meeting TA	0.00	85	2.04	2.04	0.00	43	1.03	1.03	0.00	42	1.01	1.01	0.00	75	1.80	1.80		
5.05	TLM Grant	0.00	85	0.85	0.85	0.00	43	0.43	0.43	0.00	42	0.42	0.42	0.00	75	0.75	0.75		
5.07	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.42	85	5.02	5.44	0.08	43	2.54	2.62	0.11	42	2.48	2.59	0.00	75	4.43	4.43		
6	Teachers Training																		
6.01	In-service	0.00	3257	45.60	45.60	0.00	1245	17.43	17.43	0.00	1957	27.40	27.40	0.00	2983	41.76	41.76		
6.02	Induction training for Newly Recruit Trained Teachers	0.00	8	0.17	0.17	0.00	66	1.39	1.39	0.00	93	1.95	1.95	0.00	4	0.08	0.08		
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
6.05	Other (DRG/BRG/CRG)	0.00	105	0.37	0.37	0.00	60	0.21	0.21	0.00	62	0.22	0.22	0.00	95	0.33	0.33		
6.06	Non-recurring grant for EDUSAT for 10	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	10 BRCs@Rs 2.75 lacs and provision	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	provision of 6 projectors video	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	splitters VCRs, project fixed in 17	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Govt. schools@ Rs. 4.60 lacs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	3370	46.13	46.13	0.00	1371	19.03	19.03	0.00	2112	29.57	29.57	0.00	3082	42.18	42.18		
7	Interventions for out of School Children																		
7.01	EGS Centre (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.02	EGS Centre (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.03	Residential Bridge Course	0.00	0	0.00	0.00	0.00	75	5.10	5.10	0.00	300	20.40	20.40	0.00	75	5.10	5.10		
7.04	Non Residential Bridge Course	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1585	28.53	28.53	0.00	0	0.00	0.00		
7.05	Back to School	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.06	Mobile Schools	0.00	0	0.00	0.00	0.00	38	0.68	0.68	0.00	250	4.50	4.50	0.00	0	0.00	0.00		
7.07	AIE Center	0.00	1516	27.29	27.29	0.00	1728	31.10	31.10	0.00	9231	166.16	166.16	0.00	1350	24.30	24.30		
7.08	Innovative Scheme	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.09	Bridge Courses with skilled development input	0.00	4625	138.75	138.75	0.00	293	8.79	8.79	0.00	0	0.00	0.00	0.00	648	19.44	19.44		
	Sub Total	0.00	6141	166.04	166.04	0.00	2134	45.68	45.68	0.00	11366	219.59	219.59	0.00	2073	48.84	48.84		
8	Remedial Teaching																		
8.01	Remedial Teaching(Primary)	0.00	2855	14.28	14.28	0.00	1709	8.55	8.55	0.00	2708	13.54	13.54	0.00	2208	11.04	11.04		
8.02	Remedial Teaching(Upper Primary)	0.00	1384	6.92	6.92	0.00	1015	5.08	5.08	0.00	1195	5.98	5.98	0.00	1357	6.79	6.79		
	Sub Total	0.00	4239	21.20	21.20	0.00	2724	13.62	13.62	0.00	3903	19.52	19.52	0.00	3565	17.83	17.83		
9	Free Text Book																		
9.01	Free Text Book (P)	0.00	39842	59.76	59.76	0.00	20535	30.80	30.80	0.00	35966	53.95	53.95	0.00	30398	45.60	45.60		
9.02	Free Text Book (UP)	0.00	18443	27.66	27.66	0.00	11616	17.42	17.42	0.00	15667	23.50	23.50	0.00	19223	28.83	28.83		
	Sub Total	0.00	58285	87.43	87.43	0.00	32151	48.23	48.23	0.00	51633	77.45	77.45	0.00	49621	74.43	74.43		
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	0.00	2960	35.52	35.52	0.00	457	5.48	5.48	0.00	1353	16.24	16.24	0.00	845	10.14	10.14		
	Sub Total	0.00	2960	35.52	35.52	0.00	457	5.48	5.48	0.00	1353	16.24	16.24	0.00	845	10.14	10.14		

S.No.	Activity	Mohindergarh				Panchkula				Panipat				Rewari					
		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
11	<b>Civil Works</b>																		
11.01	BRC	1.23	0	0.00	1.23	5.20	0	0.00	5.20	0.00	0	0.00	0.00	1.06	0	0.00	1.06	0	0.00
11.02	CRC	1.50	0	0.00	1.50	10.51	0	0.00	10.51	11.41	0	0.00	11.41	28.89	0	0.00	28.89	0	0.00
11.03	Primary School (new)	28.44	4	18.88	47.32	2.73	14	66.08	68.81	5.90	2	9.44	15.34	2.41	2	9.44	11.85	2	9.44
11.04	Upper Primary (new)	37.50	0	0.00	37.50	15.78	12	60.84	76.62	63.25	0	0.00	63.25	71.13	0	0.00	71.13	0	0.00
11.05	Building Less (Pry)	14.37	0	0.00	14.37	4.03	0	0.00	4.03	18.48	0	0.00	18.48	13.14	0	0.00	13.14	0	0.00
11.06	Building Less (UP)	11.67	0	0.00	11.67	7.70	0	0.00	7.70	15.16	0	0.00	15.16	0.00	0	0.00	0.00	0	0.00
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00
11.09	Additional Class Room	13.03	0	0.00	13.03	21.05	25	50.75	71.80	23.37	40	81.20	104.57	11.48	25	50.75	62.23	25	50.75
11.10	Toilet/Urinals	13.35	0	0.00	13.35	6.29	0	0.00	6.29	9.56	0	0.00	9.56	4.84	0	0.00	4.84	0	0.00
11.11	Separate Girls Toilet	0.00	50	10.00	10.00	0.00	70	14.00	14.00	0.00	112	22.40	22.40	0.00	84	16.80	16.80	84	16.80
11.12	Drinking Water Facility	3.63	0	0.00	3.63	0.00	0	0.00	0.00	6.63	0	0.00	6.63	2.93	0	0.00	2.93	0	0.00
11.13	Boundary Wall	0.00	0	0.00	0.00	0.86	0	0.00	0.86	0.00	0	0.00	0.00	1.55	0	0.00	1.55	0	0.00
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00
11.15	Electrification	0.00	50	2.50	2.50	0.01	18	0.90	0.91	0.00	0	0.00	0.00	0.71	11	0.55	1.26	11	0.55
11.16	Head Master's Room	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	8.25	0	0.00	8.25	0	0.00
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00
11.19	Last year Balance fund	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00
11.20	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00
	<b>Sub Total</b>	<b>124.72</b>	<b>104</b>	<b>31.38</b>	<b>156.10</b>	<b>74.16</b>	<b>139</b>	<b>192.57</b>	<b>266.73</b>	<b>153.76</b>	<b>154</b>	<b>113.04</b>	<b>266.80</b>	<b>146.39</b>	<b>122</b>	<b>77.54</b>	<b>223.93</b>	<b>122</b>	<b>77.54</b>
12	<b>Major Repairs</b>																		
12.01	Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	2	1.90	1.90	0.00	18	13.50	13.50	18	13.50
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2</b>	<b>1.90</b>	<b>1.90</b>	<b>0.00</b>	<b>18</b>	<b>13.50</b>	<b>13.50</b>	<b>18</b>	<b>13.50</b>
13	<b>Teaching Learning Equipment</b>																		
13.01	TLE - New Pnmary	0.09	4	0.40	0.49	0.00	15	1.50	1.50	0.00	2	0.20	0.20	0.00	2	0.20	0.20	2	0.20
13.02	TLE - New Upper Primary	0.01	0	0.00	0.01	3.15	12	6.00	9.15	0.02	0	0.00	0.02	6.49	0	0.00	6.49	0	0.00
13.03	UPS not covered under OBB	1.72	0	0.00	1.72	0.27	0	0.00	0.27	0.27	0	0.00	0.27	5.05	0	0.00	5.05	0	0.00
	<b>Sub Total</b>	<b>1.82</b>	<b>4</b>	<b>0.40</b>	<b>2.22</b>	<b>3.42</b>	<b>27</b>	<b>7.50</b>	<b>10.92</b>	<b>0.29</b>	<b>2</b>	<b>0.20</b>	<b>0.49</b>	<b>11.54</b>	<b>2</b>	<b>0.20</b>	<b>11.74</b>	<b>2</b>	<b>0.20</b>
14	<b>Maintenance Grant</b>																		
14.01	Maintenance	0.00	794	39.70	39.70	0.00	381	19.05	19.05	0.00	379	18.95	18.95	0.00	664	33.20	33.20	664	33.20
	<b>Sub Total</b>	<b>0.00</b>	<b>794</b>	<b>39.70</b>	<b>39.70</b>	<b>0.00</b>	<b>381</b>	<b>19.05</b>	<b>19.05</b>	<b>0.00</b>	<b>379</b>	<b>18.95</b>	<b>18.95</b>	<b>0.00</b>	<b>664</b>	<b>33.20</b>	<b>33.20</b>	<b>664</b>	<b>33.20</b>
15	<b>School Grant</b>																		
15.01	Primary School	0.00	532	10.64	10.64	0.00	271	5.42	5.42	0.00	253	5.06	5.06	0.00	444	8.88	8.88	444	8.88
15.02	Upper Primary School	0.00	269	5.38	5.38	0.00	117	2.34	2.34	0.00	170	3.40	3.40	0.00	228	4.56	4.56	228	4.56
	<b>Sub Total</b>	<b>0.00</b>	<b>801</b>	<b>16.02</b>	<b>16.02</b>	<b>0.00</b>	<b>388</b>	<b>7.76</b>	<b>7.76</b>	<b>0.00</b>	<b>423</b>	<b>8.46</b>	<b>8.46</b>	<b>0.00</b>	<b>672</b>	<b>13.44</b>	<b>13.44</b>	<b>672</b>	<b>13.44</b>
16	<b>Research &amp; Evaluation</b>																		
16.01	Research & Evaluation	0.00	801	11.21	11.21	0.00	388	5.43	5.43	0.00	423	5.92	5.92	0.00	672	9.41	9.41	672	9.41
	<b>Sub Total</b>	<b>0.00</b>	<b>801</b>	<b>11.21</b>	<b>11.21</b>	<b>0.00</b>	<b>388</b>	<b>5.43</b>	<b>5.43</b>	<b>0.00</b>	<b>423</b>	<b>5.92</b>	<b>5.92</b>	<b>0.00</b>	<b>672</b>	<b>9.41</b>	<b>9.41</b>	<b>672</b>	<b>9.41</b>
17	<b>Management &amp; MIS</b>																		
17.01	Management & MIS	0.00	1	50.00	50.00	0.00	0	44.00	44.00	0.00	1	65.00	65.00	0.00	1	50.00	50.00	1	50.00
	<b>Sub Total</b>	<b>0.00</b>	<b>1</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0</b>	<b>44.00</b>	<b>44.00</b>	<b>0.00</b>	<b>1</b>	<b>65.00</b>	<b>65.00</b>	<b>0.00</b>	<b>1</b>	<b>50.00</b>	<b>50.00</b>	<b>1</b>	<b>50.00</b>

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S.No.	Activity	Mohindergarh			Panchkula			Panipat			Rewari						
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal				
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.				
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.02	Girls Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.03	SC / ST	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.04	Computer Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.05	Others	0.00	0	0.00	0.00	0.00	1	0.00	0.00	0.00	1	0.00	0.00	0.00	1	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>	<b>4</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>5</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>5</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>5</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	0.00	3114	1.87	1.87	0.00	1868	1.12	1.12	0.00	1590	0.95	0.95	0.00	2980	1.79	1.79
	<b>Sub Total</b>	<b>0.00</b>	<b>3114</b>	<b>1.87</b>	<b>1.87</b>	<b>0.00</b>	<b>1868</b>	<b>1.12</b>	<b>1.12</b>	<b>0.00</b>	<b>1590</b>	<b>0.95</b>	<b>0.95</b>	<b>0.00</b>	<b>2980</b>	<b>1.79</b>	<b>1.79</b>
	<b>Total of SSA (Districts)</b>	<b>126.96</b>		<b>859.52</b>	<b>986.48</b>	<b>77.66</b>		<b>748.98</b>	<b>826.64</b>	<b>156.57</b>		<b>1120.14</b>	<b>1276.71</b>	<b>157.93</b>		<b>846.15</b>	<b>1004.08</b>
20	State Component	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
21	SIEMAT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>SSA Grand Total</b>	<b>126.96</b>	<b>84467</b>	<b>859.52</b>	<b>986.48</b>	<b>77.66</b>	<b>43826</b>	<b>748.98</b>	<b>826.64</b>	<b>156.57</b>	<b>75972</b>	<b>1120.14</b>	<b>1276.71</b>	<b>157.93</b>	<b>67939</b>	<b>846.15</b>	<b>1004.08</b>
22	NPEGEL	1.00	158	19.90	20.90	0.00	0	0.00	0.00	1.41	80	6.38	7.79	0.00	0	0.00	0.00
23	KGBV	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Grand Total (SSA+NPEGEL+KGBV)</b>	<b>127.96</b>	<b>84625</b>	<b>879.42</b>	<b>1007.38</b>	<b>77.66</b>	<b>43826</b>	<b>748.98</b>	<b>826.64</b>	<b>157.98</b>	<b>76052</b>	<b>1126.52</b>	<b>1284.50</b>	<b>157.93</b>	<b>67939</b>	<b>846.15</b>	<b>1004.08</b>



S.No	Activity	Rohtak				Sirsa				Sonapat				Yamunanagar					
		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.		
1	<b>New Schools</b>																		
1.01	Upgradation of EGS to PS	0.00	0			0.00	0			0.00	0			0.00	0				
1.02	PS	0.00	1			0.00	4			0.00	1			0.00	7				
1.03	UPS	0.00	0			0.00	1			0.00	0			0.00	84				
	<b>Sub Total</b>	0.00	1			0.00	5			0.00	1			0.00	91				
2	<b>New Teachers Salary (PS)</b>																		
2.01	Primary Teachers ( Regular)	0.00	2	0.53	0.53	0.00	8	2.14	2.14	0.00	2	0.53	0.53	0.00	14	3.74	3.74		
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.03	Upper Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	3	0.97	0.97	0.00	0	0.00	0.00	0.00	252	81.65	81.65		
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.05	New Head Master Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.06	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	<b>Add Teacher against PTR</b>																		
2.07	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.08	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.09	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.10	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.11	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.12	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	<b>Teachers Salary (Recurring)</b>																		
2.13	Primary Teachers ( Regular)	0.00	12	13.54	13.54	0.00	82	92.50	92.50	0.00	10	11.28	11.28	0.00	306	345.17	345.17		
2.14	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.15	UP Teachers (Regular)	0.00	30	42.48	42.48	0.00	67	94.87	94.87	0.00	45	63.72	63.72	0.00	215	304.44	304.44		
2.16	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.17	Head Master Primary (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.18	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.19	Additional Teachers - PS (Regular)	0.00	44	49.63	49.63	0.00	283	319.22	319.22	0.00	160	180.48	180.48	0.00	105	118.44	118.44		
2.2	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.21	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.22	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.23	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.24	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	<b>Sub Total</b>	0.00	88	106.18	106.18	0.00	443	509.70	509.70	0.00	217	256.01	256.01	0.00	892	853.43	853.43		
3	<b>Teachers Grant</b>																		
3.01	Primary Teachers	0.00	1371	6.86	6.86	0.00	2114	10.57	10.57	0.00	1966	9.83	9.83	0.00	1727	8.64	8.64		
3.02	Upper Primary Teachers	0.00	1691	8.46	8.46	0.00	1918	9.59	9.59	0.00	2356	11.78	11.78	0.00	1525	7.63	7.63		
3.03	New Teacher proposed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	<b>Sub Total</b>	0.00	3062	15.31	15.31	0.00	4032	20.16	20.16	0.00	4322	21.61	21.61	0.00	3252	16.26	16.26		
4	<b>Block Resource Centre</b>																		
4.01	Salary of RP-1	0.00	60	67.68	67.68	0.00	65	73.32	73.32	0.00	100	112.80	112.80	0.00	100	112.80	112.80		
4.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
4.03	Salary of RP-3	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
4.04	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
4.05	Contingency Grant	0.00	5	0.63	0.53	0.00	7	0.88	0.88	0.00	7	0.88	0.88	0.00	6	0.75	0.75		
4.06	Meeting TA	0.00	5	0.30	0.30	0.00	7	0.42	0.42	0.00	7	0.42	0.42	0.00	6	0.36	0.36		
4.07	TLM Grant	0.00	5	0.25	0.25	0.00	7	0.35	0.35	0.00	7	0.35	0.35	0.00	6	0.30	0.30		

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S.No.	Activity	Rohtak				Sirsas				Sonepat				Yamunanagar			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
			Fin.	Phy.			Fin.	Fin.			Phy.	Fin.			Fin.	Phy.	
4.08	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	5	68.86	68.86	0.00	7	74.97	74.97	0.00	7	114.45	114.45	0.00	6	114.21	114.21
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Furniture Grant	0.15	1	0.10	0.25	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.03	Contingency Grant	0.00	43	1.08	1.08	0.00	99	2.48	2.48	0.00	75	1.88	1.88	0.00	80	2.00	2.00
5.04	Meeting, TA	0.00	43	1.03	1.03	0.00	99	2.38	2.38	0.00	75	1.80	1.80	0.00	80	1.92	1.92
5.05	TLM Grant	0.00	43	0.43	0.43	0.00	99	0.99	0.99	0.00	75	0.75	0.75	0.00	80	0.80	0.80
5.07	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.15	43	2.64	2.79	0.00	99	5.84	5.84	0.00	75	4.43	4.43	0.00	80	4.72	4.72
6	Teachers Training																
6.01	In-service	0.00	3062	42.87	42.87	0.00	4032	56.45	56.45	0.00	4322	60.51	60.51	0.00	3252	45.53	45.53
6.02	Induction training for Newly Recruit Trained Teachers	0.00	2	0.04	0.04	0.00	11	0.23	0.23	0.00	2	0.04	0.04	0.00	266	5.59	5.59
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	63	0.22	0.22	0.00	125	0.44	0.44	0.00	101	0.35	0.35	0.00	103	0.36	0.36
6.06	Non-recumnggrant for EDUSAT for 10	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	10 BRCs@Rs 2.75 lacs and provision	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	provision of 6 projectors video	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	splitters VCRs, project fixed in 17	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Govt. schools@ Rs. 4.60 lacs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	3127	43.13	43.13	0.00	4168	57.12	57.12	0.00	4425	60.90	60.90	0.00	3621	51.47	51.47
7	Interventions for out of School Children																
7.01	EGS Centre (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.02	EGS Centre (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.03	Residential Bridge Course	0.00	75	5.10	5.10	0.00	0	0.00	0.00	0.00	75	5.10	5.10	0.00	75	5.10	5.10
7.04	Non Residential Bridge Course	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.05	Back to School	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.06	Mobile Schools	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.07	AIE Center	0.00	3329	59.92	59.92	0.00	19330	347.94	347.94	0.00	3436	61.85	61.85	0.00	5790	104.22	104.22
7.08	Innovative Scheme	0.00	1502	27.04	27.04	0.00	8106	145.91	145.91	0.00	1631	29.36	29.36	0.00	0	0.00	0.00
7.09	Bridge Courses with skilled development input	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1305	39.15	39.15
	Sub Total	0.00	4906	92.06	92.06	0.00	27436	493.85	493.85	0.00	5142	96.31	96.31	0.00	7170	148.47	148.47
8	Remedial Teaching																
8.01	Remedial Teaching(Primary)	0.00	2812	14.06	14.06	0.00	4031	20.16	20.16	0.00	4457	22.29	22.29	0.00	2882	14.41	14.41
8.02	Remedial Teaching(Upper Primary)	0.00	1344	6.72	6.72	0.00	1718	8.59	8.59	0.00	2026	10.13	10.13	0.00	1701	8.51	8.51
	Sub Total	0.00	4156	20.78	20.78	0.00	5749	28.75	28.75	0.00	6483	32.42	32.42	0.00	4583	22.92	22.92
9	Free Text Book																
9.01	Free Text Book (P)	0.00	39896	59.84	59.84	0.00	66093	99.14	99.14	0.00	48222	72.33	72.33	0.00	40661	60.99	60.99
9.02	Free Text Book (UP)	0.00	18987	28.48	28.48	0.00	26746	40.12	40.12	0.00	23329	34.99	34.99	0.00	24452	36.68	36.68
	Sub Total	0.00	58883	88.32	88.32	0.00	92839	139.26	139.26	0.00	71551	107.33	107.33	0.00	65113	97.67	97.67
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	0.00	1095	13.14	13.14	0.00	1659	19.91	19.91	0.00	1550	18.60	18.60	0.00	2406	28.87	28.87
	Sub Total	0.00	1095	13.14	13.14	0.00	1659	19.91	19.91	0.00	1550	18.60	18.60	0.00	2406	28.87	28.87

S.No.	Activity	Rohtak				Sirsa				Sonepat				Yamunanagar			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
			Fin.	Phy.			Fin.	Fin.			Phy.	Fin.			Fin.	Phy.	
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0.00	0	0.00	0.00	0.00	0	0.00	0.00	8.29	0	0.00	8.29	6.00	0	0.00	6.00
11.02	CRC	15.29	0	0.00	15.29	0.00	0	0.00	0.00	28.55	0	0.00	28.55	22.21	0	0.00	22.21
11.03	Primary School (new)	0.40	1	4.72	5.12	15.00	4	18.88	33.88	18.98	1	4.72	23.70	29.51	7	33.04	62.55
11.04	Upper Primary (new)	38.76	0	0.00	38.76	14.00	1	5.07	19.07	26.25	0	0.00	26.25	69.40	84	425.88	495.28
11.05	Building Less (Pry)	19.30	0	0.00	19.30	0.00	0	0.00	0.00	34.10	0	0.00	34.10	19.47	0	0.00	19.47
11.06	Building Less (UP)	0.98	0	0.00	0.98	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.14	0	0.00	0.14
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	129.15	28	56.84	185.99	87.12	0	0.00	87.12	65.35	50	101.50	166.85	15.19	50	101.50	116.69
11.10	Toilet/Urinals	0.78	0	0.00	0.78	0.84	0	0.00	0.84	4.06	0	0.00	4.06	0.00	0	0.00	0.00
11.11	Separate Girls Toilet	0.00	30	6.00	6.00	0.00	60	12.00	12.00	0.00	185	37.00	37.00	0.00	67	13.40	13.40
11.12	Drinking Water Facility	0.74	0	0.00	0.74	0.81	0	0.00	0.81	3.96	0	0.00	3.96	0.00	0	0.00	0.00
11.13	Boundary Wall	1.68	0	0.00	1.68	7.68	0	0.00	7.68	4.46	0	0.00	4.46	1.39	0	0.00	1.39
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0.00	3	0.15	0.15	0.27	123	6.15	6.42	0.66	13	0.65	1.31	0.00	0	0.00	0.00
11.16	Head Master's Room	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	14.18	0	0.00	14.18
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.19	Last year Balance fund	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.20	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>207.08</b>	<b>62</b>	<b>67.71</b>	<b>274.79</b>	<b>125.72</b>	<b>188</b>	<b>42.10</b>	<b>167.82</b>	<b>194.66</b>	<b>249</b>	<b>143.87</b>	<b>338.53</b>	<b>177.49</b>	<b>208</b>	<b>573.82</b>	<b>751.31</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0.00	0	0.00	0.00	0.00	9	8.55	8.55	0.00	0	0.00	0.00	0.00	0	0.00	0.00
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9</b>	<b>8.55</b>	<b>8.55</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	0.00	1	0.10	0.10	0.00	4	0.40	0.40	1.00	1	0.10	1.10	1.23	7	0.70	1.93
13.02	TLE - New Upper Primary	4.87	0	0.00	4.87	0.01	1	0.50	0.51	24.50	0	0.00	24.50	0.00	84	42.00	42.00
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	5.94	0	0.00	5.94	26.76	0	0.00	26.76
	<b>Sub Total</b>	<b>4.87</b>	<b>1</b>	<b>0.10</b>	<b>4.97</b>	<b>0.01</b>	<b>5</b>	<b>0.90</b>	<b>0.91</b>	<b>31.44</b>	<b>1</b>	<b>0.10</b>	<b>31.54</b>	<b>27.99</b>	<b>91</b>	<b>42.70</b>	<b>70.69</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	0.00	421	21.05	21.05	0.00	836	41.80	41.80	0.00	729	36.45	36.45	0.00	822	41.10	41.10
	<b>Sub Total</b>	<b>0.00</b>	<b>421</b>	<b>21.05</b>	<b>21.05</b>	<b>0.00</b>	<b>836</b>	<b>41.80</b>	<b>41.80</b>	<b>0.00</b>	<b>729</b>	<b>36.45</b>	<b>36.45</b>	<b>0.00</b>	<b>822</b>	<b>41.10</b>	<b>41.10</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	0.00	245	4.90	4.90	0.00	563	11.26	11.26	0.00	456	9.12	9.12	0.00	617	12.34	12.34
15.02	Upper Primary School	0.00	185	3.70	3.70	0.00	296	5.92	5.92	0.00	284	5.68	5.68	0.00	215	4.30	4.30
	<b>Sub Total</b>	<b>0.00</b>	<b>430</b>	<b>8.60</b>	<b>8.60</b>	<b>0.00</b>	<b>859</b>	<b>17.18</b>	<b>17.18</b>	<b>0.00</b>	<b>740</b>	<b>14.80</b>	<b>14.80</b>	<b>0.00</b>	<b>832</b>	<b>16.64</b>	<b>16.64</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	0.00	430	6.02	6.02	0.00	859	12.03	12.03	0.00	740	10.36	10.36	0.00	832	11.65	11.65
	<b>Sub Total</b>	<b>0.00</b>	<b>430</b>	<b>6.02</b>	<b>6.02</b>	<b>0.00</b>	<b>859</b>	<b>12.03</b>	<b>12.03</b>	<b>0.00</b>	<b>740</b>	<b>10.36</b>	<b>10.36</b>	<b>0.00</b>	<b>832</b>	<b>11.65</b>	<b>11.65</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS	0.00	1	35.00	35.00	0.00	1	90.00	90.00	0.00	1	60.00	60.00	0.00	1	90.00	90.00
	<b>Sub Total</b>	<b>0.00</b>	<b>1</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>1</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>1</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>1</b>	<b>90.00</b>	<b>90.00</b>

S.No.	Activity	Rohtak			Sirsa			Sonapat			Yamunanagar						
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal				
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.				
18	Innovative Activity																
18.01	ECCE	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.02	Girls Education	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.03	SC / ST	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00	0.00	1	10.00	10.00
18.04	Computer Education	0.00	1	15.00	15.00	0.04	1	15.00	15.04	0.00	1	15.00	15.00	0.00	1	15.00	15.00
18.05	Others	0.00	1	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	5	50.00	50.00	0.04	4	50.00	50.04	0.00	4	50.00	50.00	0.00	4	50.00	50.00
19	Community Training																
19.01	Community Training	0.00	1536	0.92	0.92	0.00	3018	1.81	1.81	0.00	2892	1.74	1.74	0.00	4340	2.60	2.60
	Sub Total	0.00	1536	0.92	0.92	0.00	3018	1.81	1.81	0.00	2892	1.74	1.74	0.00	4340	2.60	2.60
	Total of SSA (Districts)	212.10		639.82	851.92	125.77		1613.91	1739.68	226.10		1029.36	1255.46	205.48		2166.54	2372.02
20	State Component	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
21	SIEMAT	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	SSA Grand Total	212.10	78459	639.82	851.92	125.77	142609	1613.91	1739.68	226.10	99477	1029.36	1255.46	205.48	94884	2166.54	2372.02
22	NPEGEL	0.00	0	0.00	0.00	1.05	175	20.70	21.75	0.00	0	0.00	0.00	0.00	0	0.00	0.00
23	KGBV	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)	212.10	78459	639.82	851.92	126.82	142784	1634.61	1761.43	226.10	99477	1029.36	1255.46	205.48	94884	2166.54	2372.02

S.No.	Activity	State Component				Grand Total			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
			Phy	Fin			Fin.	Fin	
1	New Schools								
1.01	Upgradation of EGS to PS	0.00	0			0.00	0	0.00	
1.02	PS	0.00	0			0.00	178	0.00	
1.03	UPS	0.00	0			0.00	308	0.00	
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>486</b>		
2	New Teachers Salary (PS)								
2.01	Primary Teachers ( Regular)	0.00	0	0.00	0.00	0.00	356	95.05	95.05
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	924	299.38	299.38
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.05	New Head Master Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.06	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Add. Teacher against PTR								
2.07	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	1062	283.55	283.55
2.08	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.09	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.10	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.11	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.12	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Teachers Salary (Recurring)</b>								
2.13	Primary Teachers ( Regular)	0.00	0	0.00	0.00	0.00	1524	1719.07	1719.07
2.14	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.15	UP Teachers (Regular)	0.00	0	0.00	0.00	0.00	2221	3144.94	3144.94
2.16	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.17	Head Master Primary (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.18	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	3205	3615.24	3615.24
2.2	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.21	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.22	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.23	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.24	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9292</b>	<b>9157.23</b>	<b>9157.23</b>
3	Teachers Grant								
3.01	Primary Teachers	0.00	0	0.00	0.00	0.00	32816	164.08	164.08
3.02	Upper Primary Teachers	0.00	0	0.00	0.00	0.00	33262	166.31	166.31
3.03	New Teacher proposed	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66078</b>	<b>330.39</b>	<b>330.39</b>
4	Block Resource Centre								
4.01	Salary of RP-1	0.00	0	0.00	0.00	0.00	1405	1585.97	1585.97
4.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.03	Salary of RP-3	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.04	Furniture Grant	0.00	0	0.00	0.00	10.31	0	0.00	10.31
4.05	Contingency Grant	0.00	0	0.00	0.00	0.00	119	14.88	14.88
4.06	Meeting, TA	0.00	0	0.00	0.00	0.00	119	7.14	7.14
4.07	TLM Grant	0.00	0	0.00	0.00	0.00	119	5.95	5.95

S.No.	Activity	State Component				Grand Total			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
			Fin.	Phy.			Fin.	Fin.	
4.08	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>10.31</b>	<b>119</b>	<b>1613.93</b>	<b>1624.24</b>
<b>5</b>	<b>Cluster Resource Centres</b>								
5.01	Salary of Resource Persons	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Salary of RP-2	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Furniture Grant	0.00	0	0.00	0.00	5.94	71	7.10	13.04
5.03	Contingency Grant	0.00	0	0.00	0.00	0.00	1487	37.18	37.18
5.04	Meeting, TA	0.00	0	0.00	0.00	0.00	1487	35.69	35.69
5.05	TLM Grant	0.00	0	0.00	0.00	0.00	1487	14.87	14.87
5.07	Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>5.94</b>	<b>1487</b>	<b>94.83</b>	<b>100.77</b>
<b>6</b>	<b>Teachers Training</b>								
6.01	In-service	0.00	0	0.00	0.00	0.00	66078	925.09	925.09
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0	0.00	0.00	0.00	2342	49.18	49.18
6.03	Refresher Course- Untrained Techers	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	0	0.00	0.00	0.00	1966	6.88	6.88
6.06	Non-recurring grant for EDUSAT for 10	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	10 BRCs@Rs. 2.75 lacs and provision	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	provision of 6 projectors video	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	spliters VCRs, project fixed in 17	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Govt. schools@ Rs. 4.60 lacs	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70386</b>	<b>981.16</b>	<b>981.16</b>
<b>7</b>	<b>Interventions for out of School Children</b>								
7.01	EGS Centre (P)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.02	EGS Centre (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.03	Residential Bridge Course	0.00	0	0.00	0.00	0.00	5040	342.72	342.72
7.04	Non Residential Bridge Course	0.00	0	0.00	0.00	0.00	4438	79.88	79.88
7.05	Back to School	0.00	0	0.00	0.00	0.00	5792	104.26	104.26
7.06	Mobile Schools	0.00	0	0.00	0.00	0.00	923	16.61	16.61
7.07	AIE Center	0.00	0	0.00	0.00	0.00	173970	3131.46	3131.46
7.08	Innovative Scheme	0.00	0	0.00	0.00	0.00	29510	531.18	531.18
7.09	Bridge Courses with skilled development input	0.00	0	0.00	0.00	0.00	57900	1737.00	1737.00
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>277573</b>	<b>5943.11</b>	<b>5943.11</b>
<b>8</b>	<b>Remedial Teaching</b>								
8.01	Remedial Teaching(Primary)	0.00	0	0.00	0.00	0.00	71210	356.05	356.05
8.02	Remedial Teaching(Upper Primary)	0.00	0	0.00	0.00	0.00	34152	170.76	170.76
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105362</b>	<b>526.81</b>	<b>526.81</b>
<b>9</b>	<b>Free Text Book</b>								
9.01	Free Text Book (P)	0.00	0	0.00	0.00	0.00	954920	1432.38	1432.38
9.02	Free Text Book (UP)	0.00	0	0.00	0.00	0.00	451195	676.79	676.79
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1406115</b>	<b>2109.17</b>	<b>2109.18</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>								
10.01	Inclusive Education	0.00	0	0.00	0.00	0.00	29197	350.36	350.36
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29197</b>	<b>350.36</b>	<b>350.36</b>

S.No.	Activity	State Component				Grand Total			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
			Fin.	Phy.			Fin.	Fin.	
11	<b>Civil Works</b>								
11.01	BRC	0.00	0	0.00	0.00	45.62	0	0.00	45.62
11.02	CRC	0.00	0	0.00	0.00	301.43	0	0.00	301.43
11.03	Primary School (new)	0.00	0	0.00	0.00	353.58	177	835.44	1189.02
11.04	Upper Primary (new)	0.00	0	0.00	0.00	1044.30	308	1561.56	2605.86
11.05	Building Less (Pry)	0.00	0	0.00	0.00	484.95	0	0.00	484.95
11.06	Building Less (UP)	0.00	0	0.00	0.00	131.10	0	0.00	131.10
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	0.00	0	0.00	0.00	1898.45	758	1538.74	3437.19
11.10	Toilet/Unnals	0.00	0	0.00	0.00	130.15	0	0.00	130.15
11.11	Separate Girls Toilet	0.00	0	0.00	0.00	0.00	2584	516.80	516.80
11.12	Drinking Water Facility	0.00	0	0.00	0.00	100.18	0	0.00	100.18
11.13	Boundary Wall	0.00	0	0.00	0.00	39.90	0	0.00	39.90
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0.00	0	0.00	0.00	25.45	726	36.30	61.75
11.16	Head Master's Room	0.00	0	0.00	0.00	71.18	0	0.00	71.18
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.19	Last year Balance fund	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.20	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>4626.29</b>	<b>4553</b>	<b>4488.84</b>	<b>9115.13</b>
12	<b>Major Repairs</b>								
12.01	Primary	0.00	0	0.00	0.00	0.00	153	132.64	132.64
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153</b>	<b>132.64</b>	<b>132.64</b>
13	<b>Teaching Learning Equipment</b>								
13.01	TLE - New Primary	0.00	0	0.00	0.00	8.41	178	17.80	26.21
13.02	TLE - New Upper Primary	0.00	0	0.00	0.00	100.61	308	154.00	254.61
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	54.30	0	0.00	54.30
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>163.32</b>	<b>486</b>	<b>171.80</b>	<b>335.12</b>
14	<b>Maintenance Grant</b>								
14.01	Maintenance	0.00	0	0.00	0.00	0.00	13864	693.13	693.13
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13864</b>	<b>693.13</b>	<b>693.13</b>
15	<b>School Grant</b>								
15.01	Primary School	0.00	0	0.00	0.00	0.00	9312	186.24	186.24
15.02	Upper Primary School	0.00	0	0.00	0.00	0.00	4819	96.38	96.38
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14131</b>	<b>282.62</b>	<b>282.62</b>
16	<b>Research &amp; Evaluation</b>								
16.01	Research & Evaluation	0.00	0	0.00	0.00	0.00	14131	197.83	197.83
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14131</b>	<b>197.83</b>	<b>197.83</b>
17	<b>Management &amp; MIS</b>								
17.01	Management & MIS	0.00	0	0.00	0.00	0.00	11	1482.06	1482.06
	<b>Sub Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11</b>	<b>1482.06</b>	<b>1482.06</b>

S.No.	Activity	State Component				Grand Total			
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal
			Phy.	Fin.			Fin.	Phy.	
18	Innovative Activity								
18.01	ECCE	0.00	0	0.00	0.00	0.00	20	200.00	200.00
18.02	Girls Education	0.00	0	0.00	0.00	0.00	20	300.00	300.00
18.03	SC / ST	0.00	0	0.00	0.00	0.00	20	200.00	200.00
18.04	Computer Education	0.00	0	0.00	0.00	0.89	20	300.00	300.89
18.05	Others	0.00	0	0.00	0.00	0.00	13	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.89	93	1000.00	1000.89
19	Community Training								
19.01	Community Training	0.00	0	0.00	0.00	0.00	57838	34.70	34.70
	Sub Total	0.00	0	0.00	0.00	0.00	57838	34.70	34.70
	Total of SSA (Districts)	0.00		0.00	0.00	4806.74		29590.63	34397.37
20	State Component	0.00	1	315.00	315.00	0.00	1	315.00	315.00
21	SIEMAT	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	1	315.00	315.00	0.00	1	315.00	315.00
	SSA Grand Total	0.00	1	315.00	315.00	4806.74	2078623	29905.63	34712.37
22	NPEGEL	0.00	0	0.00	0.00	71.53	3352	442.03	513.56
23	KGBV	0.00	0	0.00	0.00	318.03	9	162.64	480.67
	Grand Total (SSA+NPEGEL+KGBV)	0.00	1	315.00	315.00	5196.20	2081984	30510.30	35706.60



State Summary of NPEGEL for the year 2007-08 SSA - Haryana

(Rs. in lakh)

State Consolidation

S.No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommended for 2007-08					
		PAB Approval		Achievement (as on 20.3.07)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs											0						0
	No. of Urban Slums											0						0
	No. of covered clusters											0						0
	No. of clusters in urban slums											0						0
	Non Recurring grants																	
A	Civil Works																	
1	Const. of addl. Classrooms including toilets, drinking water, electrification	86	238.19	84	168.48	97.67	70.73	69.71	2.00000	77	161.05	230.76	69.71	2.0	76	159.05	228.76	
B	TLE																	
2	One time grant of TLE, Library, Sports, Vocational training etc.	89	26.57	87	24.75	97.75	93.15	1.82	0.30000	77	23.10	24.92	1.82	0.3	76	22.80	24.62	
C	CHILD CARE CENTER							0.00	0.01000	806	8.06	8.06	0.00	0.01000	804	8.04	8.04	
	Sub Total	175	264.76	171	193.23	97.71	72.98	71.53		960	192.21	263.74	71.53		956	189.89	261.42	
D	Recurring Grants																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	326	65.20	256	61.80	78.53	94.79	0.00	0.20000	403	80.60	80.60	0.00	0.20000	402	80.40	80.40	
2	Award to best School/teacher	326	16.30	310	15.47	95.09	94.91	0.00	0.04000	403	16.12	16.12	0.00	0.04000	402	16.08	16.08	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	326	61.94	326	61.25	100.00	98.89	0.00	0.20000	368	73.60	73.60	0.00	0.20000	367	73.40	73.40	
4	Learning through Open Schools	0	0.00	0	0.00			0.00		1	0.00	0.00	0.00		1	0.00	0.00	
5	Teacher Training	326	13.04	326	12.51	100.00	95.94	0.00	0.04000	403	16.12	16.12	0.00	0.04000	402	16.08	16.08	
6	Child Care Centres for 2 centres	652	39.12	652	36.21	100.00	92.56	0.00	0.05000	806	40.30	40.30	0.00	0.05000	804	40.20	40.20	
	Sub total restricted to	1956	195.60	1870	187.24	95.60	95.73	0.00	0.48	2384	226.74	226.74	0.00	0.48	2378	226.16	226.16	
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																	
1	Primary	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
2	Upper Primary	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
	Sub Total	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
F	Community Mobilisation & Management Cost (6% of the outlay)	0	24.84	1	18.93		76.21	0.00		18	26.32	26.32	0.00		18	25.98	25.98	
	Sub Total	0	24.84	1	18.93		76.21	0.00		18	26.32	26.32	0.00		18	25.98	25.98	
	Total (NPEGEL)	2131	485.20	2042	399.40			71.53		403	445.27	516.80	71.53		402	442.03	513.56	

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Districtwise NPEGEL

S.No.	ACTIVITY	Bhiwani					Faridabad					Fatehabad				
		Spill Over		Recommended Outlay 2007-08		Total Proposal	Spill Over		Recommended Outlay 2007-08		Total Proposal	Spill Over		Recommended Outlay 2007-08		Total Proposal
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs															
	No. of Urban Slums															
	No. of covered clusters															
	No. of clusters in urban slums															
	Non Recurring grants															
A	Civil Works															
1	Const. of addl. Classrooms including toilets, drinking water, electrification	3.07	2.00000	1	2.00	5.07	22.35	2.00000	10	20.00	42.35	6.74	2.00000	10	20.00	26.74
B	TLE															
2	One time grant of TLE, Library, Sports, Vocational training etc.	0.01	0.30000	1	0.30	0.31	0.05	0.30000	10	3.00	3.05	1.06	0.30000	10	3.00	4.06
C	CHILD CARE CENTER	0.00	0.01000	34	0.34	0.34	0.00	0.01000	106	1.06	1.06	0.00	0.01000	70	0.70	0.70
	Sub Total	3.08		36	2.64	5.72	22.40		126	24.06	46.46	7.80		90	23.70	31.50
D	Recurring Grants															
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	0.00	0.20000	17	3.40	3.40	0.00	0.20000	53	10.60	10.60	0.00	0.20000	35	7.00	7.00
2	Award to best School/teacher	0.00	0.04000	17	0.68	0.68	0.00	0.04000	53	2.12	2.12	0.00	0.04000	35	1.40	1.40
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.00	0.20000	17	3.40	3.40	0.00	0.20000	53	10.60	10.60	0.00	0.00000	0	0.00	0.00
4	Learning through Open Schools	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00
5	Teacher Training	0.00	0.04000	17	0.68	0.68	0.00	0.04000	53	2.12	2.12	0.00	0.04000	35	1.40	1.40
6	Child Care Centres for 2 centres	0.00	0.05000	34	1.70	1.70	0.00	0.05000	106	5.30	5.30	0.00	0.05000	70	3.50	3.50
	Sub total restricted to	0.00		102	9.86	9.86	0.00		318	30.74	30.74	0.00		175	13.30	13.30
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)															
1	Primary	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00
2	Upper Primary	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00
	Sub Total	0.00		0	0.00	0.00	0.00		0	0.00	0.00	0.00		0	0.00	0.00
F	Community Mobilisation & Management Cost (6% of the outlay)	0.00	0.00000	0	0.75	0.75	0.00	0.00000	0	3.50	3.50	0.00	0.00000	0	2.35	2.35
	Sub Total	0.00		0	0.75	0.75	0.00		0	3.50	3.50	0.00		0	2.35	2.35
	Total (NPEGEL)	3.08		138	13.25	16.33	22.40		444	58.30	80.70	7.80		265	39.35	47.15

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## Districtwise NPEGEL

S.No.	ACTIVITY	Hisar					Jind					Kaithal					
		Spill Over	Recommended Outlay 2007-08			Total Proposal	Spill Over	Recommended Outlay 2007-08			Total Proposal	Spill Over	Recommended Outlay 2007-08			Total Proposal	
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		Unit Cost
	No. of EBBs																
	No. of Urban Slums																
	No. of covered clusters																
	No. of clusters in urban slums																
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	13.12	2.15000	34	73.10	86.22	3.55	2.30000	5	11.50	15.05	3.64	2.00000	10	20.00	23.64	
B	TLE																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0.10	0.30000	34	10.20	10.30	0.00	0.30000	5	1.50	1.50	0.59	0.30000	10	3.00	3.59	
C	CHILD CARE CENTER	0.00	0.01000	206	2.06	2.06	0.00	0.01000	66	0.66	0.66	0.00	0.01000	70	0.70	0.70	
	Sub Total	13.22		274	85.36	98.58	3.55		76	13.66	17.21	4.23		90	23.70	27.93	
D	Recurring Grants																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	0.00	0.20000	103	20.60	20.60	0.00	0.20000	33	6.60	6.60	0.00	0.20000	35	7.00	7.00	
2	Award to best School/teacher	0.00	0.04000	103	4.12	4.12	0.00	0.04000	33	1.32	1.32	0.00	0.04000	35	1.40	1.40	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.00	0.20000	103	20.60	20.60	0.00	0.20000	33	6.60	6.60	0.00	0.20000	35	7.00	7.00	
4	Learning through Open Schools	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
5	Teacher Training	0.00	0.04000	103	4.12	4.12	0.00	0.04000	33	1.32	1.32	0.00	0.04000	35	1.40	1.40	
6	Child Care Centres for 2 centres	0.00	0.05000	206	10.30	10.30	0.00	0.05000	66	3.30	3.30	0.00	0.05000	70	3.50	3.50	
	Sub total restricted to	0.00		618	59.74	59.74	0.00		198	19.14	19.14	0.00		210	20.30	20.30	
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
2	Upper Primary	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	
	Sub Total	0.00		0	0.00	0.00	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
F	Community Mobilisation & Management Cost (6% of the outlay)	0.00	0.00000	0	9.00	9.00	0.00	2.09000	1	2.00	2.00	0.00	0.10000	16	2.75	2.75	
	Sub Total	0.00		0	9.00	9.00	0.00		1	2.00	2.00	0.00		16	2.75	2.75	
	Total (NPEGEL)	13.22		892	154.10	167.32	3.55		275	34.80	38.35	4.23		316	46.75	50.98	

Districtwise NPEGEL

S.No.	ACTIVITY	Mewat				Mohindergarh				Panipat						
		Spill Over		Recommended Outlay 2007-08		Total Proposal		Spill Over		Recommended Outlay 2007-08		Total Proposal				
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.			
	No. of EBBs															
	No. of Urban Slums															
	No. of covered clusters															
	No. of clusters in urban slums															
	Non Recurring grants															
<b>A</b>	<b>Civil Works</b>															
1	Const. of addl Classrooms including toilets, drinking water, electrification	13.79	0.00000	0	0.00	13.79	1.00	2.15000	3	6.45	7.45	1.40	0.00000	0	0.00	1.40
<b>B</b>	<b>TLE</b>															
2	One time grant of TLE, Library, Sports, Vocational training etc.	0.00	0.00000	0	0.00	0.00	0.00	0.30000	3	0.90	0.90	0.01	0.00000	0	0.00	0.01
<b>C</b>	<b>CHILD CARE CENTER</b>	0.00	0.01000	152	1.52	1.52	0.00	0.01000	38	0.38	0.38	0.00	0.01000	20	0.20	0.20
	<b>Sub Total</b>	<b>13.79</b>		<b>152</b>	<b>1.52</b>	<b>15.31</b>	<b>1.00</b>		<b>44</b>	<b>7.73</b>	<b>8.73</b>	<b>1.41</b>		<b>20</b>	<b>0.20</b>	<b>1.61</b>
<b>D</b>	<b>Recurring Grants</b>															
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	0.00	0.20000	76	15.20	15.20	0.00	0.20000	19	3.80	3.80	0.00	0.20000	10	2.00	2.00
2	Award to best School/teacher	0.00	0.04000	76	3.04	3.04	0.00	0.04000	19	0.76	0.76	0.00	0.04000	10	0.40	0.40
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.00	0.20000	76	15.20	15.20	0.00	0.20000	19	3.80	3.80	0.00	0.20000	10	2.00	2.00
4	Learning through Open Schools	0.00	0.00000	1	0.00	0.00	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00
5	Teacher Training	0.00	0.04000	76	3.04	3.04	0.00	0.04000	19	0.76	0.76	0.00	0.04000	10	0.40	0.40
6	Child Care Centres for 2 centres	0.00	0.05000	152	7.60	7.60	0.00	0.05000	38	1.90	1.90	0.00	0.05000	20	1.00	1.00
	<b>Sub total restricted to</b>	<b>0.00</b>		<b>457</b>	<b>44.08</b>	<b>44.08</b>	<b>0.00</b>		<b>114</b>	<b>11.02</b>	<b>11.02</b>	<b>0.00</b>		<b>60</b>	<b>5.80</b>	<b>5.80</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>															
1	Primary	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	0.00	0.00075	0	0.00	0.00
2	Upper Primary	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>	0.00	0.00000	0	2.90	2.90	0.00	0.00000	0	1.15	1.15	0.00	0.00000	0	0.38	0.38
	<b>Sub Total</b>	<b>0.00</b>		<b>0</b>	<b>2.90</b>	<b>2.90</b>	<b>0.00</b>		<b>0</b>	<b>1.15</b>	<b>1.15</b>	<b>0.00</b>		<b>0</b>	<b>0.38</b>	<b>0.38</b>
	<b>Total (NPEGEL)</b>	<b>13.79</b>		<b>609</b>	<b>48.50</b>	<b>62.29</b>	<b>1.00</b>		<b>158</b>	<b>19.90</b>	<b>20.90</b>	<b>1.41</b>		<b>80</b>	<b>6.38</b>	<b>7.79</b>

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## Districtwise NPEGEL

S.No.	ACTIVITY	Sirsa					Grand Total				
		Spill Over	Recommended Outlay 2007-08		Total Proposal	Spill Over	Recommended Outlay 2007-08		Total Proposal		
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs										
	No. of Urban Slums										
	No. of covered clusters										
	No. of clusters in urban slums										
	Non Recurring grants										
<b>A</b>	<b>Civil Works</b>										
1	Const. of addl. Classrooms including toilets, drinking water, electrification	1.05	2.00000	3	6.00	7.05	69.71	17	76	159.05	228.76
<b>B</b>	<b>TLE</b>										
2	One time grant of TLE, Library, Sports, Vocational training etc.	0.00	0.30000	3	0.90	0.90	1.82	2	76	22.80	24.62
<b>C</b>	<b>CHILD CARE CENTER</b>	0.00	0.01000	42	0.42	0.42	0.00	0	804	8.04	8.04
	<b>Sub Total</b>	<b>1.05</b>		<b>48</b>	<b>7.32</b>	<b>8.37</b>	<b>71.53</b>		<b>956</b>	<b>189.89</b>	<b>261.42</b>
<b>D</b>	<b>Recurring Grants</b>										
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	0.00	0.20000	21	4.20	4.20	0.00	2	402	80.40	80.40
2	Award to best School/teacher	0.00	0.04000	21	0.84	0.84	0.00	0	402	16.08	16.08
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.00	0.20000	21	4.20	4.20	0.00	2	367	73.40	73.40
4	Learning through Open Schools	0.00	0.00000	0	0.00	0.00	0.00	0	1	0.00	0.00
5	Teacher Training	0.00	0.04000	21	0.84	0.84	0.00	0	402	16.08	16.08
6	Child Care Centres for 2 centres	0.00	0.05000	42	2.10	2.10	0.00	1	804	40.20	40.20
	<b>Sub total restricted to</b>	<b>0.00</b>		<b>126</b>	<b>12.18</b>	<b>12.18</b>	<b>0.00</b>		<b>2378</b>	<b>226.16</b>	<b>226.16</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>										
1	Primary	0.00	0.00000	0	0.00	0.00	0.00	0	0	0.00	0.00
2	Upper Primary	0.00	0.00000	0	0.00	0.00	0.00	0	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>	0.00	0.00000	1	1.20	1.20	0.00	2	18	25.98	25.98
	<b>Sub Total</b>	<b>0.00</b>		<b>1</b>	<b>1.20</b>	<b>1.20</b>	<b>0.00</b>		<b>18</b>	<b>25.98</b>	<b>25.98</b>
	<b>Total (NPEGEL)</b>	<b>1.05</b>		<b>175</b>	<b>20.70</b>	<b>21.75</b>	<b>71.53</b>		<b>3352</b>	<b>442.03</b>	<b>513.56</b>

Sl. No.	Item of Expenditure	Model-1											
		Sanctioned			Progress				Spill over	Fresh Proposal			Total
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned							#DIV/0!					
	<b>Non Recurring</b>												
1	Building	20.00000	8	160.00	20.00000	0	0.00	0.00%	160.00	20.00000	14	280.00	440.00
2	Furniture/Equipment including kitchen equipment	2.50000	8	20.00	2.50000	2	8.10	40.50%	11.90	2.50000	14	35.00	46.90
3	Treaching learning material and equipment including library books	3.00000	8	24.00	3.00000	0	0.00	0.00%	24.00	3.00000	14	42.00	66.00
4	Bedding	0.75000	8	6.00	0.75000	0	0.00	0.00%	6.00	0.75000	14	10.50	16.50
	<b>TOTAL</b>	<b>26.25000</b>	<b>8</b>	<b>210.00</b>	<b>26.25000</b>	<b>2</b>	<b>8.10</b>	<b>3.86%</b>	<b>201.90</b>	<b>26.25000</b>	<b>14</b>	<b>367.50</b>	<b>569.40</b>
	<b>Recurring Costs per annum</b>												
1	Maintenance per girl student per month @ Rs. 750	9.00000	8	72.00	9.00000	0	0.00	0.00%	45.00	9.00000	22	198.00	243.00
2	Stipend for girl student per month @ Rs. 50	0.60000	8	4.80	0.60000	0	0.00	0.00%	3.00	0.60000	22	13.20	16.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.60000	8	4.80	0.60000	0	0.00	0.00%	3.00	0.60000	22	13.20	16.20
4	Examination fee	0.01000	8	0.08	0.01000	0	0.00	0.00%	0.05	0.01000	22	0.22	0.27
5	Salaries:	6.49000	8	51.92	6.49000	0	0.00	0.00%	32.45	6.49000	22	142.78	175.230
	1 Warden cum teacher												
	4 Full time teachers												
	3 Part time teachers												
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)												
6	Vocational training/specific skill training	0.40000	8	3.20	0.40000	0	0.00	0.00%	2.00	0.40000	22	8.80	10.80
7	Electricity/water charges	0.50000	8	4.00	0.50000	0	0.00	0.00%	2.50	0.50000	22	11.00	13.50
8	Medical care/contingencies @ Rs. 750 child	0.75000	8	6.00	0.75000	0	0.00	0.00%	3.75	0.75000	22	16.50	20.25
9	Miscellaneous including maintenance	0.40000	8	3.20	0.40000	0	0.00	0.00%	2.00	0.40000	22	8.80	10.80
10	Preparatory camps	0.15000	8	1.20	0.15000	0	0.00	0.00%	0.75	0.15000	22	3.30	4.05
11	PTAs/school functions	0.15000	8	1.20	0.15000	0	0.00	0.00%	0.75	0.15000	22	3.30	4.05
	<b>TOTAL</b>	<b>19.05000</b>	<b>8</b>	<b>152.40</b>	<b>19.05000</b>	<b>0</b>	<b>0.00</b>	<b>0.00%</b>	<b>95.25</b>	<b>19.05000</b>	<b>22</b>	<b>419.10</b>	<b>514.35</b>
	<b>Grant Total</b>	<b>45.30000</b>	<b>8</b>	<b>362.40</b>	<b>45.30000</b>	<b>2</b>	<b>8.10</b>	<b>2.24%</b>	<b>297.15</b>	<b>45.30000</b>	<b>22</b>	<b>786.60</b>	<b>1083.75</b>

State Consolidation of KGBV for 2007-08 - SSA, Haryana

(Rs in lakhs)

Sl. No.	Item of Expenditure	Model-3											Total
		Sanctioned			Progress				Spill over	Fresh Proposal			
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned							#DIV/0!					
	<b>Non Recurring</b>												
1	Building	15.00000	1	15.00	15.00000	0	0.00	0.00%	15.00	15.00000	0	0.00	15.00
2	Furniture/Equipment including kitchen equipment	2.50000	1	2.50	2.50000	0	0.00	0.00%	2.50	2.50000	0	0.00	2.50
3	Treaching learning material and equipment including library books	3.00000	1	3.00	3.00000	0	0.00	0.00%	3.00	3.00000	0	0.00	3.00
4	Bedding	0.38000	1	0.38	0.38000	0	0.00	0.00%	0.38	0.38000	0	0.00	0.38
	<b>TOTAL</b>	<b>20.88000</b>	<b>1</b>	<b>20.88</b>	<b>20.88000</b>	<b>0</b>	<b>0.00</b>	<b>0.00%</b>	<b>20.88</b>	<b>20.88000</b>	<b>0</b>	<b>0.00</b>	<b>20.88</b>
	<b>Recurring Costs per annum</b>												
1	Maintenance per girl student per month @ Rs. 750	4.50000	1	4.50	4.50000	0	0.00	0.00%	0.00	4.50000	1	4.50	4.50
2	Stipend for girl student per month @ Rs. 50	0.30000	1	0.30	0.30000	0	0.00	0.00%	0.00	0.30000	1	0.30	0.30
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.30000	1	0.30	0.30000	0	0.00	0.00%	0.00	0.30000	1	0.30	0.30
4	Examination fee	0.01000	1	0.01	0.01000	0	0.00	0.00%	0.00	0.01000	1	0.01	0.01
5	Salaries:												
	1 Warden cum teacher												
	4 Full time teachers												
	3 Part time teachers												
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)												
		3.60000	1	3.60	3.60000	0	0.00	0.00%	0.00	3.60000	1	3.60	3.600
6	Vocational training/specific skill training	0.30000	1	0.30	0.30000	0	0.00	0.00%	0.00	0.30000	1	0.30	0.30
7	Electricity/water charges	0.30000	1	0.30	0.30000	0	0.00	0.00%	0.00	0.30000	1	0.30	0.30
8	Medical care/contingencies @ Rs. 750 child	0.38000	1	0.38	0.38000	0	0.00	0.00%	0.00	0.38000	1	0.38	0.38
9	Miscellaneous including maintenance	0.35000	1	0.35	0.35000	0	0.00	0.00%	0.00	0.35000	1	0.35	0.35
10	Preparatory camps	0.10000	1	0.10	0.10000	0	0.00	0.00%	0.00	0.10000	1	0.10	0.10
11	PTAs/school functions	0.10000	1	0.10	0.10000	0	0.00	0.00%	0.00	0.10000	1	0.10	0.10
	<b>TOTAL</b>	<b>10.24000</b>	<b>1</b>	<b>10.24</b>	<b>10.24000</b>	<b>0</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>10.24000</b>	<b>1</b>	<b>10.24</b>	<b>10.24</b>
	<b>Grant Total</b>	<b>31.12000</b>	<b>1</b>	<b>31.12</b>	<b>31.12000</b>	<b>0</b>	<b>0.00</b>	<b>0.00%</b>	<b>20.88</b>	<b>31.12000</b>	<b>1</b>	<b>10.24</b>	<b>31.12</b>

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Sl. No.	Item of Expenditure	Total (1+3)											
		Sanctioned			Progress				Spill over	Fresh Proposal			Total
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned							#DIV/0!					
	<b>Non Recurring</b>												
1	Building	0.00000	9	175.00	0.00000	0	0.00	0.00%	175.00		14	280.00	455.00
2	Furniture/Equipment including kitchen equipment	0.00000	9	22.50	0.00000	2	8.10	36.00%	14.40		14	35.00	49.40
3	Teaching learning material and equipment including library books	0.00000	9	27.00	0.00000	0	0.00	0.00%	27.00		14	42.00	69.00
4	Bedding	0.00000	9	6.38	0.00000	0	0.00	0.00%	6.38		14	10.50	16.88
	<b>TOTAL</b>	<b>0.00000</b>	<b>36</b>	<b>230.88</b>	<b>0.00000</b>	<b>2</b>	<b>8.10</b>	<b>3.51%</b>	<b>222.78</b>		<b>56</b>	<b>367.50</b>	<b>590.28</b>
	<b>Recurring Costs per annum</b>												
1	Maintenance per girl student per month @ Rs. 750	0.00000	9	76.50	0.00000	0	0.00	0.00%	45.00		23	202.50	247.50
2	Stipend for girl student per month @ Rs. 50	0.00000	9	5.10	0.00000	0	0.00	0.00%	3.00		23	13.50	16.50
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.00000	9	5.10	0.00000	0	0.00	0.00%	3.00		23	13.50	16.50
4	Examination fee	0.00000	9	0.09	0.00000	0	0.00	0.00%	0.05		23	0.23	0.28
5	Salaries:	0.00000	9	55.52	0.00000	0	0.00	0.00%	32.45		23	146.38	178.83
	1 Warden cum teacher												
	4 Full time teachers												
	3 Part time teachers												
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)												
6	Vocational training/specific skill training	0.00000	9	3.50	0.00000	0	0.00	0.00%	2.00		23	9.10	11.10
7	Electricity/water charges	0.00000	9	4.30	0.00000	0	0.00	0.00%	2.50		23	11.30	13.80
8	Medical care/contingencies @ Rs. 750 child	0.00000	9	6.38	0.00000	0	0.00	0.00%	3.75		23	16.88	20.63
9	Miscellaneous including maintenance	0.00000	9	3.55	0.00000	0	0.00	0.00%	2.00		23	9.15	11.15
10	Preparatory camps	0.00000	9	1.30	0.00000	0	0.00	0.00%	0.75		23	3.40	4.15
11	PTAs/school functions	0.00000	9	1.30	0.00000	0	0.00	0.00%	0.75		23	3.40	4.15
	<b>TOTAL</b>	<b>0.00000</b>	<b>9</b>	<b>162.64</b>	<b>0.00000</b>	<b>5</b>	<b>0.00</b>	<b>0.00%</b>	<b>95.25</b>		<b>23</b>	<b>429.34</b>	<b>524.59</b>
	<b>Grant Total</b>	<b>0.00000</b>	<b>9</b>	<b>393.52</b>	<b>0.00000</b>	<b>5</b>	<b>8.10</b>	<b>2.06%</b>	<b>318.03</b>		<b>23</b>	<b>796.84</b>	<b>1114.87</b>



State Consolidation of KGBV for 2007-08 - SSA, Haryana

(Rs in lakhs)

Sl. No.	Item of Expenditure	Recommendations 2007-08				Total
		Spill over	Fresh Proposal			
			Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned					
	<b>Non Recurring</b>					
1	Building	175.00		0	0.00	175.00
2	Furniture/Equipment including kitchen equipment	14.40		0	0.00	14.40
3	Teaching learning material and equipment including library books	27.00		0	0.00	27.00
4	Bedding	6.38		0	0.00	6.38
	<b>TOTAL</b>	<b>222.78</b>		<b>0</b>	<b>0.00</b>	<b>222.78</b>
	<b>Recurring Costs per annum</b>					
1	Maintenance per girl student per month @ Rs. 750	45.00		9	76.50	121.50
2	Stipend for girl student per month @ Rs. 50	3.00		9	5.10	8.10
3	Course books, stationery and other Educational material @ Rs. 50 per month	3.00		9	5.10	8.10
4	Examination fee	0.05		9	0.09	0.14
	Salaries:					
	1 Warden cum teacher					
5	4 Full time teachers	32.450		9	55.52	87.97
	3 Part time teachers					
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)					
6	Vocational training/specific skill training	2.00		9	3.50	5.50
7	Electricity/water charges	2.50		9	4.30	6.80
8	Medical care/contingencies @ Rs. 750 child	3.75		9	6.38	10.13
9	Miscellaneous including maintenance	2.00		9	3.55	5.55
10	Preparatory camps	0.75		9	1.30	2.05
11	PTAs/school functions	0.75		9	1.30	2.05
	<b>TOTAL</b>	<b>95.25</b>		<b>9</b>	<b>162.64</b>	<b>257.89</b>
	<b>Grant Total</b>	<b>318.03</b>		<b>9</b>	<b>162.64</b>	<b>480.67</b>

Districtwise KGBV Approvals for 2007-08 - SSA, Haryana

(Rs in lakhs)

Sl. No.	Item of Expenditure	Recommendations 2007-08 (Bhiwani)					Recommendations 2007-08 (Hisar)					Recommendations 2007-08 (Jind)				
		Spill over	Fresh Proposal			Total	Spill over	Fresh Proposal			Total	Spill over	Fresh Proposal			Total
			Amt/sch	Phy	Fin			Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned															
	Non Recurring															
1	Building	0.00	20.00000	0	0.00	0.00	0.00	20.00000	0	0.00	0.00	40.00	20.00000	0	0.00	40.00
2	Furniture/Equipment including kitchen equipment	0.00	2.50000	0	0.00	0.00	0.00	2.50000	0	0.00	0.00	3.00	2.50000	0	0.00	3.00
3	Treaching learning material and equipment including library books	0.00	3.00000	0	0.00	0.00	0.00	3.00000	0	0.00	0.00	6.00	3.00000	0	0.00	6.00
4	Bedding	0.00	0.75000	0	0.00	0.00	0.00	0.75000	0	0.00	0.00	1.50	0.75000	0	0.00	1.50
	<b>TOTAL</b>	<b>0.00</b>	<b>26.25000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26.25000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>10.50</b>	<b>26.25000</b>	<b>0</b>	<b>0.00</b>	<b>50.50</b>
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	0.00	9.00000	0	0.00	0.00	0.00	9.00000	0	0.00	0.00	0.00	9.00000	2	18.00	18.00
2	Stipend for girl student per month @ Rs. 50	0.00	0.60000	0	0.00	0.00	0.00	0.60000	0	0.00	0.00	0.00	0.60000	2	1.20	1.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.00	0.60000	0	0.00	0.00	0.00	0.60000	0	0.00	0.00	0.00	0.60000	2	1.20	1.20
4	Examination fee	0.00	0.01000	0	0.00	0.00	0.00	0.01000	0	0.00	0.00	0.00	0.01000	2	0.02	0.02
5	Salaries:															
	1 Warden cum teacher															
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
5		0.00	6.49000	0	0.00	0.00	0.00	6.49000	0	0.00	0.00	0.00	6.49000	2	12.98	12.98
6	Vocational training/specific skill training	0.00	0.40000	0	0.00	0.00	0.00	0.40000	0	0.00	0.00	0.00	0.40000	2	0.80	0.80
7	Electricity/water charges	0.00	0.50000	0	0.00	0.00	0.00	0.50000	0	0.00	0.00	0.00	0.50000	2	1.00	1.00
8	Medical care/contingencies @ Rs. 750 child	0.00	0.75000	0	0.00	0.00	0.00	0.75000	0	0.00	0.00	0.00	0.75000	2	1.50	1.50
9	Miscellaneous including maintenance	0.00	0.40000	0	0.00	0.00	0.00	0.40000	0	0.00	0.00	0.00	0.40000	2	0.80	0.80
10	Preparatory camps	0.00	0.15000	0	0.00	0.00	0.00	0.15000	0	0.00	0.00	0.00	0.15000	2	0.30	0.30
11	PTAs/school functions	0.00	0.15000	0	0.00	0.00	0.00	0.15000	0	0.00	0.00	0.00	0.15000	2	0.30	0.30
	<b>TOTAL</b>	<b>0.00</b>	<b>19.05000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19.05000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19.05000</b>	<b>0</b>	<b>38.10</b>	<b>38.10</b>
	<b>Grant Total</b>	<b>0.00</b>	<b>45.30000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.30000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>10.50</b>	<b>45.30000</b>	<b>0</b>	<b>38.10</b>	<b>88.60</b>

Districtwise KGBV Approvals for 2007-08 - SSA, Haryana

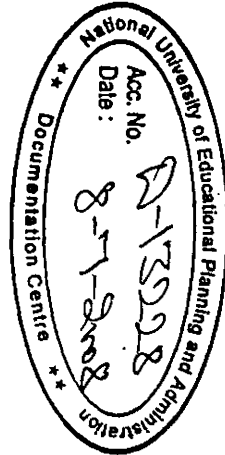
(Rs in lakhs)

Sl. No.	Item of Expenditure	Recommendations 2007-08 (Kaithal)					Recommendations 2007-08 (Panipat)					Recommendations 2007-08 (Mewat)				
		Spill over	Fresh Proposal			Total	Spill over	Fresh Proposal			Total	Spill over	Fresh Proposal			Total
			Amt/sch	Phy	Fin			Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned															
	<b>Non Recurring</b>															
1	Building	20.00	20.00000	0	0.00	20.00	0.00	20.00000	0	0.00	-0.00	115.00	35.0000	0.00	0.00	115.00
2	Furniture/Equipment including kitchen equipment	2.50	2.50000	0	0.00	2.50	0.00	2.50000	0	0.00	0.00	8.90	5.0000	0.00	0.00	8.90
3	Treaching learning material and equipment including library books	3.00	3.00000	0	0.00	3.00	0.00	3.00000	0	0.00	0.00	18.00	6.0000	0.00	0.00	18.00
4	Bedding	0.75	0.75000	0	0.00	0.75	0.00	0.75000	0	0.00	0.00	4.13	1.1300	0.00	0.00	4.13
	<b>TOTAL</b>	<b>6.25</b>	<b>26.25000</b>	<b>0</b>	<b>0.00</b>	<b>26.25</b>	<b>0.00</b>	<b>26.25000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>31.03</b>	<b>47.13000</b>	<b>0</b>	<b>0.00</b>	<b>146.03</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs. 750	0.00	9.00000	1	9.00	9.00	0.00	9.00000	0	0.00	0.00	45.00	13.5000	6.00	49.50	94.50
2	Stipend for girl student per month @ Rs. 50	0.00	0.60000	1	0.60	0.60	0.00	0.60000	0	0.00	0.00	3.00	0.9000	6.00	3.30	6.30
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.00	0.60000	1	0.60	0.60	0.00	0.60000	0	0.00	0.00	3.00	0.9000	6.00	3.30	6.30
4	Examination fee	0.00	0.01000	1	0.01	0.01	0.00	0.01000	0	0.00	0.00	0.05	0.0200	6.00	0.06	0.11
5	Salaries:	0.00	6.49000	1	6.49	6.49	0.00	6.49000	0	0.00	0.00	32.45	10.0900	6.00	36.05	68.50
	1 Warden cum teacher															
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	0.00	0.40000	1	0.40	0.40	0.00	0.40000	0	0.00	0.00	2.00	0.7000	6.00	2.30	4.30
7	Electricity/water charges	0.00	0.50000	1	0.50	0.50	0.00	0.50000	0	0.00	0.00	2.50	0.8000	6.00	2.80	5.30
8	Medical care/contingencies @ Rs. 750 child	0.00	0.75000	1	0.75	0.75	0.00	0.75000	0	0.00	0.00	3.75	1.1300	6.00	4.13	7.88
9	Miscellaneous including maintenance	0.00	0.40000	1	0.40	0.40	0.00	0.40000	0	0.00	0.00	2.00	0.7500	6.00	2.35	4.35
10	Preparatory camps	0.00	0.15000	1	0.15	0.15	0.00	0.15000	0	0.00	0.00	0.75	0.2500	6.00	0.85	1.60
11	PTAs/school functions	0.00	0.15000	1	0.15	0.15	0.00	0.15000	0	0.00	0.00	0.75	0.2500	6.00	0.85	1.60
	<b>TOTAL</b>	<b>0.00</b>	<b>19.05000</b>	<b>0</b>	<b>19.05</b>	<b>19.05</b>	<b>0.00</b>	<b>19.05000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>95.25</b>	<b>29.29000</b>	<b>0</b>	<b>105.49</b>	<b>200.74</b>
	<b>Grant Total</b>	<b>6.25</b>	<b>45.30000</b>	<b>0</b>	<b>19.05</b>	<b>45.30</b>	<b>0.00</b>	<b>45.30000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>126.28</b>	<b>76.42000</b>	<b>0</b>	<b>105.49</b>	<b>346.77</b>

Districtwise KGBV Approvals for 2007-08 - SSA, Haryana

(Rs in lakhs)

Sl. No.	Item of Expenditure	Spill over	Total (KGBV)			Total
			Fresh Proposal			
			Am/Usch	Phy	Fin	
No. of KGBVs sanctioned						
Non Recurring						
1	Building	175.00	0.00000	0	0.00	175.00
2	Furniture/Equipment including kitchen equipment	14.40	0.00000	0	0.00	14.40
3	Treaching learning material and equipment including library books	27.00	0.00000	0	0.00	27.00
4	Bedding	6.38	0.00000	0	0.00	6.38
TOTAL		47.78	0.00000	0	0.00	222.78
Recurring Costs per annum						
1	Maintenance per girl student per month @ Rs. 750	45.00	0.00000	9	76.50	121.50
2	Stipend for girl student per month @ Rs. 50	3.00	0.00000	9	5.10	8.10
3	Course books, stationery and other Educational material @ Rs. 50 per month	3.00	0.00000	9	5.10	8.10
4	Examination fee	0.05	0.00000	9	0.09	0.14
Salaries:						
1 Warden cum teacher		32.45	0.00000	9	55.52	87.97
4 Full time teachers						
3 Part time teachers						
2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)						
6	Vocational training/specific skill training	2.00	0.00000	9	3.50	5.50
7	Electricity/water charges	2.50	0.00000	9	4.30	6.80
8	Medical care/contingencies @ Rs. 750 child	3.75	0.00000	9	6.38	10.13
9	Miscellaneous including maintenance	2.00	0.00000	9	3.55	5.55
10	Preparatory camps	0.75	0.00000	9	1.30	2.05
11	PTAs/school functions	0.75	0.00000	9	1.30	2.05
TOTAL		95.25	0.00000	0	162.64	257.89
Grant Total		143.03	0.00000	0	162.64	480.67



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