

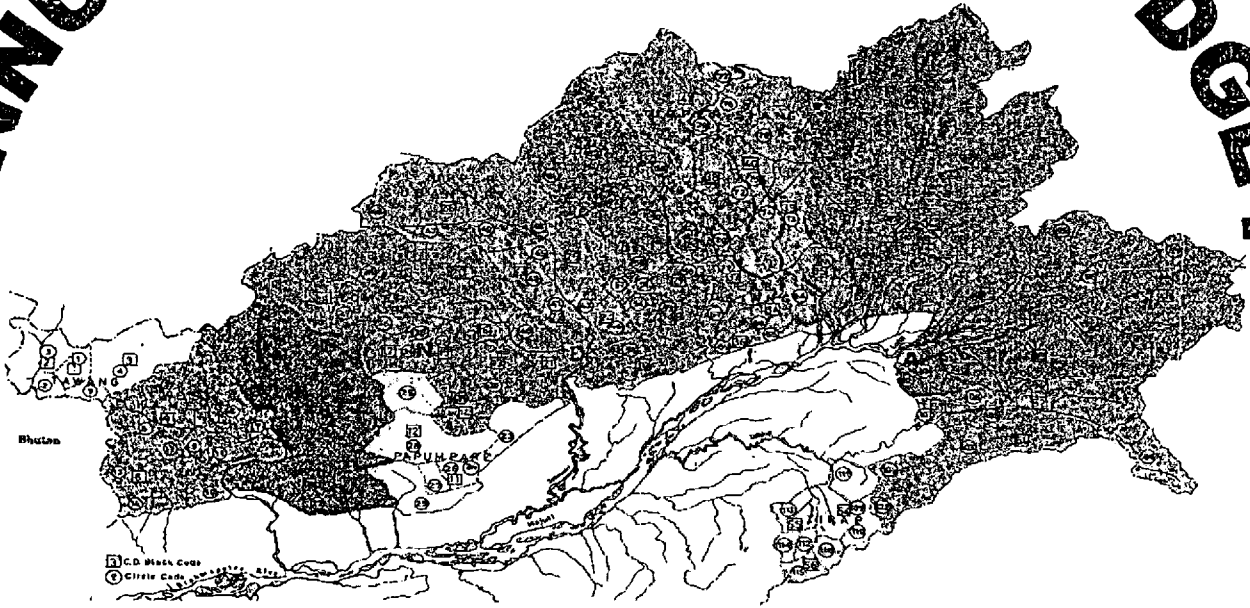
ANNUAL WORK PLAN AND BUDGET

2008-09

सर्व शिक्षा अभियान

**SSA RAJYA MISSION,
ITANAGAR
ARUNACHAL PRADESH**

ANNUAL WORK PLAN & BUDGET



2008-09

NUEPA DC



D'3404

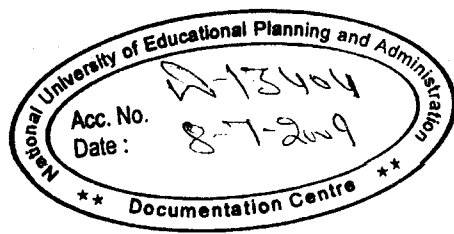


सर्व शिक्षा अभियान



सब पढ़ें सब बढ़ें

**SSA RAJYA MISSION,
ITANAGAR
ARUNACHAL PRADESH**



INDEX

SL. NO.	CHAPTER	PARTICULAR	PAGE NO.
1	CHAPTER 1-	STATE PROFILE: AN HISTORICAL EVOLUTION OF THE STATE	1 - 18
2	CHAPTER – II	LITERACY PROFILE	19 - 23
3.	CHAPTER – III	PLAN FORMULATION	24 - 27
4.	CHAPTER – IV	PROGRESS OVER VIEW AND TARGETS	28 – 54
5.	CHAPTER – V	PROBLEMS AND ISSUES	55 – 70
6.	CHAPTER -VI	STRATEGIES AND INTERVENTIONS	71 – 89
7.	CHAPTER - VII	SPECIAL FOCUS GROUPS	90 – 110
8.	CHAPTER – VIII	PROJECT MANAGEMENT, MIS AND DISE	111 – 118
9.	CHAPTER - IX	CONVERGENCE, CO-ORDINATION AND LINKAGE	119
10	CHAPTER - X	IMPLEMENTATION SCHEDULE	120 – 123
11.	CHAPTER – XI	FINANCIAL MANAGEMENT (STRUCTURE, FUND FLOW, PROCUREMENT PROCEDURE AND AUDIT)	124 – 137
12	CHAPTER – XII	ALTERNATIVE AND INNOVATIVE EDUCATION	138 – 152
13.	CHAPTER XIII	MONITORING & SUPERVISION AND RESEARCH & EVALUATION	153 – 159
14	CHAPTER XIV	STATE COMPONENT UNDER SSA	160 – 188
15	SUB PLAN KGBV UNDER SSA		189 – 209
16	SUB PLAN NPEGEL UNDER SSA		210 – 231
17	BUDGET		
18	1 TO 23 TABLES		

CHAPTER – I

STATE PROFILE: AN HISTORICAL EVOLUTION OF THE STATE

The following are the major mile-stones towards the historical evolution of Aruanachal Pradesh:

- 1914:- Formation of the North-East Frontier-Tract (NEFT) comprises some tribal areas from the districts of Darrang and Lakhimpur of Assam.
- 1914-43:- NEFT further subdivided into the Balipara Frontier Tract, the Sadiya Frontier Tract and the Tirap Frontier Tract.
- 1947:- The present territory of Arunachal Pradesh under Part 'B' of the 6th schedule of the Constitution as the Tribal areas of Assam.
- 1951:- The Balipara Frontier Tract, the Sadiya Frontier Tract, the Abor Hill Tract, the Mishmi Hill district and the Naga Tribal areas renamed North-East Frontier Agency (NEFA).
- 1954:- NEFA reconstructed under the Act of North East 1954 and divided into Kameng Frontier Division, Lohit Frontier Division, Tirap Frontier Division and Tuensang Frontier Division. With the creation of the state of Nagaland, the Tuensang Frontier Division annexed with the Naga Hills.
- 1950-65:- NEFA scheduled as a part of Assam and the administration carried out by Governor of Assam under the Ministry of Home Affairs. The earlier five divisions of Kameng, Subansiri, Siang, Lohit and Tirap converted into five districts.
- 1967:- NEFA brought under the Panchayati Raj Regulation Act. Consequently, Agency Council, Zilla Parishads, Anchal Samitis and Gram-Panchayats formed at the apex level, the district level, the block level and the village level respectively.

- 1972:- On the 20th January 1972, NEFA upgraded to a Union Territory and renamed Arunachal Pradesh.
- 1975:- The Agency council converted into Legislative Assembly.
- 1978:- The First Election to the 30-member Assembly.
- 1987:- Emergence of Arunachal Pradesh on the map of India as a Full-fledged State on the 20th of February, 1987.

PLAN OVER VIEW

Sarva Shiksha Abhiyan, the National Programme of Elementary Education was launched in our State during 2001-02 with a view to provide free and compulsory education to all sections of children within the age group of 6 – 14. Accordingly the Perspective plan and Annual Plan & budget was prepared and submitted to the Govt. of India, New Delhi for 13 districts of Arunachal Pradesh during the year 2001-2002. During 2002-2003, the newly created Kurung Kumey and Lower Dibang Valley districts were also included in the programme raising the districts strength to 15. This year one more AWP&B for newly created district Anjaw, bifurcated from Lohit is being added in the State plan of 2007-08. Hence, there shall be budget for 16 districts in total.

1.1 FOCUS AREAS

The Annual Work Plan & Budget for 2008-09 prepared by 16 districts were compiled and the State component plan is worked out. The state plan includes all the proposals reflected in the district plan along with State component. In AWP & B 2007-08, we have tried to explain and incorporate the problems and the issues faced by us in implementing the SSA programme. The achievement that we have made so far since the inception of this programme from 2001-2002 to 2006-07 has also been reflected. Our present strategies and action plans have been projected to overcome the bottleneck areas along with our future plan and strategies for proper implementation of the programme are focused. The special groups like disabled children, ST/SCs and minorities, girl's education are the major areas, which needs special attention.

Efforts have been made to address the issues relating to Monitoring Mechanism and evolved a specific action plan for monitoring at village, cluster, block, districts and state level. We have already started using of DISE format, and its information from 2005-06 onwards for preparation of AWP&B of the state. This year also our plan is based on DISE and child census Data.

For effective implementation of civil works, mainstreaming disabled children we have tried to strike effective Co-ordination and linkages between various developmental departments, like Rural Development, Social Welfare Department, Tribal Welfare Department and state Health Department.

Within our limited resources, we have listed out activities under various interventions with clear understanding between various stakeholders has spelt for implementing the plan on a

time bound manner. The year wise “Gnat chart” for various activities has been arranged in sequences for our follow up action.

The district wise compilation of various intervention wise costs have been compiled and projected separately under various heads. The unit cost of various interventions has been taken as per the guidelines of the “SSA PLANNING AND APPRAISAL MANUAL”. In certain items we have to project unit cost higher than that of the guideline due to remote and inaccessible location of this state.

The data base on which the plan has been prepared is annexed with the plan in Table No. 1 to 23. Further the photographic evidence of the plan implementation of the previous year. The community based participatory planning process for the current year etc. is also annexed for easy understanding of the plan.

1.2 MAJOR PROBLEM IDENTIFICATION AND AREAS ARE: -

- Poor economic condition of the rural masses.
- Poor educational awareness among the remote area people in rural areas.
- Inaccessible remote hard terrain with thinly populated habitations.
- Lack of awareness among the parent towards girl child in rural areas.
- Teacher absenteeism and lack of professional aptitude among teachers.
- Lack of basic infrastructure facilities in rural area.
- Lack of sufficient fund for providing textbook for students from the state budget.
- Lack of incentive for girl child for giving uniform warm clothing etc. as school input items for girls.
- Social evils like Child Marriage and gender disparity among girls.

1.3 GOAL AND OBJECTIVES: -

- All the left out uncovered out of school children in the age group 6-14 will be brought under the schooling system of Primary/ Upper Primary/ continuing EGS / AIE, Residential, Non Residential schools, back to school and mobile schools during this year.

- The enrollment rate will be improved by 7% more.
- It is aimed to arrest the dropout rate at Primary level by 2.26% and at Upper Primary level by 4.39%.
- Focus on elementary education with satisfactory quality towards educations for life.
- The retention rate to be improved further by 3 %.

1.4 CONSTRAINTS AND PROBLEMS FACED IN ACHIEVING LAST YEAR'S OBJECTIVES: -

- Lack of experts / professional for MIS in State and in some districts still exist.
- Lack of SCERT is tremendously affecting in development of module for different interventions and other pedagogic matter.
- Lack of sufficient and poorly equipped six DIETs are unable to provide required support for effective implementation of the programme.
- Lack of Co-ordination with different DIETs and DPO's for implementing teacher training and other related issues like girls education, IED, Innovative education, monitoring and super-visional management etc.
- Lack of educational awareness of VEC members.
- Timely non-availability of State Matching Share from the State Govt.

1.5: AN INTRODUCTION

SSA is holistic and convergent programme targeting primary and upper primary education with the main focus on providing quality basic education within a clear time frame. Its aim is at providing access to schooling to all children in the age group of 6-14 years by 2003 and ensuring their completion of five years of primary schooling and eight years of elementary education of satisfactory quality by 2007 and 2010 respectively. SSA is an effort to improve the performance of the school system and provide community owned quality Elementary education in the mission mode.

The goal of Education for all (EFA) has been receiving priority at international level and regarded as an essential pre condition for human development. Providing basic education to all children has been emphasized in the UN resolutions adopted at Jomtien and Dakar. For the last five decades, Universalization of Elementary Education (UEE) and the fulfillment of the mandate of Indian constitution have been attracting the attention of educational planners, Administrators, initiators, educationists and the nation.

The National Policy on Education (NPE) 1986 and programme of action (POA) 1992 have given top priority to the achievement of the goals of Universal Elementary education. Education for the children of 6 – 14 years age group has been made fundamental right by the 86th constitutional amendment Act. Many projects and programmes have been undertaken at micro and macro levels in this direction. This has resulted in considerable progress in providing access to Elementary Education; increase enrollment & retention, improvement in school's attendance and generation of strong demand for education especially of girls. However, inter-state and inter-district differences in pupil attendance and their performance level, continues to prevail. The pupil achievement has particularly been low, which has caused concern at every level.

In order to speed up the achievement of the goal of universal Elementary Education, the National Elementary Education Mission (NEEM) was constituted in 2001 under the Chairmanship of the Prime minister in the ministry of Human Resource Development, Govt. of India. Similar missions have been constituted at the State levels under the Chairmanship of Chief Minister of the State. A number of programmes and

project have been implemented over the years to provide useful inputs for achieving the constitutionally mandatory goal of Universalization of Elementary Education (UEE).

1.6: SARVA SHIKSHA ABHIYAN (SSA) IS:

- * A Programme with a clear time frame for UEE.
- * A response to the demand for quality basic education all over the country.
- * An opportunity for promoting social basic education.
- * An effort for effective involvement of the PRIs, in school functioning.
- * Management committees, village and urban level education committees, Parent Teacher Associations (PTAs). Mother Teacher Associations (MTAs), tribal autonomous councils and other grass root level structures in the management of elementary schools. An expression of political will for Universal Elementary Education is visible across the country.
- * A partnership between Central, State and local government is imperative.
- * An opportunity for states to develop their own vision of Elementary education and implement them.
- * An effective convergence with other departments concerned with poverty alleviation and promotion of quality of life has opened up.

Arunachal Pradesh was originally known as NEFA (North East Frontier Agency) came into being Union Territory on 20th January 1972. Finally; Arunachal Pradesh became a full fledged state on February 20th 1987. It is located between 91.30^oE and 97.30^oE longitude and 26.28^o N and 29.30^olatitude and spreads over 83,743 Sq. Km. Arunachal Pradesh has a population of 1107922 persons and had achieved literacy rate of 54.74% as per census 2001. The state has 16 Districts, 36 Sub-Divisions, 173 Circles, 75 CD blocks, 87 Educational blocks, 2168 Panchayats (excluding two districts) 4021 villages, and 5022 habitations.

1.7: IMPLIMENTATION OF SSA.

As a follow up to the National Level Conference on UEE, the state Government of Arunachal Pradesh decided in 2000 to launch the SSA in the state by taking up the Tawang, East Kameng and Tirap districts in the first instance. All the 10 other districts

were covered by the end of financial year 2002-2002. It was also decided to implement the SSA in a mission mode through an autonomous society "Sarva Shiksha Abhiyan State Mission ARUNACHAL PRADESH Authority with its registration No. Dated under Societies Registration Act. 1860 (Act No. 2 of 1860) extension to Arunachal Pradesh.

1.8: OBJECTIVES OF THE SARVA SHIKSHA ABHIYAN

- Work towards effective decentralization down to the school level;
- Create community ownership for Sarva Shiksha Abhiyan through mass campaign approach.
- Facilitate genuine decentralized planning and implementation from the village habitation/urban /Slum /hamlet /level by building flexibility in programme components;
- Promote and support State specific initiatives;
- Encourage transparency and social audit through community based monitoring;
- Promote teacher motivation by better management of teacher cadres and effective strategies for training;
- Build partnerships with programmes of literacy, libraries, Pre-School education, nutrition, sports, women's empowerment, etc;
- Priority to focused initiatives for girls' education;
- Support for context specific incentives for children belonging to S/C, S/T, girls and Children from households below the poverty line;
- Mainstream education for differently able children;
- Make education relevant to life by promoting life skills.

1.9: GEOGRAPHICAL FEATURES: -

The erstwhile NEFA (North East Frontier Agency) and now called Arunachal Pradesh is located between the latitude of 26.28° N and 29.30° N and Longitude 91.30° E and 97.30° E on the North East extremity of India. It has an area of 83,743 sq. km and having international boundaries with Bhutan to the West, China to the North and Myanmar to the East and the states of Nagaland and Assam in the South. It is largest state in area among the North Eastern states.

The State is situated in the great Himalayan range with height ranging from 900 ft to 13000 ft. height It has many beautiful, panoramic and picturesque passes and valleys to mention few of them are Sela Pass of Bomdila located in the height of 13000 ft and Mayudia located at the height of in Lower Dibang Valley. Most of the area of the State is under forest coverage with inaccessible hilly terrain, with a sparse population. The eastern most part of Changlang and Tirap is in the Patkai range. It has full of countless rivers crisscrossing the region. The major rivers are the Kameng, the Subansiri, the Siang, the Lohit and the Tirap. Arunachal Pradesh is blessed with breathtaking beautiful hilly terrain, deep gorges, beautiful valleys and plateaus, dense and lush green forest with unique variety of flora and fauna. It also has natural lakes, rich mineral resources tremendous hydropower and potentials. Many mega projects have come up generating power supplying domestic as well as national power grid. The State has many tourist attraction places. Every year many domestic and foreign tourists do visit the State. If these two potentials are harnessed and explored fully keeping aside the others the State of Arunachal Pradesh will usher into prosperity and progress

1.10: DEMOGRAPHIC PROFILE: -

The following table presents district wise demographic scenario of the State as per DISE 2007-08.

TABLE NO. 1.1 – Population Figure

Sl. No.	District	Population			Sex Ratio per 1000 male	Population Density Per Sq.Km	Percentage of ST Population (Approx.)
		Male	Female	Total			
1	Tawang	22081	17161	39242	777	18.8	81.90
2	W/Kameng	39514	32066	71580	753	10	50.00
3	E/Kameng	28697	28368	57065	867	38	89.73
4	P/Pare	87573	80897	168470	914	52	74.00
5	L/Subansiri	32071	30093	62164	963	3.86	89.00

6	K/Kumey	21117	21401	42518	1013	3.27	97.89
7	U/Subansiri	28240	27106	55346	973	8	89.53
8	West Siang	45286	40748	86034	853	13	17.00
9	East Siang	45265	42132	87397	937	22	69.00
10	Upper Siang	14665	12199	26864	853	632	77.42
11	Lohit	67150	57936	125086	863	24	32.42
12	Anjaw	10146	8282	18428	816	11	77.31
13	Changlang	65608	59386	124994	905	27	68.61
14	Tirap	53134	48433	101567	909	42.5	90.60
15	L/Dib.Valley	6735	5513	12248	860	13	0
16	D/Valley	3353	2947	6300	756	3	82.68
Arunachal Pradesh		570635	514668	1085303	876	18.48	73.81

DISE 2007-08

1.11 POPULATION (as per DISE 2007-08): -

-	Total population	-	1085303	
	Male	-	570635	- 52.57 %
	Female	-	514668	- 47.42 %
-	Density of population	-	18.48	
-	Decadal growth rate	-	26.21 %	

The following table gives the District-wise position of No. of habitation, villages, blocks, circles and Panchayats.

TABLE NO. 1.2 – District-wise habitation, villages, blocks, circles and panchayat 2008-09

Sl. No.	Name of the district	No. of habitations	No. of villages	No. of blocks	No. of circles	No. of panchayats
1	Tawang	279	279	3	9	187
2	West Kameng	541	213	10	12	523
3	East Kameng	359	359	7	20	109
4	Papumpare	429	362	4	12	126
5	Lower Subansiri	477	220	3	11	14
6	Kurung Kumey	426	426	9	13	157
7	Upper Subansiri	526	426	8	5	145
8	West Siang	694	333	8	21	410
9	East Siang	188	131	7	17	103
10	Upper Siang	149	85	5	33	85
11	Lohit	345	234	4	14	133
12	Anjaw	248	248	3	7	57
13	Changlang	334	334	6	12	319
14	Tirap	260	260	7	9	Defunt
15	L/D/ Valley	159	159	3	8	159
16	Dibang Valley	165	110	3	6	71
	State Total	5579	4179	90	209	2598

Source: District Plan 2008-09

SOCIAL STRUCTURE, TRIBES AND TRADITION:-

Arunachal Pradesh has 26 Major tribes and 110 Sub-Tribes. Each Tribe and Sub-tribe has its own unique culture. All the Tribes have their roots in the Tibetan and the Burmese Mongoloid race. These tribes are divided into three groups. The first group consists of Monpa and sherdukpen. The Monpas are the followers of the Mahayana sect of Buddhism. Here it is worth mentioning that the Kamptis of Lohit district, too, are Buddhists but they follow the Hinyana sect of Buddhism.

The second group comprises Miji, Aka, Nyishi, Tagin, Apatani, Adi and Mishimi. They are the worshippers of Donyi Polo- the sun and the moon. Their religious worships and festivals are linked with the phases of agricultural cycles.

The Third group consists of Noctes, Wangchos, Tangsas and Tutsas of the districts of Changlang and Tirap. The Nocktes practice the elementary form of Vaishnavism and the Tangsas workship Rang-Frah. A leaning towards Christianity can also be seen among different tribes of Arunachal Pradesh.

So far as the script is concerned, the Monpas and the Kamptis have their own script while all the other Tribes use either the Roman script or the Devanagari script to transcript their ideas in a written form.

ECONOMIC ACTIVITY:-

The economy of Arunachal Pradesh is mainly agrarian in nature. The traditional Jhuming Cultivation is still prevalent in the Tribal areas of Nyishis, Adis, Akas, Mijis etc whereas Monpas, Apatanis etc have adopted the shifting cultivation. Farmers are shifting from subsistence agriculture to Horticulture. They are keenly interested in growing commercial, medicinal and cash crops. The effects of the Green Revolution, the white Revolution and the Silver Revolution can well be seen in this state.

The major crops of the state are - Maize, Rice, Finger millets, Ginger and Potato. Besides the agricultural crops, the state produces sweet and delicious fruits like Apple, Orange, Pine-apple, Plum, Pears, Kiwi and Guava. In some of the parts of Arunachal Pradesh Ginger, Mustard and Tea are grown. The above mentioned cash-crops have added much to the economy of the State.

TRANSPORT AND COMMUNICATION:-

Arunachal Pradesh is a hilly State. Most of the Villages of the State are yet to be included in the road-map of the State. The road communication remains generally disrupted during the

Monsoon months in the rain forest areas. Likewise, the road communication remains cut off during winter due to snow in the hilly areas like Bomdila, Tawang, Tuting, Mechuka and Anini.

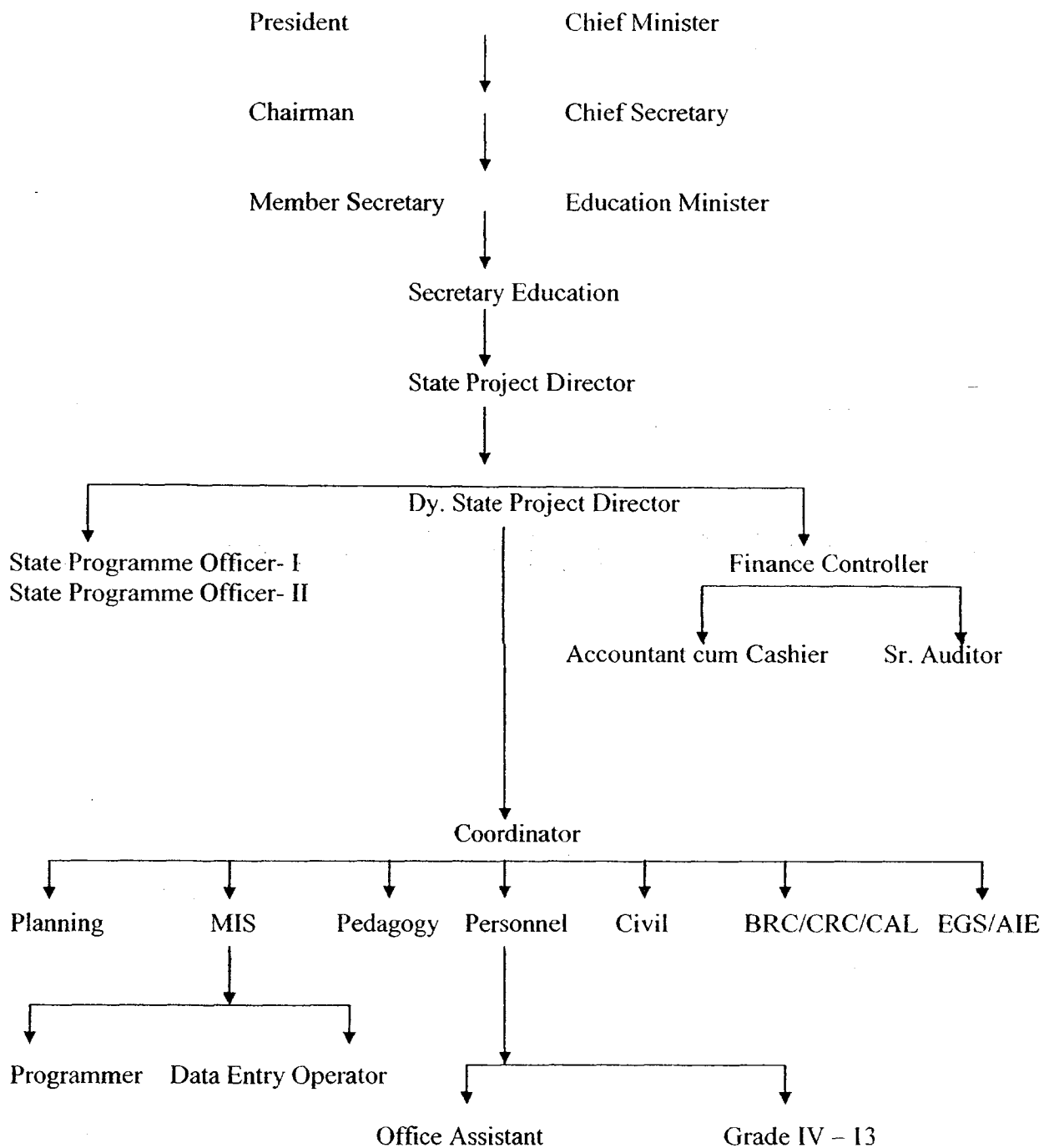
The main mode of the land transport is the Bus Service. It connects the State Headquarters with the major towns and the district Headquarters. Tata Sumo – Service is emerging as the lifeline for the rural areas. There is no rail link in the State. Bhalukpong in the district of West Kameng is the only place connected with rail but that, too, is defunct at present.

The Pawan Hans Helicopter Service connects the important towns such as Naharlagun, Itanagar, Pasighat, Tezu, Anini etc with Guwahati.

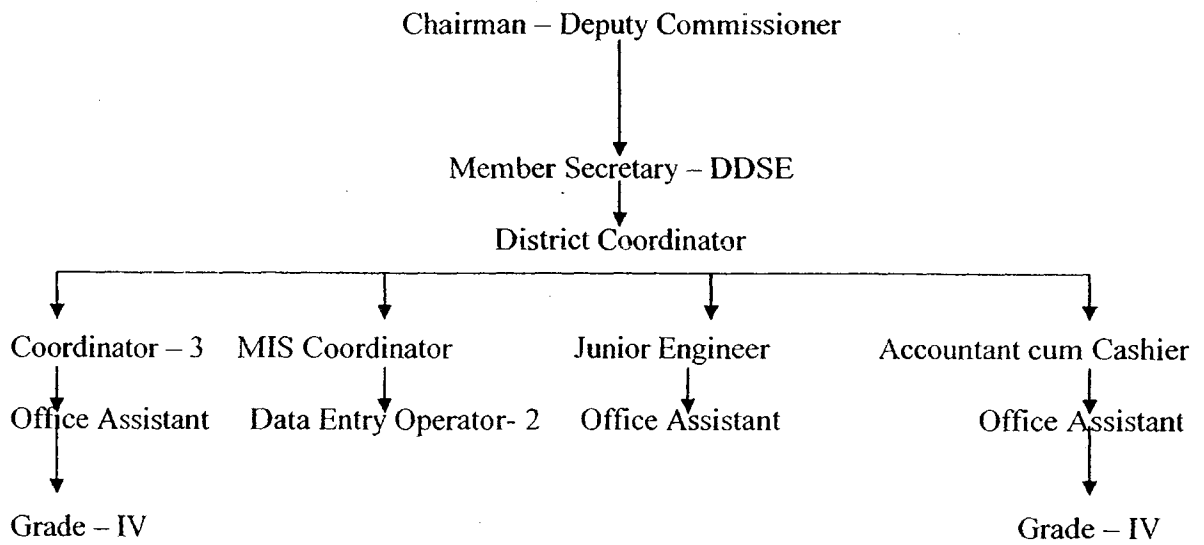
As a whole, the Transport system in Arunachal Pradesh is in a developing stage. There is a strong need of improving and strengthening the Transport system of the State. It is the high time to connect the hard stations like Tali, Huri, Mechuka and Tuting to the district Headquarters. It requires a foot-march for a couple of days to reach the places mentioned above.

The Telecommunication is in a fast developing stage in the State. Most of the district Headquarters and the Block Headquarters are provided with Telecom facilities. The Mobile Telephone Service has almost changed the face of the State. It has reached even to the remotest areas of the State. There are four All India Radio Stations in the State. These stations are installed at Tawang, Itanagar, Pasighat and Tezu. The Television facilities are available at most of the towns and villages either through LP/HP Transmitters or through the local cable network

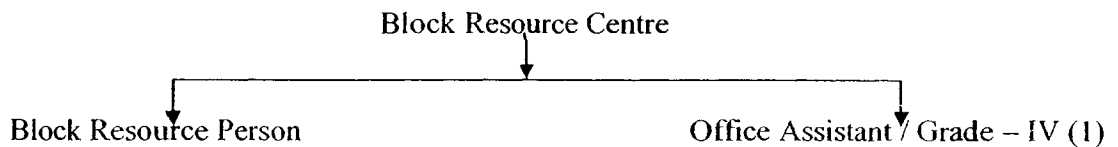
STATE LEVEL SSA



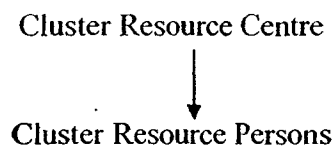
DISTRICT LEVEL



BLOCK LEVEL



CLUSTER LEVEL



State level Project management staff in position

Sl. No.	Name of post	No. of post
1.	State Project Director (SPD)	01
2.	Deputy SPD	01
3.	Consultant	04
4.	Advisor	01
5.	Finance Controller	01
6.	Audit Officer	0
7.	Senior Auditor	02
8.	Accountant cum cashier	01
9.	Assistant Engineer	01
10.	Draftsman	01
11.	Coordinators (for major interventions)	07
12.	MIS Coordinator	01
13.	System Analyst	01
14.	Programmer	02
15.	Data Entry Operator	02
16.	Assistant	08
17.	Group – D	14
18.	Driver	01

QUALIFICATION REQUIRED FOR FILLING UP THE POSTS MENTIONED ABOVE:

- a) SPD - Senior Administrative Officer/Academician on Deputation.
- b) Dy. SPD - Experienced Principal on deputation basis
- c) Finance Controller - Retired Accounts Officer.
- d) Consultant - Experienced Retired person from SSA
- e) Assistant Engineer - Bachelor Degree in Civil Engineering
- f) Junior Engineer - Diploma in Civil Engineering

- | | | | |
|----|---|---|--|
| g) | Coordinators for
Different interventions | - | Experienced officers/ teachers of the department who are involved in the SSA programmes from the very beginning and possess a sound knowledge of planning and implementation of the programme. The post will be filled up on deputation basis. |
| h) | MIS Coordinator | - | Bachelor Degree in Computer Science. Specialization in Database Administration and previous experience. |
| i) | System Analyst | - | Bachelor Degree in Computer Science. Specialization in Database and Administration and previous experience. |
| j) | Programmer | - | Bachelor Degree in Computer Science |
| k) | Draftsman | - | Certificate Course of Draftsmanship. |
| l) | Accountant cum
Cashier | - | Class-XII pass with experience in accounting matters. |
| m) | Assistant | - | Class – XII pass with the working
Knowledge of Computer. |
| n) | Data Entry Operator | - | Class – XII pass with Diploma in
Computer Application |

All appointments have been made on contractual basis with fixed salary. Payment is to be made out of the provision made from the 6% management cost.

Since Arunachal Pradesh is a small state with a large area with difficult terrains, it is difficult to get professionally efficient personnels for consulting the matters related to various interventions of SSA. It is, therefore, proposed to hire Experts/Consultants on periodical basis from outside for proper planning and guidance.

The following additional posts are proposed for effective management of the state/district project offices:-

- | | | | |
|-----|------------------|---|--|
| i) | Office Assistant | - | 4 Nos. |
| ii) | Driver | - | 17 Nos. (one for state and 16 for districts) |

The regular staffs of the education department posted at the district/state project office are working beyond the office hours to clear the day to day work load. Sometimes they have to work even up to 8-9 p.m. They are busy even on Saturdays and Sundays. In order to compensate the extra work rendered to the project office, uniform remuneration is proposed below.

- | | |
|---|--|
|) | For Office Assistants @ Rs. 700 a month. |
|) | For Coordinators and above @ Rs. 3000 a month. |

This will remove the disparity in drawl of remuneration by the various districts.

DISTRICT LEVEL STRUCTURE:-

For an effective monitoring and implementation of the various programmes of the SSA, it is proposed to appoint the following functionaries/support staffs at the District level:

Sl. No.	Name of post	No. of post
1.	District Project Director (DPD)	01
2.	District Project Coordinator	01
3.	Accountant cum cashier	01
4.	Coordinator planning	01
5.	Coordinators (for major interventions)	02
6.	Junior Engineer	01
7.	Data Entry Operator	02
8.	Assistant	02
9.	Group – D	04

Source AWP&B 2008-09

As there is no provision for construction of building at State / District level, it is proposed to hire a Govt./ Semi Govt./ Pvt. Building for smooth functioning of SSA office.

The district SSA units are to be equipped and strengthened with necessary equipments and facilities for proper functioning of the office. Most of the districts have strengthened their D.P.Os Office during the pre-project itself. In case they need more accessories, it should be managed from the Management Cost of SSA.

CHAPTER – II

LITERACY PROFILE

The Arunachal Pradesh is one of the youngest States in the North East, in terms of attaining full-fledged Statehood, which gained National attention after the Chinese aggression in 1962. Prior to that, the literacy scenario of this State was far behind the rest of the nation. During 1947 the State had only three Primary schools. Only after 1962 the State has attained substantial progress in the field of education and slowly its literacy rate started to climb upward. Much has to be done to bring it at par with the other States of North East and rest of the country.

2.1 LITERACY SCENARIO:

-	Literacy Rate	-	54.74 %
	Male	-	64.07 %
	Female	-	44.24. %
	Gender Gap	-	19.83 %
-	Decadal Literacy growth rate	-	13.15 %
	Male	-	12.62 %
	Female	-	14.55 %

The following table presents district wise and sex wise literacy rate of Arunachal Pradesh for the year 2001 (as per census 2001).

TABLE 2.1 – District wise Literacy figure

Sl. No.	Name of the district	Population	Literacy rate as per 2001 Census		
			Male	Female	Total
1	Tawang	39242	45.50	27.90	37.80
2	W/Kameng	71580	58.19	41.78	36.47
3	E/Kameng	57065	51.00	28.00	40.00
4	P/ Pare	168470	97.10	89.43	94.43
5	L/Subansiri	62164	58.04	41.95	33.33
6	K/Kumey	42518	26.40	13.90	20.21
7	U/ Subansiri	55346	58.81	42.74	50.89
8	West Siang	86034	51.63	43.75	47.69
9	East Siang	87397	57.00	44.00	57.00
10	Upper Siang	26864	26.00	23.20	49.20

11	Lohit	125086	65.68	44.58	56.05
12	Anjaw	18428	67.90	47.83	58.70
13	Changlang	124994	62.35	43.37	51.98
14	Tirap	101567	64.62	41.90	53.26
15	L/Dib.Valley	12248	61.80	41.24	53.00
16	Dib.Valley	6300	37.13	45.74	42.37
	TOTAL	1085303	64.07	44.24	54.74

Source: District Plan 2008-09

As per 2001 Census, the difference between literacy rate of male and female population in the state is 19.83. Amongst all the districts the highest male literacy rate is 97.10% in Papum Pare district and the lowest male literacy rate is 26.40% in Kurung Kumey district.

Female literacy rate is highest in Papum Pare district (89.43%) whereas it is lowest in Kurung Kumey (13.90%). Seven districts have higher female literacy rate than that of the State and nine districts have lower female literacy rate.

2.3 EDUCATIONAL PROFILE: -

Arunachal Pradesh is having different categories of schools. These schools are catering to the need of the children in age group 3-6 years and 6-14 years and so on. The break up of different categories of schools, district wise is given below in the following table: -

2.3 SCHOOL EDUCATION: The following table gives the District wise position of educational institutions available at present

TABLE 2.2 – District wise No. of Educational Institutions (Govt.)

Sl. No.	Name of the district	EGS/ Comm. Schools	Primary School	Upper Primary School	Sec. School	Hr. Sec. School ***
1	Tawang	68	57	36	3	2
2	West Kameng	145	146	36	6	5
3	East Kameng	80	175	43	8	2
4	Papumpare	225	129	67	4	6
5	L/ Subansiri	205	117	49	8	4
6	Kurung Kumey	236	144	59	3	3
7	U/ Subansiri	226	148	58	5	4
8	West Siang	199	186	78	19	10
9	East Siang	75	160	57	9	8
10	Upper Siang	62	71	26	2	4
11	Lohit	71	195	87	12	6
12	Anjaw	32	58	26	1	2

13	Changlang	87	192	53	13	7
14	Tirap	29	176	59	6	4
15	L/D/ Valley	63	62	29	6	3
16	Dibang Valley	25	15	8	1	1
	TOTAL	1828	2031	771	145	54

Source: DISE 07-08

2.3 TEACHER EDUCATION

B. Ed collage	DIET	SCERT	SIEMAT	SIE
I attached with University	6 Nos. functional	NIL	NIL	1 No.

2.4 HIGHER / TECHNICAL EDUCATIONS

University	Technical Institution	Govt. Rajiv Gandhi Poly Technique	Degree college	
			Govt.	Pvt.
1	1 (NERIST)	1	7	2

2.4 NEW PROPOSAL FOR 2008-09: -

The year 2008-09 will be fully devoted for up gradation EGS centers and Primary Schools to Upper Primary Schools wherever necessary. Quality aspect shall also be given due attention through monitoring, supervision, research and evaluation.

2. To provide access facility to all School-less habitation by providing AIE centres, Bridge course, back to school camp, Primary Schools, Inter-Village Residential Schools and Upper Primary Schools.
3. Priorities shall be to provide capacity building to the teachers and community for quality improvement. Massive pedagogic activities through training and community mobilization etc shall be taken up.

4. Research and Evaluation on various activities that have been taken up shall be given due Importance. All efforts will be done to see that it is implemented in toto.
1. All the residential schools that are not yet opened are to be opened and made functional with immediate effect.
1. All the building-less Schools will be given priority for construction of civil works.
1. The civil works requirements and infrastructure gaps are to be bridged, and 100% left out civil work shall be covered.

During the year the following new Schools will be opened.

The new proposals as projected by the various Districts have been compiled and projected in the table given below for the year 2005-06.

TABLE NO. 2.5 - District Wise / Categories Wise Schools / EGS and AIE Centres Proposed For 2008-09.

Sl. No	Name of the District	Targeted enrolment of out of school children												Total
		PS	UPS	EGS to PS	PS to UPS	RES UPS	UPS for Girls only	Main Stream	AIE	NRBC	RBC	Innovation	Others (KGB V)	
1	Tawang	0	0	0	6	0	6	210	0	150	100	100	371	931
2	W/ Kameng	0	0	7	6	3	4	162	83	223	103	878	0	1449
3	E/ Kameng	0	0	14	3	2	0	350	140	142	0	22	18	672
4	Papumpare	0	0	30	15	3	0	0	0	0	3986	1000	0	4986
5	L/ Subansiri	0	0	25	15	0	0	0	0	561	339	189	105	1194
6	K/ Kumei	0	0	22	16	4	0	259	531	2504	542	207	70	4113
7	U/ Subansiri	2	0	5	0	2	6	45	0	90	75	166	0	376
8	West Siang	0	0	6	5	5	2	152	0	931	463	0	0	1546
9	East Siang	0	0	8	6	1	0	61	0	119	119	0	0	299
10	Upper Siang	0	0	0	0	0	0	188	0	206	150	96	0	640
11	Lohit	0	0	35	9	2	1	344	349	202	20	0	0	915
12	Anjaw	0	0	7	4	0	0	110	0	95	133	494	0	832
13	Changlang	0	0	10	0	0	1	126	0	785	99	70	0	1080
14	Tirap	1	0	20	5	0	0	369	0	225	935	350	250	2129
15	L/D/Valley	0	0	1	1	0	0	154	0	100	70	392	0	716
16	D/ Valley	0	0	1	0	0	0	0	0	86	106	0	0	192
	TOTAL	3	0	191	91	22	20	2530	1103	6419	7240	3964	814	22070

Source: DISE 2007-08

CHAPTER – III

PLAN FORMULATION

3.1 PLANNING PROCESS: -

The success of any programme depends upon the proper planning and implementation. Since SSA is decentralized scheme in which the planning process starts from the village / habitation level. For effective planning, the planning groups are to be formed at various levels starting from village to state level. Accordingly in our state we have formed the planning groups at different level consisting of experienced and eminent persons from different sections of the society with proper representation from women groups / NGO Organization etc.

3.2 VILLAGE LEVEL: -

The Village Education Committee is headed by the Chairman, may be a Gaon Burah or a village elder at all the villages. The members are selected from the common public, Panchayati Raj Members, Women Group, PTA, Educated Youths, parents/guardians and teachers who are interested in the educational development. The VEC after conducting a participatory meeting identifies issues and plan activities for various interventions that are reflected in the habitation level proposal/ plan documents.

3.3 BLOCK LEVEL: -

At the block level, a committee is constituted under the head of an Admin. Officer. Under his control the ADEO / APO / BRC Co-coordinator works as members – Secretary for the Planning and Implementation of SSA Programme in the block. The block level members are selected from educationists, Panchayati Raj Members, Women Self Help Group, Youths / NGO Organization and teachers. After submission of the village/habitation plans by the VECs/CRCs, the block level committee convenes a meeting for compilation and finalization of the block level plan, giving priority to the under developed pockets of the block. After compilation of block plan it is submitted to the District Chairman SSA who is also the District Project Director, for inclusion in the district plan.

3.4 DISTRICT LEVEL: -

At District Level a Planning Committee under the Chairmanship of Deputy Commissioner at the district do compile the District plan. The Dy. Director of School Education is the District Project Officer; he is the Member- Secretary of the SSA programme in the district. The members are selected from heads of developmental departments like D.P.O. D.M.O., EE, PWD, Project Director – DRDA, Principal DIET, Principal HSS of the District headquarter, Zilla Parishad Members, Women activists, youth groups & NGO Members. The district plans are compiled on the basis of block plan. Completion of plan finalization is done on prioritized basis as per the block level plans that deserve more attention.

3.5 STATE LEVEL: -

At state level a planning team has been formed under the Chairmanship of State Project Director with 10(ten) members consisting of Dy State Project Director, SSA, Co-ordinators of different interventions, Women representative, MIS / DISE Manager. This planning team after careful checking and analyzing of various aspects of District plan, the State draft plan is prepared. After preparation of the draft plan it is presented to the Executive Committee

3.6 COLLECTION OF DATA AND STATUS OF DISE: -

For collection of data at various levels, micro-planning process has been taken in the districts. During the micro planning process the teachers were engaged for collection of data at all habitations with regard to 6-14 age group children, the age group children enrolled in various educational institutions, the actual number of Out of School Children available at present, number of un-served habitations with educational facilities, the number of Schools eligible for Primary / EGS centres. Population of 3-6 years age group children and other information related to Schools like enrolment in various grades, number of teachers posted, Teachers Pupil Ratio, GER, Promotion Rate, building position of the School, requirement of repair and maintenance and other facilities needed at habitation level. Based on these data collected by Micro-planning as well as DISE and Child census Data, the plan document is prepared at various levels.

3.7 BLOCK LEVEL: -

At block level, the data collected through DISE and child census is compiled and used for preparing block plan. During the scrutiny of the habitation plan the community level data are also used for cross checking the information furnished by the VECs.

3.8 DISTRICT LEVEL: -

The data on DISE were collected during Sept' 07 / Oct'07 and compilation has been completed in Dec, 07/Jan'08. After that the district level data was compiled through DISE software and the reports were generated and send to the concerned authorities at various places. The dise data which were generated used for preparation of AWP & B 2008-09 .

The training for capacity building of DISE Managers and Computer Operators is focused in the training part of State Component.

3.9 STATE LEVEL: -

At the State level SSA Rajya Mission is separated from the Department of Elementary Education and running in a separate building under the direct control of the State Project Director. The MIS Cell has also been strengthened with appointing additional staffs for operationalization of DISE woks. The following structure exists for the MIS Unit at present.

1	MIS Coordinator	-	1
2.	System Analyst	-	1
3.	Computer Programmer	-	2
4.	Data Entry Operator	-	4

3.10 AT DISTRICT LEVEL: -

1.	MIS/DISE Coordinator	-	1
2.	Computer Programmer	-	1
3.	Data Entry Operator	-	1

These posts are filled up during 2005-06 and 206-07 and the MIS Cell are made operational. In order to strengthen MIS Cell at District as well as at State level, the capacity building through training and orientation is further required to all MIS Personals.

3.11 DOCUMENTATION OF PLANNING PROCESS: -

The planning process at various levels has been documented properly by recording the minutes, proceedings, resolutions in written as well as in the form of visual documentation of the meeting. The planning meeting was documented with the minutes of the meeting and with similar activities as mentioned in the State level in the District and Block level too.

CHAPTER – IV

PROGRESS OVER VIEW AND TARGETS

Sarva Shiksha Abhiyan was launched in the State during 2000-2001 with the start of first phase of pre-project activities in 3 (three) districts namely Tawang, East Kameng and Tirap along with the strengthening of State unit SSA. In the 2nd phase in 2001-02 the remaining then 11 (eleven) districts has been provided fund for pre – project activities like house-to-house survey, Computer accessories to DPO's office, vehicle to D.P. Office, School display board. School based activities and Community Mobilization for Micro planning exercise etc. After that the SSA was launched during 2001-02 with the approval of AWP&B-2001.

4.1 INTERVENTIONS

Under the project activities of SSA the following intervention are taken care of: -

0. Opening of new Primary, Upper Primary Schools, Residential Elementary Schools, KGBV and NPEGEL centres.
0. Posting of Teachers to new schools and additional teachers as per Teacher Pupil Ratio 1:40
0. Setting up of AIE, NRBC, and RBC Centres for mainstreaming the out of school children.
0. Up gradation of existing EGS to primary and Primary to Upper Primary etc.
0. Text Books to all children.
0. Teaching Learning Equipments for Primary, Upper Primary Schools, Residential Elementary Schools, KGBV and NPEGEL Centres.
0. School grant.
0. Teacher Grant.
10. Maintenance Grant
11. Training of teacher.
12. Provision for disabled children.
13. Researches, Evaluation, Supervision and Monitoring.
14. Innovative activities like Girls Education, Early Child hood Care Education (ECCE), Computer Aided Learning (CAL) and Computer Informaton Technology etc.
15. Setting up of Resource Centres like BRCs and CRCs.
16. Provision for coverage of Out of School Children.

17. Community mobilization, office equipments etc.
18. Strengthening of Educational Management Information System (EMIS) and Project Management Information System (PMIS).

4.2: CIVIL WORKS: -

- () Construction of new School buildings.
- () Construction of dilapidated School buildings.
- () Additional classrooms wherever required.
- () Toilets.
- () Drinking water facilities.
- () Boundary walls.
- () Construction of BRC/CRC buildings.

4.3: PROGRESS AND ACHIEVEMENT

The Project activities were started from 2001-02. The below given table shows the year wise approved items for implementation under SSA. Since the programme of SSA is a time bound programme and involvement of community in the grass root level planning and implementation is a felt, need for success of the programme.

The overview of the target proposed and approved is shown as a consolidated form for reference: -

TABLE NO. 4.1 –Progress and achievement from 2001-02 to 2008-09

Sl. No	Name of works	2001-02 to 2006-07		Spill over	2007-08		Total			
		Apprv	Complt		Apprv	Complt	Apprv	Complt	In progresses	%
1	New Pry. School bldg.	348	348	0	213	0	561	348	213	62.03
2	New U/Pry. School bldg.	244	244	0	85	0	329	244	85	74.16
3	Resid. School Bldg.	115	115	0	17	0	132	115	17	87.12
4	Addl. Classroom	1158	1158	0	840	756	1998	1914	84	95.80
5	Toilets	526	526	0	0	0	526	526	0	100
6	Drinking Water facility	1849	1849	0	0	0	1849	1849	0	100
7	BRC Building	84	84	0	4	0	88	84	4	95.45
8	CRC Building	143	143	0	72	0	215	143	72	66.51
9	Building less PS	139	139	0	0	0	139	139	0	100
10	Building less UPS	83	83	0	0	0	83	83	0	100
11	Boundary wall	78	78	0	0	0	78	78	0	100
12	Dlpd. PS	28	28	0	0	0	28	28	0	100
13	Dlpd. UPS	19	19	0	0	0	19	19	0	100
	Total	4814	4809	2	1231	756	6041	5570	475	92.20

Source:-AWP&B 2008-09

4.2 District Proposal for civil work Session 2008-09.

Sl no	Name of items	Physical	Remarks
1.	Egs to PS	220	
2.	PS to UPS	91	
3.	Buildingless pry	2	
4.	Buildingless ups		
5.	Dilapidated Bldngng Pry.	4	
6.	Dilapidated U/Pry	3	
7.	Additional Classromm	572	
8.	Separate Girls Toilet	69	
9.	Drinking water	0	
	Boundary wall	138	
10.	Electrification	15	
11.	Child friendly element	7	
12.	Others(Residential)	28	
13.	UPS for Girls	12	

	only(Residential)		
14	Hostel for existing UPS	50	
15	Major Repairs PS	17	
16	Major Repair UPS	15	
17	Furniture for UPS	35384	
18	NPEGEL	38	
19	KGBV model-I	43	
20	KGBV model-II	3	

4.4 Quality Enhancement Programme in Arunachal Pradesh(QEPAP)

Background:

The Constitution (86th Amendment) Act, 2002, enacted in December 2002 seeks to make free and compulsory education a Fundamental Right for all children in the age group 6-14 years by inserting a new article 21 A in part II (as "Fundamental Right") of the Constitution of India. The new Article 21 reads as follows:

4.5 Right of Education "The state shall provide free and compulsory education to all children of the age of six to fourteen years in such manner as the state may, by law determine".

Thus, the earlier Directive Principle has now become a Fundamental Right through the 86th Constitutional Amendment. In terms of this amendment, States and Union Territories would be required to enact laws for the enforcement of free and compulsory education within one year from the commencement of the Constitution (93rd Amendment Act). The Sarva Shiksha Abhiyan (SSA) was launched in the year 2001-02. The Sarva Shiksha Abhiyan aims to provide useful and relevant Elementary Education for all children in the 6 to 14 age group by 2010. It also envisages to bridge social, regional and gender gaps, with the active participation of the community in the management of schools. Following are the main objectives of the SSA:

- I. Enrolment of all children in school, Education Guarantee Centre, Alternate School, 'Back-to-School' camp by 2003.
 1. Completion of five years of primary schooling of all children by 2007.

2. All children complete eight years of elementary schooling by 2010.
7. Focus on Elementary Education of satisfactory quality with emphasis on education for life.

Arunachal Pradesh has made a significant progress in the areas of coverage, enrolment and retention. Enhancement in quality of education is the main focus to achieve of the fourth goal of the SSA, mentioned above. Hence, Arunachal Pradesh is going to launch Quality Enhancement Programme in Arunachal Pradesh (QEPAP) with effect from the 1st April; 2008.

4.6 Objectives of the Quality Enhancement Programme in Arunachal Pradesh (QEPAP):

- viii. Ensuring 5 hour teaching-learning-time in the school.
- viii. Ensuring 100% teacher's Attendance.
- viii. Ensuring 90% Attendance of all the children enrolled at the Elementary level.
- viii. Ensuring and developing basic reading, writing and numeracy skill among the children from class I to III.
- viii. Ensuring basic competency in Science and Mathematics among the learners in V to VIII.

These goals have been expressed and declared in the form of a "Quality Charter". The charter is to be signed by the Hon'ble Education Minister for Education, top level officers of the department, representatives of the community, Office Bearers of the Teacher's association and the student's association etc. in a public function.

4.7 Activities under Quality Enhancement Programme in Arunachal Pradesh (QEPAP):

- Baseline achievement survey at entry level (class-I) in 3Rs.
- Midterm achievement survey at class- III level in 3 Rs.
- Term end achievement survey at the end of class- V level in Science and Mathematics.
- Term end achievement survey at class- VIII level in Science and Mathematics.
- Microanalysis of the teacher's attendance and the student's attendance.
- Strong monitoring and supervision of opportunity times of learners and punctuality of teachers.
- Identifying issues and causes for low achievement levels of learners.
- Sharing of information with different stake holders & creating awareness.
- Identification of the specific training needs of teachers at the CRC and the BRC levels.

- Strengthening & modifying the training methods, keeping in view the needs of the teachers.
- Activating the Cluster level monthly teacher-interactive-meeting.
- Documentation and dissemination of success stories at all levels.
- Evaluation of QEP by both the internal and the external agencies.

4.8 Strategies under the Quality Enhancement Programme in Arunachal Pradesh (QEPAP):

- The QEPAP will be implemented at first in 5-schools in each district on a pilot basis during 2008-09 and on the basis of its success; it will be implemented in all the schools of all the districts.
- From each district 3 Middle schools having CAL programme and 2 primary schools will be selected.
- In each school one classroom will be levelled as **learning corner**.
- Each learning corner will be provided with additional TLMs amounting Rs. 10000/- (Print, Audio and Video).
- One period for each class shall be arranged in learning corner to ensure basic reading, writing and numeracy in class I to III in particular and other classes in general.
- There shall be to provision of the Science & Maths kit in each learning corner to ensure basic competency in Science and Mathematics among learners in V to VIII.
- Preparation and distribution of additional TLMs for students, teachers and trainers/ RPs at Elementary level.
- State level workshop for Education and Administrative Officers, leaders, NGOs etc in the month of May. '08 for one day.
- District level workshop for Education and Administrative Officers, leaders, NGOs etc in the month of May. '08 for one day.
- Block and Circle level workshop for Education and Administrative Officers, leaders, NGOs etc in the month of June '08 for two days.
- Identification of the schools with a low performance and adoption of these schools by the officers at the cluster, the block and the district levels for concentrated attention.
- Training to the KRPs/RPs/DIET faculties on QEPAP pedagogy i.e. creative classroom which will lead to achieve objectives of the QEPAP.

4.9 Salient features of the Quality Enhancement Programme in Arunachal Pradesh

(QEPAP):

1) Continuous development of teaching-learning materials:

The child-friendly-conversational-styled TLM will be developed. The common terms and nomenclature familiar to children will be preferred and the standard vocabulary will be introduced gradually as per needs. The layout will be designed to make it attractive for children.

2) Teacher training: A large majority of teachers teaching science and mathematics at the elementary level had never studied science and mathematics beyond that stage and had no training in experimentation or related conceptual learning to it. They have poor mathematical abilities and lack the confidence to adopt discussion-based pedagogy that encourages children to ask questions.

A 5-day orientation-cum-training to the teachers will be given which will address these issues for Classes I to VIII. The teachers will perform experiment, analyze, discuss and draw conclusions to develop their conceptual understanding. They shall discuss the social, the philosophical, the pedagogic and the subject related aspect of **QEPAP**.

They will be trained in evaluation methods and formulation of new questions for the conduct of examinations in a better way.

3) Academic support at school level: Since a one-time training is insufficient, systems are built to help resolve academic and other problems arising at the field level, generate an atmosphere of continuing learning, set up a process of collecting feedback and peer interaction. Monthly meetings will be organized at the block / the circle headquarters where teachers will gather for a day to share their experiences and discuss their problems. They will also be given a refresher or enrichment lesson by the resource teachers. A one-day preparatory meeting of resource teams from various resource centres will precede the monthly meetings.

A resource teacher will visit an assigned school once a month to offer academic support. The resource teacher will also write a feedback report. The feedback collected will be routed through the DRC/BRC/CRC.

4) Resource group building and mobilization: QEPAP built up a resource group consisting of about 10 trained middle and secondary school teachers and faculty members from teacher

training institutions, supported by a group of academicians from colleges and the University.

5) Reforming the examination system and evaluation: Since skill and attitude development problem solving capabilities and conceptual understanding are the major educational goals of QEPAP, the evaluation system needs to reflect these priorities. Examinations tend to determine what takes place in the school, and therefore exam reform is an essential pre requisite for success in innovating science teaching and mathematics.

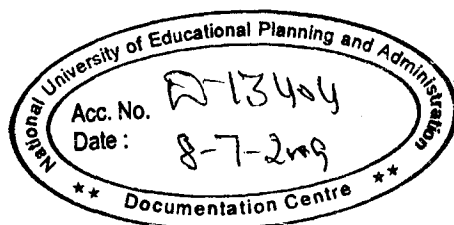
The evaluation system focuses on situation-specific problem solving, measurement, analytical and data-handling skills. It adopts an open-book approach in which children are permitted to consult their books and class note-books.

The Class 8 Board examination should cover the written as well as the practical examination. The ratio of marks may be 60:40 and students will have to score at least 30% in each exam and 33% in total for passing.

6) Kit materials for schools: QEPAP has disproved the commonly held myth that experiment-based science teaching is too expensive for a poor state like Arunachal Pradesh. A special science kit will be designed with inexpensive and commonly available materials, selected scientific equipment and specially fabricated items. A kit manual to codify its procurement and management will be developed. The kit will enable children to perform all the experiments.

4.10 Research, Evaluation, Monitoring and Supervision (REMS)

5. Operationalisation of Quarterly quality monitoring formats developed by NCERT in all the 16 districts of Arunachal Pradesh.
5. Baseline achievement survey at entry level (class-I) in 3Rs.
5. Midterm achievement survey at class- III levels in 3Rs.
5. Term end achievement survey at the end of class- V level in Science and Mathematics in selected sampled districts.
5. Evaluative study of the following programmes for feedback by the internal and the external agencies on pilot basis.
 - . Education on wheel
 - . KGBV
 - . NPEGEL
 - . Whole in the wall
 - . CAL
 - . QEP by internal and external agency
 - . Residential schools



4.11 Teachers Training

During 2007-08 major thrust was on the capacity building of District/State/BRC/CRC level functionaries. The following training programmes / workshops were organized at the State headquarters on different interventions by inviting the resource persons from MHRD, TSG Ed. CIL, NCERT, IGNOU, NERIE Shillong, and Homi Bhabha Centre for Science Education Mumbai, Rajiv Gandhi University Arunachal Pradesh and other resource institutions.

Table 4.3 Training/Workshop/Capacity building Programme during 2007-08

Sl. No	Title of the programme	Organising agency	No. of participants	Venue	Date & Duration
1	Regional workshop for NE states on "Quality Monitoring formats and their Implementation".	NCERT New Delhi	03	SCERT Agartala, Tripura	11 th to 13 th April 07 (3 days)
2	Quality review meeting of State Pedagogy Co-ordinators under SSA.	MHRD Ed CIL New Delhi	01	Tagore Hall Scope Complex New Delhi	22 nd to 23 rd May '07 (2 days)
3	Development of TLM using local specific material for elementary mathematics teachers of NE states.	NERIE Shillong	01	NERIE Shillong	24 th to 27 th July 07 (4 days)
4	Use of quantitative technique in Educational Planning.	NUEPA New Delhi	02	NUEPA New Delhi	30 th July to 10 th August '07 (12 days)
5	Training programme on Action Research and development of Resource material.	NERIE Shillong	10	NERIE Shillong	24 th to 20 th Sept '07 (5 days)
6	Training programme on Teaching Environmental Studies at Elementary stage at NERIE, Shillong	NERIE Shillong	10	NERIE Shillong	15 th to 19 th Oct. 07 (5 days)
7	Workshop of EMIS	NERIE Shillong	08	NERIE Shillong	21 st to 23 rd Nov. 07 (3 days)
8	National Workshop on Multigrade multi level Pedagogy	Ed. CIL. MHRD	02	Ed. CIL. MHRD	1 st to 3 rd Nov. 07
9	Editing workshop of head teachers training modules.	DEP-SSA IGNOU, New Delhi	01	DEP-SSA IGNOU, New Delhi	19 th to 20 th Nov. 07 (2 days)
10	Orientation of Teacher Educators on ET based classroom transaction of	NERIE, Shillong	01	NERIE, Shillong	15 th to 18 th Jan. 08 (4 days)

	Science & mathematics concepts at Elementary level of NE states.				
11	Training Programme on Adolescence Education.	Directorate of Education, Itanagar	03	HQ Bharat Scout & Guides Polo-colony	13 th to 15 th Feb. 08 (3 days)
12	National Workshop on Resource Enhancement of Teachers.	Ed. CIL. MHRD, New Delhi	02	Hotel Samrat, New Delhi	12 th to 13 th Feb. 08 (2 days)
13	Workshop for preparation of Bridge course materials.	SSA Rajya Mission Itanagar	30	Science Centre, Itanagar	29 th Jan. 08 (1 day)
14	Teleconferences on ADEPTS	DEP-SSA IGNOU, New Delhi	10	IGNOU Regional Centre, Itanagar	13 th July 07 (1 day)
15	National Teleconferences of DEP – SSA	-do-	10	-do-	9 th & 10 th Oct 07 (2 days)
16	JRM on SSA	MHRD Department of School Edn. & Literacy.	2	India Habitate centre Lodhi Road New Delhi	16 th to 26 th July 07 (11 day)
17	JRM on SSA	- do -	01	- do -	27 th to 28 th July 07 (2 days)
18	JRM on SSA	- do -	02	Vigyan Bhawan New Delhi	5 th to 6 th Feb 08 (2 days)
19	Appraisal of District Annual work plan & Budget	NEUPA, New Delhi	01	NEUPA, New Delhi	21 st to 25 th Jan 08 (5 days)
20	5 day Training Programme on Mainstreaming Gender in Education	NIRD Hyderabad	05	NIRD Campus Hyderabad	12 th to 17 th Feb 07 (6 days)
21	5 day Master Trainer Training on ECCE at Narangi Guwahati	NCERT	02	Narangi, Guwahati	26 th Feb to 3 rd March 07 (7 days)
22	3 day Regional level workshop for NER on Quality Monitoring formats and their implementation	NCERT & SSA	3	Agartala Tripura	11 th to 13 th April 07 (3 days)
23	Exposure visit to Himachal Pradesh on IED	SSA Arunachal Pradesh	18	Himachal Pradesh	12 th to 22 nd May 07 (11 days)
24	Workshop on IE at New	MHRD	02	New Delhi	31 st May to 2 nd

	Delhi				June 07 (3 days)
25	3 day workshop on Gender Education at New Delhi	MHRD	2	New Delhi	6 th to 9 th June 07 (4 days)
26	1 day workshop cum Review meeting on KGBV & NPEGEL at Rono Hill, Doimukh	SSA Arunachal Pradesh	2	University Campus, Doimukh	21 st July 07 (1 day)
27	3 day Review-cum-workshop on out of school children	SSA Arunachal Pradesh	240	Science centre IG Park	28 th to 30 th July 07 (3 days)
28	2 day Review-cum-workshop on BRCCs	SSA Arunachal Pradesh	190	-do-	6 th & 7 th August 07 (2 days)
29	2 day Review-cum-workshop on CRCCs	-do-	320	-do-	8 th & 9 th August 07 (2 days)
30	3 day training programme on preparation of Bridge course material	-do-	30	-do-	
31	Exposure visit to Tamil Nadu for BRC/CRC, EGS, AIE, PEDTA etc.	-do-	21	Tamil Nadu	19 th to 31 st August 07 (13 days)
32	5 day training programme on Action Research at elementary level	NCERT & NERIE Shillong	7	NERIE Shillong	21 st to 25 th Sept. 07 (5 days)
33	2 day workshop on Gender Education	MHRD / SSA	50	Patna Bihar	31 st Oct. to 1 st Nov. 07 (2 days)
34	2 day workshop on IED	MHRD / SSA	30	New Delhi	3 rd & 4 th Nov. 07 (2 days)
35	3 day Master Trainers Training on Aids & HIV	NCERT	25	BSG Polo colony, Naharlagun	13 th to 15 th Feb. 08 (3 days)
36	Exposure visit to Bomdila & Tawang to see the implementation of civil work and other related works.	SSA Rajya Mission	32	Different schools of two district	9 th July to 15 th July 7 days
37	Exposure visit to the State of Nagaland to study the communitisation of elementary education.	SSA Rajya Mission	11	Kohima, Sedma and Dimapur	14 th to 21 st Oct. 8 days

4.12 DEVELOPMENT OF INSTRUCTION MANUALS AND TRAINING MODULES

During the year 2007-08 substantial work has been carried out for the development of Instruction Manuals on different interventions and Teacher training modules as shown below: -

- xxv) BRC/CRC Coordinators Training Modules
- xxv) Village Education Committee Manual.
- xxv) Manual for Civil Work Implementation at VEC level.
- xxv) Implementation manual for Kasturba Gandhi Balika Vidyalaya (KGBV).
- xxv) District wise Teacher's Bio-data. •
- xxv) Teacher-training Modules for 20 days in-service training programme.
- xxv) Teacher-training Modules for EGS Education Volunteers
- xxv) Training Modules for BRC/CRC Coordinators and BRPs/CRPs.

4.13 THE FOLLOWING MODULES/ MANUALS ARE UNDER PROCESS:

- v) Guidelines for submission of PMIS and EMIS.
- v) Manual for Financial management and Financial Returns.
- v) Guidelines for collection of DISE data and formats for micro planning exercise.
- v) Condense Course materials for AIE interventions.
- v) Bridge Course materials
- v) Training modules for head teachers at elementary level.

4.14 Intervention- Pedagogical Improvement: -

To provide quality education, the teachers need updating of knowledge and orientation to new strategies and exposure to modern techniques. This will improve the quality of teaching of the teachers and thus the taught will be benefited. To achieve this end, different types of trainings have been planned.

4.15 Teachers training structure: -

State level: -

For smooth functioning of Training activities and other Pedagogical renewal 9, (nine) numbers of State Resource Groups (SRG) in following interventions have been constituted:

- 0) EGS & AIE
- 0) ECCE
- 0) Community Mobilization
- 0) SIEMAT
- 0) Pedagogy & Training
- 0) DEP – SSA
- 0) IED
- 0) Girls Education
- 0) REMS

In every SRG, NCERT, Ed. CIL, University faculties, college faculties, NGOs, officers of School Education, Higher & Technical Education, DIET faculties and functionaries from SSA Rajya Mission, Itanagar have been involved.

4.16 Resource Groups: -

In all the 16 (sixteen) districts, the District Resource Group (DRG), the Block Resource Group (BRG) and the Cluster Resource Group (CRG) have been constituted to take care of the teachers training and the quality aspect.

4.17 Training Strategies: -

In every intervention Master trainers of the SRG and the DRG will be trained at the State Level. The Resource Persons from NCERT, Ed. CIL, New Delhi, Ed. CIL Guwahati, NERIE Shillong Faculties from University and college will be invited for this purpose.

Subsequently, the Master trainers of the DRG will provide training to the key Resource Persons of the BRG and the CRG. The BRG and the CRG shall impart training to the Schoolteachers. During 2007-08 training programmes shall be organized as a mandatory part of this activity for the teachers. The Resource Group shall provide on the site training covering the teachers of at least of 3-5 groups of Schools.

The reason behind the poor coverage of training programme is the lack of sufficient Teacher’s Training Institutions. The status of Teacher Training Institution is as below: -

Table 4.4.

Sl.No.	Teacher Training Institutions	Government	Private	Total	Remarks
1	SCERT	NIL	NIL	NIL	
2	SIE	01	NIL	01	Non – functioning

3	DIET	06	NIL	06	Poorly staffed
4	CTE	NIL	NIL	NIL	
5	IASE	NIL	NIL	NIL	
6	University	01	NIL	01	B. Ed. Programme in the department of Education
7	B. Ed. College	NIL	02	02	

Table 4.5 Training Activities: -

Sl. No.	Objectives	Strategy
1.	Acquainting Teachers with activity based teaching process.	<ul style="list-style-type: none"> 6. Training of master trainers. 6. Training of teachers. 6. Workshop on TLM 6. Workshop on teacher handbooks. 6. Workshop on training module.
2.	Training on SC, ST & Gender Issues	<ul style="list-style-type: none"> 1. Training for the trainers. 1. Training for the teachers. 3. Workshop on TLM
3.	Supplementary reading writing materials.	<ul style="list-style-type: none"> 5. Supply of library books to the BRCs, the CRCs and all the schools. 5. Development of teaching learning materials. 5. Tribal specific reading-writing materials.
4.	Academic supervision	1. The BRC, the CRC, the Pedagogy coordinators and the Educational Administrators will supervise the academic activities.
5.	Creating better teaching environment.	<ul style="list-style-type: none"> 2. The CRC level teachers meeting will be organized at regular intervals. 2. The Block and the cluster level exhibitions of teaching learning materials will be organized. 2. Action research by the teachers on improvement of classroom teaching practices.

Table 4.6 . District Level: -

Sl. No.	Name of training	Target group	Total No.	No. of days	Level of Training
1	Content cum Methodology Training of Science and Math teachers	Science and Maths teachers (1 teacher per School)	40	5	BRC/CRC

2	Training of Head teachers for effective School Management	Head teacher of each school	As per the no. of schools	5	BRC/District
3	Language teaching	One Language teacher per school	As per the no. of schools	6 (H-3, E-3)	BRC/CRC
4	Action Research and innovative practices	BRPs/CRPs, School Teachers	40	2	BRC/CRC
5	T L M preparation and its effective use in classroom transaction	BRPs/CRPs & School Teachers	40	2	BRC/CRC
6	Training of teachers on MLE approach at lower primary level.	Language Teachers	40	2 *	BRC/CRC
7	Training of teachers in integrating local specific knowledge in various subjects (L.P).	L.P School Teachers	40	2	BRC/CRC
8	Training on Pedagogy	School Teachers	40	8 *	BRC/CRC
9	Cluster level Monthly meeting cum training (one day orientation each month)	CRCs/S.T.	50:50	4:4*	BRC/CRC
10	Training Programme on Performance standard of teachers, teacher educators BRC/CRC, DIETs on ADEPTs pattern.	BRCs/CRCs, School Teachers	40	2	BRC/CRC
11	District level Monthly meeting cum training (one day orientation each month based on QEPAP)	BRPs/CRCCs and DRG	08	08	District

Learning Enhancement:

Teachers will be trained on 3Rs pedagogy for learning enhancement through stories, plays, rhymes, talks, listening, spelling patterns, language games, creative classrooms and mind mapping pedagogy in a cascade mode. It will be focused on the primary level in general and classes I to III in particular to achieve the goal of QEPAP.

4.18 Content Cum Methodology Training of Science and Math Teachers: -

A majority of teachers teaching science at the elementary level have never studied science beyond that stage and have no training in experimentation or relating conceptual learning to it.

They have inadequate mathematical abilities, so lack the confidence to adopt discussion-based pedagogy she needs to be re-oriented and focused.

5-day reorientation-cum-training to all the upper primary science teachers will be imparted that will address these issues. The teachers will perform experiments; they will analyze and discuss and will draw conclusions and, thus the level of their conceptual understanding rise. They will discuss the social, the philosophical, the pedagogic and the subject related understanding of QEPAP.

They will be trained in evaluation methods and they will be given to know how to formulate new questions for open-book and Practical examinations.

The knowledge expansion in the subject of Science and Maths demands orientations and applications. Further, the Stereotype methodology of teaching science and Maths fails to yield the desired dividends. Looking at the context-specific situation, it is observed and found that a vast majority of the Tribal students lack the aptitude and necessary skills to meet the growing demands of science and Technology. It is the teacher who is largely instrumental in motivating and injecting the required impetus within the students from the very early schooling in preparing a sound base. Further, the new methodology for teaching and making the teaching of Science and Maths interesting is undergoing a revolutionary and the change. Further, teachers staying in the remote hill areas do not have the opportunities to re-orient these skills.

So the observation from secondary source of the output of Science and Maths in the context of quality is not that encouraging. Hence, it is a felt need of time to emphasize the renewed orientation of the teachers of Science and Maths. This objective can be taken care of with continuous teaching learning interactive courses with resources within and outside the State. Further, Science and Maths teaching is becoming a challenging proposition. The best possible methodology that can help the students and the teachers to overcome the stress in the teaching and learning of Science and Maths will be dealt with full sincerity.

1. Training programme on MLE to sensitize the teachers of Lower Primary Level at five distinct locations. The districts in which scripts of the local dialects have been developed are Pali, Bhoti, Adi, Idu etc.
5. Teachers training in integrating local specific knowledge in various subjects.

6. Training on Contents & Methodology, Child Psychology, activity based joyful teaching-learning, CCEE, classroom management, maxims of teaching, supplementary reading material development, role of BRC/CRC/VEC, aims and objectives of the SSA, Girl's Education, EMIS, Quality Monitoring tools.
6. Total eight number of Cluster Level Monthly meeting cum training will be conducted in which one will attend at least two meetings (it will depend upon the number of teachers in the concerned CRC/BRC).

Total eight number of District Level Monthly meeting cum training will be conducted in which all the BRCs and at least one BRPs will attend the meeting (it will depend upon the number of RPs in the concerned district).

Table 4.7 State Level Training Programme: -

Sl. No.	Name of training	Target group	Total No.	No. of days	No. of Programme	Amount In Lacks
1	Capacity building of DIET faculties, BRCCs/CRCCs and district Pedagogy Coordinator for 20-day training for U/ Primary based on QEPAP pedagogy.	DIET faculties, BRCCs/CRCCs and district Pedagogy Coordinator	40	5 days	2	3.00
2	Approach of Language teaching	Language RPs	40	2	1	1.50
3	T L M preparation and its effective use in classroom transaction	DIET faculties, BRCCs/CRCCs and district Pedagogy Coordinators	40	2 days	1	1.50
4	State level Quarterly review meeting cum training (one day orientation)	District Pedagogy Coordinators and RPs	40	1	3	4.50
5	Workshop on MLE to sensitize Pedagogy Coordinators, DIET faculties, Linguists, BRC/CRC of the State	Coordinators, DIET faculties, Linguists, BRCs/CRCs of the State	40	2	2	3.00
6	Training of RPs for Dialect based TLM preparation for Lower Primary Level	RPs of Lower primary level	40	2	2	3.00

7	Training programme on performance standard of teachers, teacher's educators, BRCs/CRCs,DIETs on ADEPTS pattern	DRGs/BRCs/CRCs,CRPs/CRPs, Faculties of DIETs	40	2	3	4.50
8	Content cum Methodology Training of science & Maths teachers	DRGs,BRPs/CRPs and faculties of DIETs.	40	2	2	3.00
9	1-day orientation to MLA and Minister on QEPAP	MLAs and Ministers	60	1	1	2.00
10	1-day orientation to DDSEs and functionaries of the SSA Rajya Mission on QEPAP	DDSEs and functionaries of SSA Rajya Mission	60	1	1	2.00
S/ Total=						28.00

- DIET faculties, BRCC/CRCC, BRPs/CRPs, headteachers, teachers and district Coordinators will be trained in the following areas: -
 - 0. 3Rs enhancement programme from classes I to III.
 - 0. Action Research.
 - 0. Educational Planning.
 - 0. CCE.
 - 0. EMIS.
 - 0. Total Quality Management.
 - 0. Equity & Equal opportunity to girls' education.
 - 0. Child right & life skill.
 - 0. Co-curricular activities.
 - 0. Quality Monitoring Formats.
 - 0. Role of community Participation.
 - 0. Content cum Methodology Training of Science and Maths teachers.
 - 0. Training of Head teachers for effective School Management.
 - 0. Language teaching.
 - 0. Innovative practice.
 - 0. T L M preparation and its effective use in classroom transaction.
 - 0. Training of teachers on MLE approach at lower primary level.
 - 0. Training of teachers in integrating local specific knowledge in various subjects.

4.19 Material development:

- | | |
|--|----------|
| 3. Preparation of textual materials in various subjects in local dialects for bridging the gaps between home language & school language for class- I & III (S/T children). | Rs.4.00 |
| 3. Collection of Tribal Folklores, Folktales, Folk songs & Local stories. | Rs. 2.00 |
| 3. Development of Bridge courses Materials. | Rs. 3.00 |
| 6. Development of Bridge Course handbook for teachers. | Rs. 2.00 |
| 6. Development of Bridge Course Exercise Book for students. | Rs. 2.00 |
| 6. Teachers handbooks/manuals | Rs. 2.00 |
| 6. Trainers handbooks/manuals | Rs. 2.00 |
| 6. Training Material development in the following areas: - | Rs. 8.00 |

1. Content cum Methodology Training of Science and Maths teachers
- . Training of Head teachers for effective School Management.
- . Language teaching.
- . Action Research and innovative practice.
- . T L M preparation and its effective use in classroom transaction.
- . Training of teachers on MLE approach at lower primary level.
- . Training of teachers in integrating local specific knowledge in various subjects.
- . Training on 3Rs Pedagogy.

SUB-TOTAL Rs. 25.00 lakhs.

4.20 . Model cluster development approach: - (4.00 Lakhs)

One remote Block in each of the two districts of Papumpare and Kurung Kume i.e. Sagali and Palin respectively are selected as models in which Pedagogy Unit of the SSA Rajya Mission will take personal care on pilot basis to make it as model clusters. In each block, two remote CRC and five schools will be selected. In these two Blocks the Pedagogy Coordinator will try to organize all the trainings and other pedagogical activities personally. Pedagogy Coordinator will provide sight support to the BRC/ the CRC and the School teachers. Sufficient TLM will be made available to schools as to perform group work in class and to operationalise evaluation strategy.

V. Research, Evaluation, Monitoring and Supervision (REMS):-

Research, Evaluation, Monitoring & Supervision are the major aspect in enhancing the quality of education. These areas speak as to where we stand in the light of set the objectives.

Research Study completed

- . Impact of the Sarva Shiksha Abhiyan on Quality dimensions of elementary education: A case study of Tawang district.
- . Value creation inside the Urban Slums of Arunachal Pradesh: Issues and concerns of UEE of the urban slums, A Pilot study of Pasighat.

Research Study continued

- . Study on teachers' absence and students' attendance.

4.21 Research Study proposed

The following research activities will be initiated during 2008-09:-

1. Baseline Achievement survey in language at early primary level	Rs.2.20
1. Term end Achievement Survey.in Mathematics and Science at the end of Class-V	Rs.2.50
1. Study of the status of enrolment, retention and dropout at Elementary level with special reference to the ST children.	Rs. 1.00
1. Study on effectiveness of the BRCs and the CRCs in providing academic support.	Rs.2.00
1. Study on the effectiveness of monitoring mechanism at Elementary level.	Rs.0 .50
1. A study on usability of in-service teachers' training modules.	Rs 0.50
1. A study on effectiveness on school on wheel project.	Rs,0 ,30
1. A study on impact of whole in the wall projects.	Rs.0 .50
1. Area specific study to suggest how to reduce gender gap	Rs. 1.00
1. Evaluation of the intervention 'community participation and its overall impact on Quality Education'.	Rs. 1.00
1. Analysis of Academic achievement of learners at Primary & Upper Primary level	Rs. 0.60
1. Analysis of the problems faced by HM and the Teachers of Primary & Upper Primary School	Rs.0 .45
13. Study of Impact of Teacher training on classroom transactions	Rs.2.00*
14. Evaluative study on KGBV	Rs. 2.50.
15. Evaluative Study on NPEGEL	Rs. 2.50
16. Action Reseach	Rs. 3.00
17. Study on effective use of TLM	Rs.2.00
18. Midterm achievement survey at class- III levels in 3Rs	Rs. 2.50**

SUB-TOTAL- Rs. 27.00 lakhs

4.22 Distance Education Programme: -

18. SRG meeting of DEP-SSA	Rs.0.50
18. Capacity building of faculties of the SRG, DIETs, BRCCs/CRCCs and BRPs/CRPs in distance mode (03days-01Programme).	Rs.1.90
18. Workshop for Adaptation for SLM (4 days-01SProgramme).	Rs.1.90
18. Workshop for production of SLM tapes (3 days-01Programme).	Rs.1.50
Workshop for Audio Script writing and finalization (3 days- 01 Programme).	Rs. 1.00
18. Workshop for production of Video- tapes (3 days-01Programme).	Rs.1.50
18. Broadcasting of Audio & impact study.	Rs.1.00
18. Head teachers training module development by DEP-SSA	
SUB -TOTAL	Rs. 9.30 lakhs

4.23 Supervision and Monitoring: - (10.00 Lakhs)

- 12. Academic support structure.
- 12. Technical support structure.
- 12. Sharing amongst teachers.
- 12. Quarterly sharing of academic progress of children.
- 12. Periodic random visits of the BRC / the CRC.
- 12. Periodic Orientation Cum review meetings at the District level.
- 12. Printing of operationalisation of NCERT Formats.
- 12. Printing of training modules for the BRC/ the CRC Coordinators

4.24 Additional TLM: - (80X10000) =8. 00 lakhs

One Radio with Tape recorder will be provided to 80 Elementary Schools (i.e. 8 in each District) on pilot basis with other TLMs.

Need: -

ICT programme is being implemented in the state. Out of 2257 Elementary Schools only 259 Schools have been covered under Computer Aided Learning (CAL) & scheme & such as.

Teachers Programme. 60% schools do not have adequate infrastructures and facilities to be covered under Computer Aided Learning (CAL) scheme. Feedback indicates that AR is only alternate to serve such a large area with marginalized community with the limited resources. It has been decided to go with radio in the first phase. 50% Elementary Schools have no electricity. It has been decided that after getting the hands on experiences in using the radio in classrooms, side by side after a small gap, the state can go some more sophisticated technology & earmark budget for this in the forthcoming years.

The following are the main objectives of taking up this scheme: -

-) It will be helpful in teaching – learning process inside the classroom.
-) The state will network with CIET for teaching – learning programmes.
-) It will be useful for CRC meetings.
-) It will be useful for IED and girl education awareness.

4.25 Library cum Documentation Centre: -

(10.00)

Provision of one Library cum Documentation centre in the SSA Rajya Mission Itanagar. It will be useful: -

0. To document and share good practices of States/UTs.
0. It will be resource centre for the SRG / the DRG / the BRG / the CRG and as a whole for all.

4.26 Participation on Seminars/Workshop/Training/Teleconferencing & Exposure Visits: -
(3.00 Lakhs)

Seminars, workshops and training programmes organized by MHRD, Ed. CIL and other agencies in which Pedagogy Coordinators and other teams participates. Time to time teleconferencing is being organized by IGNOU on different interventions, which is being attended by the state team, and some times the the BRGs / the CRGs also attend the same. Exposure visits will be also organized for sharing and learning.

4.27 Mobile Resource group (MRG) –

(10.00 Lakhs)

At State level one Mobile Resource Group (MRG) may be developed. In a mobile resource group a team of 3-5 resource persons (Science, Language, Maths and Social Science may be retired persons) may organize training for the DRG, the BRC and the CRG and on experimental basis it may take some schools also. Mobile resource group will function with close coordination of the State Pedagogy unit.

4.28 Component of Mobile Resource Group: -

- . Vehicle (hired)
- . Science equipments/kits
- . Mathematics kits.
- . Audio-Visual Aids.
- . 3-5 Resource persons (Retired experts to be prepared)

Merits: -

This will be helpful to overcome the problems of,

- a. Disperse location.
 - . More Accessibility.
 - . Lack of skilled and trained resource persons in remote area.
 - . Less cost.
 - . Experienced and skilled resource persons

GRAND-TOTAL: - Rs. 120.35 lakhs.

4.29 Note on Research and Evaluation: -

The tendency of the parents pulling their kids out of the state schools and enrol them in cheap private Schools is going unabated. This is largely engulfing in the district/circles of Arunachal Pradesh too. This tendency is getting momentum in Arunachal Pradesh too.

Our academic haunch will be to find out what prompts / expedites the gap when Government wishes to spend more on education and suggest interventions, why things do not materialize in terms of quality output. One such dynamic is Extensive Community Orientation and participation matrixes. Why schools are yet to be accountable? Why poor villages are not getting quality education?

An extensive study in one circle in threadbare through the process of field study, making the community participation module as objectives introduced to be evaluated to understand and suggest the needful to galvanize the dynamics of quality education in context-specific tribal areas.

The time period – 45 days

Project cost – Rs. 80,000/- (Eighty Thousand)

7.29 The need for Pedagogical Renewal (TLM) CRC & BRC

- () “The achievement level of students enrolled during 2002-2005 in the District of Dibang Valley”

Project cost – Rs. 70,000/- (Seventy Thousand)

Time period – 6 months

Research-Resource

- () “To develop multi- linguist along with the mother tongue as a medium of instruction. A Pedagogy attempt”

Project cost – RS. 1,50,000/- (One Lakh Fifty Thousand)

Time period – One year

Research – Resource

- () “The joy of success rather than instilling the fear of failure – The challenge for new paradigm”.

Project cost – Rs. - 1,00,000/- (One Lakh)

Time period – 6 month

Research- Resource

An Institutional structure cannot be legitimized once for ever, the legitimacy has to be constantly renewed when confronted by new issues and problems. It is important to realize that the problem of institutionalization and integration of a new Nation becomes essentially a problem of re- institutionalization and re- integration. It has to move from the old to the new institutions and often to the new universals. And this, again, is not done at one point of time but goes on for several decades and, in a sense, never stops.

When humanity, either individually or collectively refuses to face the emerging realities, a tregical situation arise. A new beginning through the SSA demands to change our mindsets by showing our concern for the defenseless under- privileged sections of our society. Essentially, participation does not mean merely abstract freedom to an individual but functionality in all dimensions. Access to an Education is not just physical and geographical access to schools teaching institutions. In the tribal context, it implies that education system ought to have the capacity to reach out, literally and metaphorically, to the remotest of the communities overcoming the barriers of linguistic and cultural incomprehensibility.

The system of Education in India reflects the hierarchy of the power relationship of societal multi-lingualism. Both the Higher and the Secondary education in India are dominated by English. Multi-linguism is a social reality.

In this backdrop, the above projects will be undertaken in the realm of Research and evaluation to help out the planning functioning to move in the desired direction of quality education and output.

CHAPTER – V

PROBLEMS AND ISSUES

In our state we have 5579 numbers of habitations, and out of which 3846 numbers of habitations are provided with schooling facilities. 1733 number of habitations are yet to be given coverage of elementary Schools.

We could not achieve our target of 100% access due to very thin and scattered population ranging from 1 – 10 household with less than 10 children in each habitation. Many of these habitations are not even eligible for providing EGS centres as per state/ SSA norms.

The State norms for opening of Primary and Upper Primary are given below.

5.1 PROBLEMS RELATED WITH ACCESS.

A) ELIGIBILITY FOR PROVIDING A PRIMARY SCHOOL: -

- Population having 200 and above.
- Availability of age group population 6-11 kept as minimum to 30 children.
- Distance from the village to school 1 km. walking distance.

B) NORMS FOR UPGRADATION OF PRIMARY TO UPPER PRIMARY:

- Population of the cluster / village 450 and above.
- Minimum 25 passed out Primary children from the Primary School to be upgraded.
- Existence of no another Upper Primary School within the radius of 3 Km.
- More than 3 km distance from the (nearest) existing Primary School.

TABLE NO. 5.1 – District wise habitations and access (Primary)

Sl. No	Name of district	Total no. of habitations	Total habitations without Pry/EGS	Habitations eligible for EGS	Eligible School less habitations for PS/UPS as per distance and population norms.	
					Primary	U/ Pry
1	Tawang	279	54	0	5	0
2	West Kameng	541	318	22	14	0
3	East Kameng	359	120	50	19	0
4	Papumpare	429	75	34	30	18
5	Lower Subansiri	477	93	51	42	175
6	Kurung Kumey	426	96	36	22	16
7	Upper Subansiri	526	192	0	7	51
8	West Siang	694	309	25	6	5
9	East Siang	188	20	12	3	17
10	Upper Siang	149	28	0	0	0
11	Lohit	345	158	4	35	9
12	Anjaw	248	40	25	7	13
13	Changlang	334	42	25	10	7
14	Tirap	260	50	8	21	1
15	L/D/Valley	159	24	7	7	0
16	Dibang Valley	165	114	0	0	0
	TOTAL	5579	1733	299	228	312

Source: DISE-2007-08.

5.2 ENROLMENT

A) PRIMARY

The following tables gives the district wise information of enrolment of 6-11 age group in grade I to V, Out of School Children along with percentage, GER and NER.

TABLE NO. 5.2 – District wise 6 – 11 age group children along with Out of School Children with percentage GER and NER

Sl. No	Name of District	Age group children (6 – 11)			Enrolment I to V			Non-Enrolled children			% of OSC	Current GER	Current NER
		B	G	T	B	G	T	B	G	T			
1	Tawang	2467	2529	4996	2307	2408	4715	160	121	281	5.96	94.40	89.50
2	W/Kameng	5864	5678	11542	5445	5278	10723	419	400	819	7.64	92.90	69.04
3	E/Kameng	6307	5954	12261	6099	5696	11795	208	258	466	3.95	105.03	94.71
4	Papumpare	19446	18725	38171	18240	17737	35977	1059	1135	2194	6.10	116.00	90.00
5	L/Subansiri	6786	6408	13194	6425	5959	12384	382	428	810	6.54	97.50	92.50
6	K/ Kumey	6532	5838	12370	5581	5039	10620	951	799	1750	16.48	86.44	83.32
7	U/Subansiri	10242	9806	20048	10112	9675	19787	130	131	261	1.32	98.57	98.39
8	West Siang	11120	11524	22644	10521	10825	21346	599	699	1298	6.08	94.26	90.49
9	East Siang	9771	9086	18857	9663	8969	18632	105	113	218	1.17	99.15	98.80
10	Upper Siang	5268	5262	10530	5077	5055	10132	191	207	398	3.93	96.22	94.00
11	Lohit	10005	8857	18862	9725	8609	18334	280	248	528	2.88	105.60	97.10
12	Anjaw	1802	1436	3238	1544	1124	2668	258	312	570	21.36	82.40	69.32
13	Changlang	9161	8203	17364	9347	7470	16817	248	299	547	3.25	96.84	95.58
14	Tirap	8235	7021	15256	7743	6076	13819	492	945	1437	10.40	118.83	88.00
15	L/D/Valley	5199	4422	9621	4921	4124	9045	278	298	576	6.37	90.79	77.98
16	D/ Valley	596	580	1176	547	528	1075	49	52	101	9.40	87.30	81.70
	TOTAL	118801	111329	230130	113297	104572	217869	5809	6445	12254	5.62	97.64	88.15

Source: District Plan 2008-09

B) UPPER PRIMARY: -

The table below gives the District wise information on 6-14 age group of children on various parameters on enrolment, OSC, GER and NER.

TABLE NO. - 5.3 – District wise 11-14 age group children, enrollment and out of School children.

Sl.No	Name of district	Age group children (11 – 14)			Enrolment VI to VIII			Non enrolled children			% of out of school children	Current GER	Current NER
		B	G	T	B	G	T	B	G	T			
1	Tawang	1341	1372	2713	1035	1028	2063	306	344	650	31.51	76.00	71.40
2	W/ Kameng	2253	2451	4704	1907	2167	4074	346	284	630	15.46	86.52	79.93
3	E/Kameng	1948	1682	3630	1843	1581	3424	105	101	206	6.02	89.66	67.69
4	Papumpare	14735	14576	29311	13311	13208	26519	1361	1431	2792	10.53	111.00	90.00
5	L/ Subansiri	2340	2298	4638	2142	2112	4254	206	178	384	9.03	96.49	91.49
6	K/ Kumey	4088	3210	7298	2777	2158	4935	1311	1052	2363	47.88	66.18	63.76
7	U/ Subansiri	2096	1966	4062	2036	1911	3947	60	55	115	2.91	97.16	80.06
8	West Siang	3599	3687	7286	3474	3564	7038	125	123	248	3.52	91.77	91.76
9	East Siang	4100	3684	7784	4122	3581	7703	41	40	81	1.05	99.37	98.95
10	Upper Siang	1964	1822	3786	1831	1713	3544	133	109	242	6.83	93.61	90.00
11	Lohit	4486	3928	8414	4299	3728	8027	187	200	387	4.82	103.08	94.65
12	Anjaw	924	724	1648	803	583	1386	121	141	262	18.90	84.10	79.27
13	Changlang	3385	2835	6220	3258	2429	5687	249	284	533	9.37	91.43	87.99
14	Tirap	3386	2598	5984	3110	2182	5292	276	416	692	13.08	50.9	50.83
15	L/D/Valley	1907	1563	3470	1850	1480	3330	57	83	140	4.20	93.99	89.66
16	Dib. Valley	246	228	474	206	177	383	40	51	91	23.76	71.13	72.24
	TOTAL	52798	48624	101422	48004	43602	91606	4924	4892	9816	10.72	87.65	81.23

The State has 22070 numbers of Out of School Children are available including both at Primary and Upper Primary stage. To tackle this problem, we have proposed 1103 (Physical) AIE, 6419 physical NRBC, 7240 (Physical) RBC and 3964 (Phy) under Innovation excluding mainstreaming, others and continuing EGS Centres for the year 2008-09. Though the GOI approved 213 numbers of Primary schools, 17 numbers of Residential schools for the year 2007-08 but, due to the late and untimely receipt of funds from the GOI during the said period we could not take up the said activities and interventions. Most of which have already completed and some are at the nearing to completion stage. However, we are able to bring down Out of School Children from 30565 during 2007-08 to 22070 during 2008-09 (5.31%). Still a sizable chunk of Out of School Children are there who are out of our Schooling system because of increasing number of children and immigration in the State. Programmes as proposed above need to be implemented if they are to be put back in the system in making the dream come true for universal access to all.

In order to cover up the Out of School Children and provide access to the children those who have attained the age of Primary Schooling system we are proposing the following Primary, EGS to Primary , AIE/Innovation, NRBC and RBC in different district as per table given below: -

Table No: 5.4: Showing the coverage of Out of School children (Primary & U Primary Section)

S.No	Name of the District	New Primary Schools	EGS to Primary Schools	Residential Schools (Primary)	AIE	NRBC (Physical)	RBC	Innovation
1	Tawang	0	0	0	0	150	100	100
2	West Kameng	0	7	0	83	223	103	878
3	East Kameng	0	14	0	140	142	0	22
4	Papum Pare	0	30	0	0	0	3986	1000
5	Lower Subansiri	0	25	21	0	561	339	189
6	Kurung Kumey	0	22	0	531	2504	542	207
7	Upper Subansiri	2	5	0	0	90	75	166
8	West Siang	0	6	0	0	931	463	0
9	East Siang	0	8	0	0	119	119	0
10	Upper Siang	0	0	0	0	206	150	96
11	Lohit	0	35	0	349	202	20	0
12	Anzaao	0	7	0	0	95	133	494
13	Changlang	0	10	0	0	785	99	70
14	Tirap	1	20	0	0	225	935	350
15	L/D/Valley	0	1	0	0	100	70	392
16	Dibang Valley	0	1	0	0	86	106	0
	Total=	3	191	21	1103	6419	7240	3964

5.3 OUT OF SCHOOL CHILDREN & EDUCATION GUARANTEE SCHEME CENTRE. (EGS)

The following table gives the No. of EGS Centres sanctioned and functioning at present in the State.

TABLE NO. 5.5 – District wise position of EGS centers and enrollment

Sl. No.	Name of the district	No. of centres approved upto 07-08	No. of centers runing	Enrolment
1	Tawang	149	68	1379
2	West Kameng	369	145	1960
3	East Kameng	224	80	1303
4	Papumpare	213	225	7182
5	Lower Subansiri	255	205	4992
6	Kurung Kumey	325	236	5314
7	Upper Subansiri	234	226	5439
8	West Siang	263	199	3920
9	East Siang	75	75	3365
10	Upper Siang	117	62	838
11	Lohit	223	71	1722
12	Anjaw	00	32	543
13	Changlang	143	87	1952
14	Tirap	165	29	942
15	L/D/Valley	127	63	1777
16	Dibang Valley	28	25	229
	TOTAL	2910	1828	42857

Source: District Plan 2008-09

Education for all is the motto of SSA with its highest Achievements as the quality education Guarantee Scheme is part of SSA which ensures education to those who are in far flung areas and are unable to attend that formal system.

In the State, there was 30565 Numbers of out of school children during 2007-2008, at Primary and Upper Primary stage, to cover up all those OOSC, we have made different strategies. In direct mainstreaming physical 4706, continuing EGS centre physical 6673, RBC physical 5146 and AIE/Innovation 14040. Due to late received of fund from GOI we could not cover up all those strategy adopted by us, we received the fund last part of March' 2008. Some of the district has re-appropriate fund meat for AIE to EGS Education Volunteer Honorarium. Those district could not carry the activities in AIE/Innovation, uncovered children out of school has been carry forward in this year 2008-09.

However, we could bring down out of school children from 30565 during 2007-08 to 22070 during 2005-2008 72 % still a sizable chunk of out of school are there. The reason for increasing Out of School Children is because of immigration and less out migration.

Current year 2008-09 out of school children are 22070. This year also we have proposed to coverage of out of school children under different strategies.

During the year 2008-09 the non-enrolled out school children will be covered under the following strategies.

0. Targeted enrolment in Mainstreaming	= 2530 children
0. Targeted enrolment in continuing EGS Centre/ AIE	= 1103 children
0. Targeted enrolment in Non-residential Bridge Course	= 6419 children
0. Targeted Enrolment in Residential Bridge Course	= 7240 children
0. Targeted Enrolment in AIE/innovation	= 3964 children
0. Targeted Enrolment in other (KGBV)	= <u>814 children</u>
Total	= 22070 children.

Programme as proposed above need to be implemented if they are to be put back in the system in making the dream come true for universal access to all. For proper implementation of above strategies so as to raised their capacities and capabilities having its direct impact on the quality enhancement of the children.

The curriculum, implementation guide lines EGS/AIE education volunteer training module has been prepared and Bridge Course Materials for RBC and NRBC has been

developing and printing is going on, it will be completed within April' 2008. After printing of the Bridge Course Material it is proposed to organize Training Workshop for DRGs, KPRs, RPs, BRCC, and CRCC for capacity building as Master trainers in the District Level.

As the EGS module prepared by us has been approved by GOI it has been supplied to the districts. The EGS volunteers are greatly benefited by the same It has raised their capacities and capabilities having its direct impact on the quality enhancement of the children.

The curriculum and materials development for RBC are under process. The detail planning and work out is given in Material Development under Quality Issues in the Plan.

The passed out children of the EGS centres will be mainstreamed into nearby Primary School or in a residential schools if it is far away and more that 1 Km. The grown up out of a school and drop out girl children will be covered in residential schools/KGBV/NPEGEL model cluster schools, after having main streaming done through bridge courses and back to school camps.

TABLE 5.4. A.IE.: -

Under the intervention AIE/Innovation the State is proposing 14040 numbers of children under different age groups for bridging and mainstreaming which earlier remained out of the system for various reasons as given below: -

- . Children of those localities that remained aloof from access facility due to non - Fulfillment of any one of the three laid down State criterion.
- . Hard to reach community and section of the society such as girls, communities which prefer to remain cut off from the rest and avoid intermingling,
- . Earning compulsions due to poor economic background of the families.

The following table gives the No. of AIE centres functioning at present and the current enrollment.

TABLE NO. 5.6 – District wise position of AIE Centres and enrolment

Sl. No.	Name of the district	AIE Centre	Enrolment
1	Tawang	23	0
2	West Kameng	21	0
3	East Kameng	0	0
4	Papumpare	0	1188
5	Lower Subansiri	0	0
6	Kurung Kumey	0	0
7	Upper Subansiri	0	0
8	West Siang	23	0
9	East Siang	13	0
10	Upper Siang	0	0
11	Lohit	0	0
12	Anjaw	0	0
13	Changlang	0	128
14	Tirap	40	0
15	L/Dib.Valley	23	0
16	Dibang Valley	0	215
	TOTAL	143	1531

Source: District Plan 2008-09

TABLE NO. 5.7 – District wise proposed coverage of OOSC in AIE & RBC, 2007-08.

Sl. No.	Name of the district	AIE	RBC
1	Tawang	250	100
2	West Kameng	1101	103
3	East Kameng -	164	0
4	Papumpare	1000	3986
5	Lower Subansiri	750	339
6	Kurung Kumey	2711	542
7	Upper Subansiri	256	75
8	West Siang	931	463
9	East Siang	119	119
10	Upper Siang	302	150
11	Lohit	202	20

12	Anjaw	589	133
13	Changlang	855	99
14	Tirap	575	935
15	L/Dib.Valley	492	70
16	Dibang Valley	86	106
	TOTAL	10383	7240

Source: District Plan 2008-09

5.4 RETENTION AND QUALITY ISSUES: -

The following table gives the current status of district wise information of retention / drop out and Transition Rates

TABLE 5.8 District wise Educational Indicators

SI No	Name of District	GER		NER		Dropout		Completion rate	Transition rate
		Pry.	U/Pry.	Pry.	U/Pry.	Pry.	U/Pry.	Pry.	Pry.
1	Tawang	94.40	76.00	89.50	71.40	0.00	0.00	96.90	94.80
2	W/ Kameng	92.90	86.52	69.04	79.93	0.00	0.00	90.00	90.19
3	E/ Kameng	105.03	89.66	94.71	67.69	4.07	11.78	91.52	83.41
4	Papumpare	116.00	111.00	90.00	90.00	0.00	0.00	86.00	71.00
5	L/ Subansiri	97.50	96.49	92.50	91.49	0.00	0.00	90.00	81.00
6	K/ Kumey	86.44	66.18	83.32	63.76	0.00	0.00	85.00	75.00
7	U/ Subansiri	98.57	97.16	98.39	80.06	5.40	5.80	94.00	89.00
8	West Siang	94.26	91.77	90.49	91.76	0.00	NA	86.00	84.00
9	East Siang	99.15	99.37	98.80	98.95	10.46	9.63	94.33	89.63
10	Upper Siang	96.22	93.61	94.00	90.00	0	0	95.0	94.00
11	Lohit	105.60	103.08	97.10	94.65	0	0	90.93	95.22
12	Anjaw	82.40	84.10	69.32	79.27	4.60	4.73	94.84	94.84
13	Changlang	96.84	91.43	95.58	87.99	3.90	3.37	94.0	91.25
14	Tirap	118.83	50.9	88.00	50.83	0	0	74.69	89.20
15	L/D/Valley	90.79	93.99	77.98	89.66	0	0	100.00	74.00
16	Dib.Valley	87.30	71.13	81.70	72.24	0	0	45.71	82.07
	TOTAL	97.64	87.65	88.15	81.23	5.69	7.06	88.06	86.16

Source: District Plan 2008-09

5.5 PROBLEMS ON CAPACITY BUILDING: -

- Though Sufficient training programme on capacity building to BRC/CRC/teachers were imparted under different intervention for its disseminations in the district in their operational field such as 20 days in-service teacher training, pre-school teacher training and community leaders training, IED etc still lot has to be done the detail of which is shown in Table No. 5.2 in Chapter Progress Overview and Targets so as to attract and invite participation and involvement from all quarters joining hands.
- Lack of self-motivation and professional interest among the teachers is an issue of concern, which needs to be eliminated before it take deep roots through undergoing in-service, refresher, capacity building training and orientation programme.
- Exposure visit of the teachers to some other Schools setting exemplary results within the district and State need to be undertaken enabling them to reconcile and introspect themselves at the same time learning good and positive impulses from such interaction.

5.6 PROBLEMS ON COMMUNITY PARTICIPATION: -

- In most of the rural areas the community participation is very less due to their poor economic background and remaining busy with their effort to earn livelihood for meeting the both ends
- Though improvements have been found among people in urban areas in knowing about SSA programme, still they need more orientation for active participation. Occasional and one time interaction may be forgotten and thought to be less cared hence continuous and frequent interaction, meeting and discussion must be maintained to feel them realize that they are cared for.
- The State has carried out a massive drive under this programme in the form of hoardings in public places, distribution of leaflets, publicity in the all 'All India Radios' of the State, Doordarshan Itanagar, exhibitions during important days, advertisement in The North Eastern Frontier Magazine published from Guwahati, Assam and Souvenir published by Directorate of Higher and Technical Education, Govt of Arunachal Pradesh, Itanagar about major achievement in SSA scheme so as to popularize the SSA schemes. The Districts have also carried out similar activities in their respective districts along with wall writing, SSA Display Board, Brochures, hoardings, slogan writings etc. The representative of GOI and

other resource persons has witnessed these during their visit to the State HQ and the Districts. Hence, substantial amount of progress has been achieved in this regard.

5.7 RECRUITMENT POLICIES OF TEACHERS: -

- The recruitment of teacher for SSA was done as per the State Govt. norms of 80:20 ratios of APST and Non-APST respectively.
- The lady teachers will be recruited on 50:50 basis where ever possible

5.8 PRIMARY TEACHERS

- For Primary Teachers the APST candidates should have minimum qualification of Class XII passed.
- The preference will be given to the candidates having Diploma in Teacher Education from DIET.
- For the Non-APST, minimum qualification at least a graduate but preference will be given to the candidates having B.Ed/ DIET trained.
- The age limit for primary teachers should be in between 18 years to 30 years for both APST and Non-APST candidates.

5.9 UPPER PRIMARY TEACHERS

- For Upper Primary Teachers the APST candidates should have a graduation from a recognized university.
- The preference will be given to the candidates having B.Ed.
- For the Non-APST, minimum qualification at least a graduate with B.Ed.
- The upper age limit for upper primary teachers should be 35 years for both APST and Non-APST candidates.
- The state has adopted decentralized system of recruitment of teachers on contractual basis for both primary and upper primary schools at the district and block level from 2006-07. Candidates were asked to apply mentioning the name of the notified school against whom post has been created. Recruitment is done through a selection test on school specific basis giving priority to the local candidates subject to availability of merit and requisite qualification. This system has greatly helped in rational distribution of teachers and has stopped frequent transferring of teachers from school to school.

5.10 PROBLEMS ON TEACHERS PLACEMENT, IED/SPECIAL GROUPS: -

- More number of teachers is concentrated in urban areas, district head quarter and well-communicated areas.
- Teachers are unwilling to go to interior schools
- Self-motivation and dedication among teachers is missing.
- Due to political pressure, proper deployment of teachers could not be materialized during the last seven (7) years of implementation.
- Due to non availability of teachers quarter in interior areas, teachers are unwilling to go to such Schools
- Non availability of trained teachers to deal the disabled children
- Lack of viable NGOs to provide support for implementation of programmes.

5.11 PROBLEMS ON BASIC INFRASTRUCTURES: -

- No separate office for SSA at district.
- Lack of skilled manpower / consultant for various interventions and programmes.
- Lack of computer facilities and net working between State to few Districts
- Lack of Teachers Quarter and other infrastructures in remote locality.
- Lack of boundary/security wall in the School resulting into encroachment and easy access of stray animals.
- Lack of playground in the School premises resulting into no physical activity in the children reflecting in the poor health and mind.
- Lack of Child friendly environment in the School compound and poor enrolment thereof.

5.12 PROBLEMS TO BE TACKLED DURING COMING YEARS: -

ACCESS: -

- The last year's access-rate was **93.34 %**. It is targeted to raise to **6.66 %** in the current year- 2008-09 to achieve **100 %**
- The total No. of non-enrolled children in the State at the Primary level is 12254 and Upper Primary level is **9816**. It is proposed to enroll all the children through different activities to achieve the target of 100% during the current year.
- The current retention rate at primary level is **94.38 %**. It is targeted for **97.68 %** in the current year, 2008-09.
- The current retention rate at Upper Primary Level is **89.28 %**. It is targeted for **92.28 %** in the current year, 2008 – 09.

- The current transition rate for primary is **86.16 %** and it is targeted for **90 %** achievement.
- 10 days Capacity building programme for DIET faculties /BRCCs /BRPs/ CRCCs/CRPs will be taken up during this current session w.e.f June , 2008.
- DISE training for district functionaries will be completed by first quarter.
- The community leaders training and enrolment drive to be organized by BRC / CRC by first quarter itself
- Networking and linkage with the districts to the SSA Rajya mission was supposed to be completed by the end of 2006-07, but could not be done due to certain technical problem. Now, BSNL introduce Broad Band system and communication has been made with the BSNL for providing service to the DPO's Office. But due to late received from the Govt. of India it delayed.

CHAPTER -VI

STRATEGIES AND INTERVENTIONS

ORGANISING STRATEGIES

6.1 ACCESS: -

- At present our Access Rate is **93.34 %** and **1733** number of habitations are not served with primary schooling facilities due to thin and scattered population in remote localities and 4.97% habitation increase in the state as a whole and moreover all this habitation are having population less than 100.
- In order to make 100% access, the children from remaining habitation are to be admitted in Residential Bridge Course, AIE/Innovation. During the year 2007-08 if we can provide the schooling facility for another **311** habitations and **20** Residential Upper Primary School for girls only, our access rate can be increased to **98 %**.

6.2 ENROLMENT

- During the first week of June'08 all the VECs will conduct village meeting for enrolling all the available non-enrolled children in the age group of 6-11 at the primary stage and of the age group 11-14 in upper primary school.
- During 2nd week of June 2007 rally/jatha will be organized as a part of enrollment drive in all the habitations by involving school children, teachers, VEC members, PRI members, women group's and educated youths etc.
- Door to door campaign by the teachers /PRI members will be done to enroll the out of school children from the locality and to pursue the parents to send their children to school by involving VEC/NGOs/PRI members.
- In case of the parents failing to admit their children in the Schools the local administration and Deputy Commissioners' of the District will take appropriate action following 'Right to Education' becoming a fundamental duty. VEC, women groups and PTA of the area are involved for enrolling, the girl child and relieving them from sibling care and domestic work by putting the kids in the ECE/ECCE/ICDS Centres. The volunteers in these centers will take care of the kids involving them in playing and learning while their sisters are away in RBC/ AIE centers for study.

Table No.6.1 Comparative study of Enrolment from 2004-05 to 2008-09 of Primary Section

S/No	District	2004-05			2005-06			2006-07			2007-08			2008-09		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	Tawang	2025	1946	3971	2344	2278	4622	2331	2332	4663	2061	2006	4067	2307	2408	4715
2	W/ Kameng	7352	7391	14743	4705	4408	9113	7092	7132	14224	4932	4746	9678	5445	5278	10723
3	E/ Kameng	3747	2919	6666	4682	4062	8744	5666	5287	10953	5321	4965	10286	6099	5696	11795
4	Papumpare	8829	7556	16385	9098	9139	18237	12558	11101	23659	17050	16929	33979	18240	17737	35977
5	L/ Subansiri	4676	4555	9231	4536	4187	8723	6489	6297	12786	7106	6986	14092	6425	5959	12384
6	K/ Kumei	2460	2001	4461	5977	4760	10737	6149	4986	11135	5310	4846	10156	5581	5039	10620
7	U/ Subansiri	5190	4855	10045	6008	5497	11505	6834	6192	13026	6109	5565	11674	10112	9675	19787
8	West Siang	7933	7545	15478	8422	8015	16437	9575	10375	19950	8113	7616	15729	10521	10825	21346
9	East Siang	7230	6710	13940	8234	7547	15781	9256	8549	17805	9590	8994	18584	9663	8969	18632
10	Upper Siang	3010	2899	5909	2640	2196	4836	3117	3132	6249	5023	4930	9953	5077	5055	10132
11	Lohit	11932	9937	21869	8518	6850	15368	8961	7524	16485	8593	7368	15961	9725	8609	18334
12	Anjaw	00000	00000	00000	000	00	00	00	00	00	1279	1034	2313	1544	1124	2668
13	Changlang	7612	5867	13479	8128	7246	15374	9347	7470	16817	7853	6580	14433	9347	7470	16817
14	Tirap	7679	5075	12754	10211	7812	18023	7791	5394	13185	8590	6007	14597	7743	6076	13819
15	L/D/Valley	2826	2417	5243	3078	2672	5750	4163	3755	7918	4628	3858	8486	4921	4124	9045
16	D/ Valley	00	00	00	640	604	1244	520	380	900	900	500	1120	547	528	1075
Total		82501	71673	154174	87221	77273	164494	99849	89906	189755	102458	92930	195108	113297	104572	217869

Source AWP-B 2008-09

Table No.6.2 Comparative study of Enrolment from 2004-05 to 2008-09 of Upper Primary Section.

S/No	District	2004-05			2005-06			2006-07			2007-08			2008-09		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	Tawang	1003	829	1832	1123	1009	2132	781	856	1637	981	1012	1993	1035	1028	2063
2	W/ Kameng	2571	2397	4968	2678	2497	5175	2503	2387	4890	1804	1943	3747	1907	2167	4074
3	E/ Kameng	1729	1346	3075	1560	1408	2968	1748	1433	3181	1719	1429	3148	1843	1581	3424
4	Papumpare	2663	1766	4429	2981	2636	5617	3268	2985	6253	12948	12833	25781	13311	13208	26519
5	L/ Subansiri	1788	1751	3539	2065	2038	4103	2463	2406	4869	2846	2925	5771	2142	2112	4254
6	K/ Kumei	706	690	1396	840	735	1575	1255	1057	2312	2593	1995	4588	2777	2158	4935
7	U/ Subansiri	1597	1273	2870	1664	1366	3030	1827	1584	3411	2651	2166	4817	2036	1911	3947
8	West Siang	4658	4520	9178	4803	4660	9463	4670	5156	9826	3738	3778	7516	3474	3564	7038
9	East Siang	3620	3585	7205	4210	3898	8108	4576	4556	9132	4678	4650	9328	4122	3581	7703
10	Upper Siang	775	618	1393	809	764	1573	1017	926	1943	1655	1577	3232	1831	1713	3544
11	Lohit	4321	3496	7817	4785	3896	8681	5014	4163	9177	3493	2803	6296	4299	3728	8027
12	Anjaw	0	0	0	0	0	0	0	0	0	408	351	759	803	583	1386
13	Changlang	2163	1859	4022	2425	2089	4514	3258	2429	5687	2964	2301	5265	3258	2429	5687
14	Tirap	2800	2433	5233	2337	1508	3845	2536	1668	4204	2675	1756	4431	3110	2182	5292
15	L/D/Valley	1120	900	2020	1184	886	2070	2144	1913	4057	2384	1793	4177	1850	1480	3330
16	D/ Valley	0	0	0	130	150	280	140	167	307	185	203	388	206	177	383
State Total		31514	27463	58977	33594	29540	63134	37200	33686	70886	47722	43515	91237	48004	43602	91606

Source AWP-B 2008-09

Table No.6.3 COMPARATIVE STUDY OF ENROLMENT WISE FOR THE LAST 4 YEARS FROM 2004 TO 2008.

S. No	Enrolment	2005-06	2006-07	Rise in %	2007-08	2008-09	Rise in %
1	Primary (6-10)	164494	189755	13.31	195108	217869	10.45
2	Upper Primary (11-14)	63134	70886	10.94	91237	91606	.40
Total		227628	260641	12.67	286345	309475	7.47

Table No.6.4 COMPARATIVE STUDY OF DECREASE IN OUT OF SCHOOL CHILDREN FOR THE LAST 4 YEARS FROM 2004 TO 2008.

S/No	Out of School Children	2005-06	2006-07	Fall in %	2007-08	2008-09	Fall in %
1	Primary (6-10)	27718	24578	11.33	18907	12254	35.19
2	Upper Primary (11-14)	18966	13496	28.84	11655	9816	15.76
Total		46684	38074	18.44	30562	22070	27.77

6.3 RETENTION: -

- The School environment is to be improved by providing infrastructural facilities, teaching learning equipments and child friendly elements to attract the children towards education.
- In all the schools, especially in upper primary level separate toilet facility is to be provided to girls on top priority.
- The incentive scheme like free textbook to all girls, ST / SC boys provided by the GOI has helped us to a great extent particularly to the poor children.. Now, with the help and assistance in the above form by the GOI it has resulted in the enhancement of enrolment, retention and transition

- The Mid- Day- Meal scheme, which is approved by the GOI also for the Upper Primary along with Primary children during this session, will go a long way in serving the cause of Upper Primary children too.
- The VEC members are empowered for supervising the Schools especially for teacher absenteeism, regularity of student's etc. In case of any child found not attending school or dropout in the mid session the VEC members take care of such children and ensure get back to the School.
- The VEC meeting is convened every month by the Head Master i/c, and during the meeting in addition to all activities they list out students who are frequently absenting from the School and explore solution for eradication of absenteeism and midterm dropout.
- The BRC / CRC persons make the school visit of their cluster at least twice in a month and also do monitor the Out of School Children/Classroom process and ensure regular attendance of the teachers and students.
- The District level monitoring mechanisms are functioning well. The Deputy Commissioner heads the monitoring team, and other members are the District Project Officer along with all the heads of development departments, Principal/Headmaster of the Schools and DIET of the district. They supervise and monitor the functioning of various SSA interventions at Block, Cluster and habitation level periodically. The BRC/CRC personnels also regularly monitor and supervise the Schools under their jurisdictions and provide on site academic support to the teachers and give regular feedbacks to the DPO accordingly. Being monitoring and supervision institution for SSA in the State the Rajiv Gandhi University provides regular feedback to the State and on site support to the District.

Table No.6.5: Comparative Study of Out of School Children (6-10) for the last 4 years from 2004-05 to 2008-09.

S/No	District	2004-05			2005-06			2006-07			2007-08			2008-09		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	Tawang	515	495	1010	972	768	1740	643	384	1027	345	351	696	160	121	281
2	W/ Kameng	1327	1225	2552	1127	1156	2283	708	666	1374	256	220	476	419	400	819
3	E/ Kameng	1933	1858	3791	905	1158	2063	446	497	943	286	355	641	208	258	466
4	Papumpare	1851	1576	3427	2237	2101	4338	1316	1604	2920	811	885	1696	1059	1135	2194
5	L/ Subansiri	1544	1426	2970	1498	1707	3205	1574	1275	2849	909	956	1865	382	428	810
6	K/ Kumey	1675	1427	3102	874	1130	2004	837	1026	1863	1100	933	2033	951	799	1750
7	U/ Subansiri	93	80	173	948	869	1817	409	391	800	333	337	670	130	131	261
8	West Siang	1544	1425	2969	1483	1579	3062	1986	1691	3677	687	847	1534	599	699	1298
9	East Siang	163	151	314	387	405	792	261	313	574	125	172	297	105	113	218
10	Upper Siang	367	382	749	580	620	1200	647	704	1351	588	457	1045	191	207	398
11	Lohit	3567	3038	6605	1246	1397	2643	1228	1361	2589	1138	1182	2320	280	248	528
12	Anjaw	0	0	0	0	0	0	0	00	0	338	349	687	258	312	570
13	Changlang	1244	1104	2348	495	511	1006	384	426	810	923	1308	2231	248	299	547
14	Tirap	979	681	1660	252	353	605	692	843	1535	504	1587	2091	492	945	1437
15	L/D/Valley	1094	932	2026	385	137	702	983	1154	2137	268	301	569	278	298	576
16	D/ Valley	137	116	253	139	119	258	66	63	129	39	17	56	49	52	101
Total		18033	15916	33949	13528	14190	27718	12180	12398	24578	8650	10257	18907	5809	6445	12254

Source AWP-B 2008-09

Table No.6.6. Comparative Study of Out of School Children (11-14) for the last 4 years from 2004-05 to 2008-09.

S/No	District	2004-05			2005-06			2006-07			2007-08			2008-09		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	Tawang	251	241	492	551	653	1204	795	747	1542	360	277	637	306	344	650
2	W/ Kameng	1048	930	1978	438	559	997	393	429	822	189	159	348	346	284	630
3	E/ Kameng	679	653	1332	235	308	543	142	126	268	157	170	327	105	101	206
4	Papumpare	2392	2121	4513	1465	1563	3028	1002	1065	2067	1219	1327	2546	1361	1431	2792
5	L/ Subansiri	1139	970	2109	620	612	1232	557	1037	1594	321	344	665	206	178	384
6	K/ Kumey	1060	1019	2079	598	781	1379	704	619	1323	1393	1215	2608	1311	1052	2363
7	U/ Subansiri	442	348	790	349	293	642	184	143	327	126	81	207	60	55	115
8	West Siang	434	418	852	3174	1543	4717	801	776	1577	160	162	322	125	123	248
9	East Siang	387	387	774	129	134	263	67	51	118	47	54	101	41	40	81
10	Upper Siang	295	309	604	512	610	1122	218	194	412	385	378	763	133	109	242
11	Lohit	1361	1159	2520	796	782	1578	612	671	1283	450	491	941	187	200	387
12	Anjaw	0	0	0	0	0	0000	0	0	0	76	125	201	121	141	262
13	Changlang	1846	1572	3418	498	647	1145	456	504	960	446	509	955	249	284	533
14	Tirap	252	214	466	301	367	668	408	429	837	345	539	884	276	416	692
15	L/D/Valley	513	437	950	210	152	362	137	190	327	61	51	112	57	83	140
16	D/ Valley	327	268	595	46	40	86	19	20	39	22	19	41	40	51	91
Total			11046	23472	9922	9044	18966	6495	7001	13496	5757	5901	11658	4924	4892	9816

Source AWP-B 2008-09

6.4 QUALITY ASPECTS: -

Teaching learning materials: - All the Govt. Schools are provided TLE and TLM grants to make the teaching learning effective.

6.5 TRAINING STRATEGIES:

In order to train the untrained teachers shown in the table below and also to boost the capacities of the already trained teachers detail training strategies phase wise is reflected in Table 7.8 for its implementation during this current session, 2007-08.

TABLE NO. 6.7 District wise position of trained and un-trained teachers at Primary and Upper Primary Level

TRAINED AND UNTRAINED TEACHERS

Sl. No	District	Primary teachers							Upper Primary Teachers						
		Working Teachers	Trained*	%age	Untrained			%age	Working Teachers	Trained	%age	Untrained			%age
					Those who have received 60 days training	Those who have not received 60 days training	Total					Those who have received 60 days training	Those who have not received 60 days training	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Tawang	252	16	6.35	0	236	236	93.65	106	33	31.13	0	73	73	68.87
2	West Kameng	587	352	59.97	144	91	235	40.03	297	184	61.95	0	113	113	38.05
3	East Kameng	366	40	10.93	53	273	326	89.07	157	64	40.76	0	93	93	59.24
4	Papum Pare	1395	162	11.61	92	1141	1233	88.39	431	123	28.54	27	308	308	71.46
5	Lower Subansiri	372	158	42.47	0	214	214	57.53	205	85	41.46	0	120	120	58.54
6	Kurung Kumey	333	38	11.41	0	295	295	88.59	136	26	19.12	0	110	110	80.88
7	Upper Subansiri	363	10	2.75	92	261	353	97.25	171	28	16.37	68	143	143	83.63
8	West Siang	760	201	26.45	0	559	559	73.55	465	120	25.81	0	345	345	74.19
9	East Siang	501	62	12.38	47	392	439	87.62	609	105	17.24	27	504	504	82.76
10	Upper Siang	342	6	1.75	0	336	336	98.25	206	35	16.99	0	171	171	83.01
11	Lohit	573	60	10.47	0	513	513	89.53	407	154	37.84	0	253	253	62.16
12	Anjaw	208	0	0.00	0	208	208	100.00	97	29	29.90	0	68	68	70.10
13	Changlang	473	221	46.72	174	78	252	53.28	150	80	53.33	0	70	70	46.67
14	Tirap	433	67	15.47	0	366	366	84.53	207	5	2.42	0	202	202	97.58
15	L/Dibang Valley	360	67	18.61	0	293	293	81.39	160	85	53.13	0	75	75	46.88
16	Dibang Valley	57	2	3.51	2	53	55	96.49	34	0	0.00	34	34	34	100.00
State Total		7375	1462	19.82	604	5309	5913	80.18	3838	1156	30.12	156	2682	2682	69.88

Source : DISE 2007-08

At present we are having 8595 untrained teachers at the Elementary stage. They are to be trained through distance education through IGNOU's for 6 months CPE programme in a phased manner.

6.6 STUDIES AND RESEARCH

- Cohort study analysis will be conducted in selected school of East Kameng and East Siang to find out the quality indicators like transition rate, dropout and retention rate.
- Each district to identify where we stand in quality will conduct the Base Line Achievement survey as per NECRT norms.
- Each BRC/ CRC coordinators will be asked to conduct school based training programme as and when they visit the school. They will also adopt one weakest school of that area to bring up to the level of other school to make it model one. The best BRC/CRC who can bring the weakest School par with the other School will be given a cash award of Rs 1,000/-alongwith a citation so as to instill in them a sense of healthy competition, satisfaction and recognition to do the further assignment with renewed vigour and vitality.
- The remedial teaching will be organized in all the schools for the slow learners at the rate of 5% of the total enrolment. The incentive for this extra work to the teacher will be planned under KGBV/NPEGEL/Model Cluster Schools or under Innovative Education for ST student and special focus groups. Therefore, the PAB is urged to approve the same as per budget submitted.

6.7 CIVIL WORKS UNDER SSA: -

- The supervisory and the implementation structure for civil works at State /district level is in operation.
- At the State level one post of Assistant Engineer has been created and posted to look after the civil work component under SSA. The State Unit has prepared a standard designs and the blue print for construction of buildings, for primary, upper primary, BRC/CRC and additional classroom, toilet etc. and distributed to districts concerned for its follow up action. The JEs/VECs/DPO at District level do monitor and supervise for quality carry out of the civil works.
- The VEC members were given training at the District/ Block Level. Civil Works implementation manual have been developed at the State Level and copies of the manual have been distributed to all VECs.
- The BRC /CRC coordinators do supervise the civil works whether the construction work is going on as per specification or not. If not the matter is intimated to the chairman SSA / DPO SSA of district.

- The construction works at habitation level is decided at the VEC level .The VECs call meeting in which all community members participate and decision is being taken for execution of work.
- The fund for the construction of civil works is released in three installments i.e first installment is released before construction for purchasing of materials etc. Second installment is released as soon as the construction is done up to lintel level and finally the last installment is released after the completion of roofing etc.
- After the work is completed the Member Secretary/JE gives completion certificate for its onward submission to the DPO then SPD.
- The BRC /CRC buildings were constructed under the supervision of district / block level committee. The supervision and technical support were provided by the junior engineer/DPO/DPD at the district level

6.8 BLOCK LEVEL STRATEGY FOR ACHIEVING THE GOALS AND ANALYZING STRATEGY INTO INTERVENTION.

ACCESS: -

- **1828** Nos. of continuing EGS centers are again proposed for tackling the non – enrolled and existing children those who have not completed their courses.
- All existing EGS centres have completed more than 2 years out of which **191** EGS Centres have proposed for up gradation from EGS to Primary schools. Rest EGS Centres are not eligible for up gradation because of less enrolment as per State norm.
- Out of **132** sanctioned Residential Schools all the **115** has been completed and rest 17 nearing completion.
- Out of **2031** total Primary Schools in the State **91** Nos. of Primary Schools are hereby proposed for up gradation into Upper Primary Schools to give wide access in Upper Primary stage for the rural children especially for girls, as they are unable to go to Upper Primary Schools in other locality walking through forest and difficult area.

6.9 ENROLLMENT: -

22070 Nos. of children will be enrolled from non-enrolled targeted children in addition to the children to be enrolled during 2008-09 at Primary level

7240 Nos. of children will be enrolled through the Residential Bridge Courses, **6419** nos of children will be enrolled through non residential bridge courses, 1103 nos of children

will be enrolled through EGS/ AIE programme and 3964 nos of children will be covered through innovation programme, 814 nos of children will covered through KGBV centres.

The target for 2008-09 enrollments at primary and upper primary stage is 100%.

- The enrollment drive should be completed by 30th June 2008.
- The enrollment target to be achieved by July 2008.
- The current rate of GER at Primary level is **97.64%** and Upper Primary level is **87.65%**, which will be increased to 100% and 92.82 % respectively.
- The current NER at Primary is **81.5** and Upper Primary is **81.23%**, which will be increased to **92.25 %** at Primary, and **87.32%** at Upper Primary.

6.10 RETENTION: -

- The current retention rate at primary level is **94.67 %** and it is proposed to improve up to **100 %**.
- Similarly the current retention rate at upper primary level is **90.32%** and it is proposed to improve up to **94.40%**.
- As the State Govt could not provide fund for procurement of textbook to students up to elementary level. So, the central funding under SSA was proposed and approved the same may be continued during this year also taking into consideration the State poor financial position. The nos of children to be covered during 2008-09 for elementary section is **309475** out of which Primary children are **217869** and Upper primary children are **91606** for the academic session 2008-09.

6.11 QUALITY: -

- Each BRC / CRC Resource Persons visits each school at least twice in a month. Their traveling expenses are being met out of Meeting, TA Head of BRC/CRC intervention @ Rs. 750/- and Rs. 300/- respectively. It may be booked under management cost at district level.
- Each DIET is to conduct at least 4- 5 in service teacher training programmes on need based training on different subjects. The Pedagogy wing of the State Unit will supply the modules.

- Each District Resource Group will conduct at least 4-5 in-service training programme of teachers on need based training on different subject and submit report to the Coordinator, Pedagogy and State Unit.
- The BRG/ BRC personnel will conduct 5-6 training programmes on in service training of teachers on need based training in different subject
- Base Line Achievement Survey has been conducted in five district namely Papum pare, Tawang, East Kameng, West Siang and Tirap
- The BLA survey of remaining other 5 districts will be undertaken during 2006-07 for the classes III and V on the lines of NCERT model. The same will be undertaken during the month of June 2008 so that the outcome of the survey may be analyzed well in time for information, intimation and circulation to the Districts and Schools.

It was seen that course coverage of the different Schools was different. Some Schools managed to complete the course while others could not As a result the standard of the paper differed from School to School. Common Class V examination on cluster basis was undertaken to improve quality at district level. The same will be maintained in the near future also so as to keep up the standard of the quality and uniformity.

The following table gives the District wise civil work progress during 2007-08.

TABLE No. 6.8 Civil Works Sanctions and Achievement up to 2007-08

NO. OF DISTRICT WISE PROPOSAL

Sl. No	Name of Items	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Cumula Total	Cummula Achievmt	% of Achieve	Bal under progress	% of balance.
1	BRC	0	9	29	19	0	27	4	88	84	96.43%	4	4.55%
2	CRC	0	0	0	33	0	110	72	215	143	66.51%	72	33.49%
3	PS (New)	1	66	43	51	0	187	213	561	348	62.03%	213	37.98%
4	UPS (New)	0	48	54	46	0	96	85	329	244	74.16%	85	25.84%
5	Building less (PS)	0	0	0	22	0	117	0	139	139	100%	0	0
6	Building less (UPS)	0	0	0	21	0	62	0	83	83	100%	0	0
7	Dilapidated (PS)	0	0	0	0	0	28	0	2	28	100%	0	0
8	Dilapidated (UPS)	0	0	0	0	0	19	0	19	19	100%	0	0
9	Additional Classroom	27	124	32	8	0	697	840	1998	1453	72.72%	545	37.51%
10	Toilet/Urinals	0	0	265	261	0	0	0	526	526	100%	0	0
11	Separate Toilet for girls	0	0	0	0	0	0	0	0	0	100%	0	0
12	Drinking Water	122	1114	302	311	0	0	0	1849	1849	100%	0	0
13	Boundary Wall	0	0	0	0	0	78	0	78	78	100%	0	0
14	Residential Schools	0	17	75	0	0	23	17	132	115	87.12%	17	14.78%

Source AWP-B 2008-09

TABLE 6.9

District wise Civil Work Proposal for 2007-08

Sl. No	Name of Items	No. of district wise proposal	Sl. No	Name of Items	No. of district wise proposal	Sl. No	Name of Items	No. of district wise proposal	Sl. No	Name of Items	No. of district wise proposal	Sl. No	Name of Items	No. of district wise proposal	Sl. No	Name of Items	No. of district wise proposal	Total
1	BRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	CRC	0	0	0	0	0	0	1	0	0	0	0	2	0	0	0	0	3
3	PS (New)	4	7	14	52	25	22	7	6	8	0	35	7	10	21	1	1	220
4	UPS (New)	6	6	3	15	15	16	0	5	6	0	9	4	0	5	1	18	109
5	Building less (PS)	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
6	Building less (UPS)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Dilapidated (PS)	0	2	0	0	0	0	0	0	0	1	1	0	0	0	0	0	4
8	Dilapidated (UPS)	0	1	0	0	0	0	0	0	0	1	1	0	0	0	0	0	3
9	Additional Classroom	20	22	30	60	30	40	40	40	50	42	40	25	45	30	40	0	554
10	Toilet/Urinals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Separate Toilet for girls	5	3	0	10	0	0	6	0	0	10	10	0	5	10	0	10	69
12	Drinking Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Boundary Wall	13	5	28	10	7	5	6	5	5	10	10	6	10	0	8	10	138

14	Separation Wall	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	Electrification	10	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	15
16	Head Masters Room	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	Child Friendly Envnt.	0	2	0	0	5	0	0	0	0	0	0	0	0	0	0	0	7
18	Residential Schools	0	2	2	3	3	4	2	5	1	0	2	4	0	1	0	0	29
19	UPS for Girls only (Res)	0	0	0	3	2	0	1	2	1	0	1	0	1	0	0	0	11
20	Hostel for existing UPS	0	4	0	3	3	8	6	4	0	5	4	2	3	5	3	0	50

Source AWP-B 2008-09

The proposal has been projected as per the enrollment of all children from class I to VIII in the plan of 2007-08.

TABLE NO. 6.10 – Textbook cost as per enrolment and SSA norms

Sl. No.	ENROLMENT (upto elementary level)	Unit cost	Amount
1.	217869 (I – V)	150.00	32680350/-
2	91606 (VI- VIII)	250.00	22901500/-
	309475 (I -VIII)	Total=	55581850/-

The textbook cost of Rs. 150/- per child for primary and Rs.250/- per child for upper primary under SSA is not sufficient to procure the NCERT textbook as the average cost per set come to Rs. 168/- The GOI may like to consider and provide as per actual cost shown.

Procurement of Textbook shall be done by the Department of Education as per the decision of the Govt.

It is proposed to provide textbook to all students of elementary stage for the year 2008-09. The total beneficiaries are estimated to be 309475. The total financial involvement @ Rs. 150 per student for primary section and Rs 250 per students for upper primary section and total amount come to Rs.55581850/-.

6.12 INSTITUTIONAL LINKAGE: - SIE/SCERT/ DIET/BRC/CRC: -

SCERT: -

- Construction of proposed building of SCERT at Itanagar has not completed and lying defunct. Hence there is need of support from State Govt/GOI for early establishment.

SIE: -

- The State Institute of Education (SIE) at Changlang is also functioning with under staff. It is not in a position to take up any educational development activities due to want of required manpower. Previously it was coordinating and implementing various teachers training programmes of elementary and secondary level. It also conducted orientation programme, workshops, seminars etc on emerging needs and trends of teachers and teachers' education. Moreover the institute is far away from

State head quarter Itanagar, so it is proposed to upgrade the SIE into SCERT at Itanagar as per State perspective plan on teacher education 2002-07 submitted to GOI, New Delhi for approval. The MHRD, GOI is requested to approve the Plan so that SIE come up at Itanagar at an early date so that various training programmes can be undertaken ultimately benefiting the children of the State.

DIET: -

- At present 6 (six) DIETs are functioning in the state, out of which only one DIET at changlang is well equipped with sufficient man power. Where as the other five DIETS are functioning with limited skilled manpower. The DIETs had undertaken two-year regular pre service teachers training programmes with capacity of 20 trainees in each year till 2006-07.
- In addition to this, they are undertaking the 30 days induction training to the newly recruited SSA teachers in the district in coordination with DPO. Apart from this, they have to coordinate with the BRC /CRC for undertaking the action research and also to assess the training need of the teachers.
- The DIETs also give training support for DRG as well as BRC / CRC for organizing 20 days in service training programme, EGS volunteers training programme and pre school teachers training programmes. The DIETs conduct 5-day training programme for headmasters of primary and middle schools in school administration and classroom supervision, maintaining of various school records systematically.

BRC &CRC: -

- BRC's and CRC's are set up in each block / cluster to boost academic support to all the schools of block /cluster.
- The BRC/CRC resource persons will supervise the classes of various teachers and assess the training needs of the teachers. They will also help and coordinate various academic activities of the school for improving the quality aspect of the schools.
- BRC /CRC personnel are entrusted with the duty of collection of EMIS/ DISE data from each school.
- While visiting a school after supervision of the school activities, they conduct coordination meeting with VEC members and teaching staff to discuss various problems of the schools and for arriving acceptable solution for implementation/

testing. During the next visit they will also observe whether the new teaching technique is working or not.

- BRC /CRC will conduct monthly meeting of teachers in the block / cluster to discuss various issues / problems related with education of their school on common platform.
- It is proposed that the BRC /CRC will conduct the cluster level common examination for Classes I to VII.

CHAPTER - VII

SPECIAL FOCUS GROUPS: -

7.1 MAJOR ISSUES RELATED WITH GIRLS EDUCATION: -

- The rural masses are still unaware of the importance of girls education as most of them are neo literates
- Due to lack of access in far flung rural areas the participation of girls children is very less in comparison to the urban one
- Existence of early marriage of girls persists in rural areas
- The non literate person still thinks that the girls child is meant for helping household activities
- Girl children are engaged in sibling care, assisting in household activities at the early age.
- The adolescence one are either get married at early stage or engaged in household works and agricultural activities
- The topography, geographical situations and poor infra structural developments of the rural areas and also people make them remaining getting cut off from the rest. To get the educational facilities rural children had to make a long way to reach to a well communicated and facilitate place. This hinders in the educational progress and pace in the desired momentum and acceleration.

7.2 SPECIFIC ISSUES RELATED WITH GIRLS EDUCATION: -

- Providing access in scattered, inaccessible, remote habitation
- Bridging gender gap in rural areas
- Mainstreaming of under privileged girl children of rural population.
- To improve the girls enrollment rate, retention rate, completion rate with a special focus to rural girls.
- To reduce drop out rate in rural areas especially amongst girls.
- Provide of girls friendly infrastructure facilities like separate toilets.
- Inadequacy of teaching learning materials and other related education facilities for normal teaching learning process.
- Lack of community involvement for improving the girls' education

7.3 NATIONAL PROGRAMME OF EDUCATION FOR GIRLS CHILD AT AT ELEMENTARY LEVEL (NPEGEL)

) STRATEGIES FOR NPEGEL: -

- The NPEGEL programme under SSA is useful for helping the girl child for getting the quality education.
- Under NPEGEL Sub-plan there is a provision for remedial teaching for the slow learners and special focus groups to improve the standard at par with other children.
- For the benefit of grown up girls admitted in the Model Cluster Schools, Bridge Course and Back to School camps giving them an opportunity to mainstream into normal schooling and then further pursue higher studies.

In order to improve the girls' education in rural areas the NPEGEL Model Cluster Schools, KGBV-Residential and I. V schools are very much useful for tackling the issues related to girls' education. In our State 19 NPEGEL Model Cluster Schools and 36 KGBVs Residential Schools were sanctioned till date. Out of which 89.00 lakh only has been released to NPEGEL schools as first and second installments of Centre share. The State Govt. is also releasing its matching State Share time to time due to which the institutions mentioned above are functioning well and properly serving and catering to the needs of the targeted groups i.e the rural underprivileged and grown up girls. The detail of the Model Cluster Schools functioning in the State is as below: -

) NEW PROPOSAL UNDER NPEGEL: -

- The NPEGEL scheme has been proposed as per the norms and guidelines issued by GOI. A separate Sub Plan is prepared and Annexed with the AWP&B 2008-2009.
- The rural female literacy rate is below the national average of 41.53 %
- The gender gap is higher than the national average of 26.79 %
- The NPEGEL Schools have been proposed for the benefit of rural grown up girls for mainstreaming into normal education system.

Table No. 7.1. PAB APPROVED FOR NPEGEL FOR ARUNACHAL PRADESH UP TILL NOW.

S/No	Year of approval	No of Schools	Name of Centre	District	Expenditures
1	2004-05	4 Schools	Seppa	East Kameng	
			Hawai	Lohit	
			Wakro	Lohit	
			Pangin	East Siang	
2	2005-06	7 Schools	Thrizino	West Kameng	Recurring expenditure- 2.71 Lakh for each Centre
			Kalaktang	West Kameng	
			Hunli	L/D/Vallay	
			Lazu	Tirap	
			Niausa	Tirap	
			Yingkiong	Upper Siang	
			Jengging	Upper Siang	
3	2006-07	9 Schools	Mukto	Tawang	Recurring expenditure- 2.71 Lakh for each Centre Non-Recurring expenditure- 1.34 Lakhs Civil Work- 1.04 lakhs & TLE-0.30 Lakhs
			Dirang	West Kameng	
			Changlang	Changlang	
			Khargam-Miao	Changlang	
			Mechuka	West Siang	
			Bordumsa-Diyum	Tirap	
			Namsang	Tirap	
			Chambang	Kurung Kumey	

Table No 7.2. District wise Proposal for new NPEGEL Centers

Sl. No	District	Proposed Location	No. of Centres
1	Papum Pare	1. Leporiang	1
		2. Pareng	1
		3. Ompoli	1
		4. Pill	1
		5. Old Mengio	1
		6. Kullung	1
2	Lower Subansiri	Bulla village (Ziro -I)	1
		Pistana Village (Ziro-II)	1
		Kamporijo village (Raga)	1
3	Kurung Kkumey	1. Palin	1
		2. Tali	1

		3. Pipsorang	1
		4. Nyapin	1
		5. Sangram	1
		6. Koloriang	1
		7. Damin	1
		8. Sarli	1
4	West Siang	1. Tato / Monigaon (Mechuka)	1
		2. Rungung	1
		3. Gensi	1
		4. Tirbin (Basar)	1
	East Siang	1. Riew (Pangin)	1
		2. Yiubuk (Boleng)	1
		3. Rami (Koyu)	1
	Upper Siang	1. Singa (Tuting)	1
		2. Mopom (Mariang)	1
		3. Katang (Geku)	1
	Lohit	1. Sumpura	1
		2. Namsai	1
	Anjaw	1. Kherang	1
		2. Manchal	1
		3. Metangliang	1
	L/ D/ Valley	1. Meka 7 Km	1
Total			33

7.4 KASTURBHA GANDHI BALIKA VIDYALAYA.

KGBV is a new scheme approved by Govt. of India with a view to bridge the gender gap in literacy in the Educationally Backward Blocks (EBBs) where female literacy is less than the national average and gender gap in literacy is greater than the national average. In our State also wide gap exist in literacy rate in district blocks greater than the national average. This is due to lack of educational awareness and participation among the women towards education. The male child gets priority in education whereas female child is engaged in house hold chores. The Sarva Sikhsha Abhiyan visualized this problem and aim to bridge the gender gap in literacy at the primary stage by 2007 and that the Upper Primary stage by 2010. thus the KGBV is one of the interventions under girls education, which aims to bridge the gender gap in literacy with more participation of girls in elementary education particularly in the educationally backward blocks.

The KGBV scheme was applicable since inception in 2004, in Educationally Backward Block (EBBs) where rural literacy is below the national average 46.13 per census 2001 and gender gap in literacy is more than national average (21.59% census 2001).

- The Criteria of eligible block has been revised with effect from 1st April'2008 to include following (No. 1. an additional 316/ EBB) block with rural literacy rate below 30% and with female literacy rate below the national average 53.67% in Urban areas. In Arunachal Pradesh we have 36 KGBV school out of which 25 KGBV school were functional/ full swing in different district of the State, out of 36 approved KGBV school, 11th KGBV school are under progress. We have 3 models of school in our State Model (I), (II) and (III). In each 25th KGBV school enrollment of girl's student is 50 in Model –II and III. But in Model-I we enrolled 100 girls residing in the hostel. In each school we have one Principal cum Warden and three full time Teachers, four part time Teachers, one Peon and one Accountant. Total no. of student in KGBV School, we enrolled 1550 students. In our State, we have 20 No.s of NPEGEL school. We enrolled 1,000/- student in 20 schools.

) NEED FOR KGBV SCHOOLS: -

- To enroll the non enrolled girl children including grown up girls in rural areas for giving opportunity for participation in the education
- To provide quality education for deprived rural girls at par with urban children
- To prepare and equip the drop out grown up girls for mainstreaming to normal school through bridge course and back to school camps.
- pursue education free from domestic chores and sibling care.
- To provide extra coaching for the repeaters and slow learners.
- To provide all the required residential school facilities for creating conducive environment for the girl child to pursue education without the worries of home atmosphere.
- To provide local specific skills development for education for life

ii) SPECIFIC ISSUES RELATED WITH KGBV: -

- To provide access facility to scattered, inaccessible female children living in the thinly populated hilly areas
- To bridge the gender gap in all dimensions
- Need for improving lower completion rate and higher repetition rate
- To check the irregular attendance of girl child

- Need for providing girl friendly infrastructure facilities like separate girls toilet etc

7.5 INTERVENTION AND STRATEGIES: -

- The district / Block level committees formed under NPEGEL will implement the KGBV and other girls education programme
- The Gender Coordinator at State and District level will coordinate the execute programme.
- Formation of Ma - Beti Sammelan for sensitizing the rural women about the importance of education of their girl child.
- Proposal for more Model Cluster Schools for uncovered clusters and establishment of NPEGEL Schools in uncovered blocks.
- Integrating life skill training for girls for improvement of their economic conditions.
- Appointment of special instructors for vocational training
- Opening of bridge courses and back to school camps for NPEGEL and KGBV school
- Organizing remedial teaching for the repeaters and slow learners
- Organizing special training programmes for teachers working in NPEGEL and KGBV schools
- Identifying the NGO organization and signing of MoU for running the KGBV School in partnership with state Govt.
- Awarding best model cluster schools / KGBV schools for implementing the girls education programmes successfully.
- Building community support and cooperation for the women's education by organizing monthly coordination meeting in VEC, PTA etc
- Training of VECs, PTA , MTA members

Table No 7.3: - KGBV Centres is functioning in the State District wise/Block wise and Year wise.

S/No	District	Block		
			2004-05	2005-06
1	Tawang	Mukto	-	01
2	West Kameng	Dirang	-	01
3	East Kameng	Seppa	01	-

4	Kurung kumey	Chambang	-	01	
5	East Siang	1. Pangin	02	-	
		2. Mebo	03	-	
		3. Ruksin	02	-	
		4. Pasighat	02	-	
6	West Siang	Mechuka	-	01	
7	Lohit	Wakro	01	-	
8	L/ Dibang Valley	Hunli-Kronli	-	01	
9	Changlang	1. Khimiyang	01	-	
		2. Bordumsa-Diyum	01	-	
10	Tirap	Lazu	01	-	
Total			14	05	

Newly Approve 11 KGBV school at Arunachal Pradesh during 2008-09.

Educationally Backward Block having female Literacy below 30% census 2001.

Table No. 7.4

SINo.	NAME OF THE DISTRICT	BLOCK	FEMALE LITERACY RATE BELOW 30%
1	East Kameng	a) Bameng	13.75%
		a) Chayang tajo	19.22%
2.	Kurung Kumey	a) Damin	15.09%
		a) Koloriang	19.05%
		a) Nyapin	18.18%
		a) Palin	25.61%
		a) Tali	8.79%
3.	Tawang	a) Lumla	21.60%
		b) Tawang	25.97%
4.	Tirap	Pangchao- Wakka	6.10%
5.	Upper Suabansiri	Nacho- Siyum	17.95%
To be started from April 2008-09			

7.6 NEW PROPOSALS FOR KGBVs IN THE STATE DURING 2008-09.

Due to various factors such as economic, social, geographical, child marriage, intra clan fighting that existed in every tribal society where again women were made scapegoat coupled with typical tribal culture where women and girls had to perform all the household chores, agricultural activities, fetching of water, fuel and domestication of animals along with a persistent perpetuation of deprivation, malnourishment and negligence since a long period of time the girl children of this State remained uncared, uneducated, ignorant and poor. Thanks to the central assistance in the form of NPEGEL and KGBV under SSA which came to the rescue of these vulnerable section resulting in their increase in enrolment, quality education and also vocational courses being imparted for self employment and dependency. Still, a lot has to be done in this sector to bring equity and at par with the males and also with the girls of the other parts of the country.

Considering the above factors in view and in order to give coverage and access to all the uncovered girls the State has proposed the following new additional KGBVs during the session 2008-09. PAB, MHRD is requested to consider the case by approving the same.

Table No 7.5: Proposed new KGBVs as well as to be upgraded District wise, 2008-09.

S.No	District	Name of the Places where KGBV is to be opened/upgraded	Total	
			New	For Upgradation
1	Upper Siang	129. Yinkiong	05	0
		129. Tuting		
		129. Mariyang		
		129. Geku		
		129. Jengging		
2	Lohit	1. Sunpura	01	
3	East Siang	1. Pangin 1. Boleng 1. Motum 1. Kiyit 1. Rayang 1. Mirem 1. Saw Mil 1. Yagrung 1. Korang	03	09
All proposed for upgradation from Model- III to Model- I				
4	L/Dibang Valley	5. Roing	03	0
		5. Dambuk		

		5. Koronu		
5	Lower Subansiri	9. Raga	03	0
		9. Ziro I		
		9. Ziro II		
6	West Siang	3. Tato(Mechuka	04	0
		3. Rungong(Rungong)		
		3. Gensi(Likabali)		
		3. Tirbin(Basar)		
7	Anjaw	3. Chungung(Hawai)	03	01
		3. Khupa(Hayuliang)		
		3. Chaglagram(Chaglagram)		
8	East Kameng	1. Seppa Block (To be upgraded to Module- I from Module- III)		
9	Papum Pare	4. Mengio	07	7
		4. Toru		
		4. Leporiang		
		4. Balijan		
		4. Tarasso		
		4. Sagalee		
		4. Doimukh		
10	Tirap	1. Baraf(To be upgraded to Module- I from Module- III)		01
11	Kurung Kumey	3. Chambang	04	0
		3. Pipsorang		
		3. Sangram		
		3. Sarli		
		Total=	30	11

Table 7.7 PRATIBHA KHOJ

It is an incentive for promotion of girls education under the centrally sponsored scheme” Sarva Shiksha Abhiyan” this special scheme is carried out under the head” innovative activities”.

The main objectives of this special scheme is to achieve cent percent retention and quality education. It is a time bound programme to fulfill the target of main streaming the cent percent of girl’s children within the age group of 6-14 years by 2010. it emphasizes more on bringing the weaker sections of the society to the main stream of education.

Girl’s education is given top priority under SSA. To educate a girl is to educate the whole family and the society. In the districts the enrolment of girls in the age group of 6-14 is much

lower in comparison to boys. The out of school children is higher than that of the boys. So, an incentive has to be given to the talented girl children belonging to poor family in order to bring them at par with boys. Therefore, it is being proposed to implement this scheme in all the districts to improve the status of the girls children and to encourage them to continue their studies till they reach majority. Besides this, the scheme will enhance their spirit of competitiveness among girls and to arrest the drop out rates of girls and to create awareness regarding importance of education. The following are the targets and criteria for selection of beneficiaries under the scheme.

TARGET.

1. She should be bonafide APST girls of the District studying in class VI.
2. The girls student must be studying in the schools of the concerned block for continuing last three years.
3. 50 (Fifty) girls will be selected from each District.

OBJECTIVE

0. Awareness about education.
1. Develop competitiveness among girls.
2. Provide opportunity for female education.
3. Harness the talent.
4. Check the dropout rate.
5. Focus on rural area.
6. Preference to the rural poor.
7. Promote select schools models.

The Inputs of the Schemes is That:-

1. A Sum of Rs. 5000/- (Rupees Five Thousand) only will be deposited in joint account in S.B.I The name of selected girls which would be countersigned by the Deputy Commissioner and the DDSE.
2. The girls are entitled for the matured amount only after fulfilling the following terms and conditions.
 - a) She must complete elementary education i.e upto VIII standard.
 - b) She must continue her study till the date of maturity of the amount.

3. The amount will be in addition to the stipend already available to the APST girls.
3. However, if the girl discontinues her studies and marries before completion of the VIIIth standard then she is not eligible to claim the benefit given under the scheme.

7.8 INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED): -

- In our state **6484** No. of disabled children are available in different district as per the plan in the age group of 6- 14. This figure may be slightly more as the proper identification in certain districts has not been done. This exercise will be done during the current year to assess the exact No. of disabled children through medical camps in different block headquarters.
- District wise breakup of disabled children is shown in the Annexure – II Table Shown below:

TABLE No. 7.6

Name of the state: Arunachal Pradesh

S.No.	District	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS	No. of CWSN Proposed to cover through HBE*	NO. of Resource teachers to be appointed	No. of Schools proposed to be made barrier free
1	2	3	4	5	6	7	8
1	Tawang	191	191	0	0	3	0
2	West Kameng	288	36	252	0	0	41
3	East Kameng	202	202	0	0	20	20
4	Papum Pare	1018	467	341	210	27	177
5	Lower Subansiri	388	183	151	54	46	71
6	Kurung Kumey	1086	946	140	0	18	49
7	Upper Subansiri	229	179	50	0	0	10
8	West Siang	871	662	177	32	16	16
9	East Siang	627	609	17	1	0	11
10	Upper Siang	201	150	20	31	5	43
11	Lohit	105	92	13	0	10	180
12	Anjaw	54	39	15	0	0	2
13	Changlang	443	328	0	115	0	0
14	Tirap	380	301	79	0	8	41
15	L/Dibang Valley	357	357	0	0	8	86
16	Dibang Valley	44	44	0	0	3	23
State Total		6484	4786	1255	443	164	770

Source: District Plan 2008-09

In addition to the State level IED Coordinator, one trained and experienced person on CWSN has been appointed as part time Consultant to help the SSA Rajya Mission in implementation of the intervention of Integrated Education for Disabled.

- The district IED coordinators are linking with social welfare and health departments in organizing special check up camps for the disabled
- children to identify the degree of disability and assigning the aids and appliances required for helping those children to study in normal schools
- The children with major disabilities will be channelised to special schools at Itanagar or in Assam
- After identification and assessment of aids and appliance, the district committees was instructed to approach the ALIMCO for procurement and distribution to the beneficiaries
- As the fund available under IED is very less to meet the requirement of all disabled children, the coordination and linkage is being explored with other departments like social welfare and health department.
- In West Kameng the Health department for the school children of Bomdila head quarter has organized district special eye camp and the poor visibility children were identified and provided spectacles for their rectification of their vision for mainstreaming with normal children.
- It is proposed to give 3 days special training for the IED District coordinators and one teacher each district with regard to inclusive education at Itanagar.
- The pioneer resource institution of the state the Donyi- Polo Hearing Impaired School Authority is willing to help and coordinate this training programme.
- During the 20 days in service training programme of teachers, 3 days will be exclusively allocated for delivering the modules supplied by Ed.CILs, TSG, New Delhi.
- In addition to the above each district will form resource group at all levels and 5 (five) days training programme is being arranged by the State Unit for the block and cluster level resource teacher and Volunteer during the current year.
- The community mobilization programme will also be taken up before organizing the medical assessment camp in block level.

7.9 STEPS TO BE TAKEN DURING 2008-09

-) Barrier free access and ramps included in the new Civil Works
-) Some of the existing Schools had completed ramps and rests are waiting for fund from the Government.
-) Organizing community mobilization for creating awareness among the mass for educating the disabled children.
-) Appointment of resource teacher at each district/block.
-) Deputation of teachers for resource training through distance mode.

4.9 ACTION PLAN FOR 2008-09

-) Preparation of teacher training modules on Inclusive Education.
-) Implementation of three days in-service teacher training of AIE along with 20 days in-service teacher training programme.
-) Organizing of assessment camp in the left out districts during August – September 2008.
-) Supply of Aids and appliances to the beneficiaries by December 2008.

TABLE No. 7.8

**COST IMPLICATION FOR THE FORMATION OF STATE RESOURCE
GROUP (IED)**

Total nos of expected participants including staffs of SPD Office= 30.

S. No.	Particulars	Detail calculation	Amount
1	Convergence with related departments	@ Rs.2, 000/- x 2 days	Rs. 4,000/-
2	Meeting		
	i. Hiring of experts from Delhi/Guwahati	@ Rs. 1000/- x 2 days x 3 experts	Rs. 6,000/-
	ii. TA/DA to experts	@ Rs. 15000/-x 2days x 3 experts	Rs. 90,000/-
	iii. TA/DA to participants	@ Rs. 500/-x 2 days x 20 participants	Rs 20,000/-
	iii. Hiring of venue	@ Rs. 2000/ x 2 days	Rs. 4,000/-
	iv. Hiring of vehicle	@ Rs. 1000/- x 2 days x 2 nos	Rs. 4,000/-
	v. Refreshment	@ Rs. 100/- x 2 days x 30 participants	Rs.6, 000/-
	vi. Hiring of audio-visual aids	@ Rs. 2000/- x 2 days	Rs 4,000/-
	vii. Stationery	@ Rs. 100/- x 30 participants	Rs. 3,000/-
	viii. Vediography	@ Rs. 3000/- x 2 days	Rs. 6,000/-
	ix. Honorarium to organizing staffs	@ Rs. 300/- x 2 days x 30 staffs	Rs. 18,000/-
	x. Miscellaneous	@ Rs. 3000/- x 2 days	Rs. 6,000/-
	xi. Press release	@ Rs. 3000' / x 2 Papers.	Rs. 6,000/-
	Total		Rs. 1,70,000/-

TABLE No. 7.9

**COST IMPLICATION FOR THE ORGANISE OF CAPACITY BUILDING OF DRG/KRG
GROUP (IED)**

Total nos of expected participants= 50

Organizing staff from SPD, Office= 14.

Nos of days = 03 days.

S. No.	Particulars	Detail calculation	Amount
1	Meeting		
	iii. TA/DA to participants	@ Rs. 800/- x 3 days x 50 participants	Rs., 1,20,000/-
	iii. Hiring of venue	@ Rs. 2000/ x 3 days	Rs 6,000/-
	iv. Hiring of vehicle	@ Rs. 1000/- x 3 days x 2 nos	Rs. 6,000/-
	v. Refreshment	@ Rs. 100/- x 3 days x 64 participants	Rs. 19,200/-
	vi. Hiring of audio-visual aids	@ Rs. 2000/- x 3 days	Rs 6,000/-
	vii. Stationery	@ Rs.100/- x 64participants	Rs.6,400/-
	viii. Vediography	@ Rs. 3000/- x 2 days	Rs. 6,000/-
	x. Honorarium to organizing staffs	@ Rs. 300/- x 3 days x 14staffs	Rs. 12,000/-
	xi. Miscellaneous	@ Rs. 2000/- x 3 days	Rs. 6,000/-
	xii. Press release	@ Rs. 3000 ⁷ / x 2 Editors	Rs. 6,000/-
Total			Rs. 1,93,600/-

**Table No. 7.12 COST IMPLICATIONS FOR DEVELOPMENT AND PRINTING
TRAINING MATERIALS**

S.No	Particulars	Lump sum Amount	Total	Remarks
1	Capacity Building of the DRG/KRG	Rs. 75,000/-	Rs. 75,000/-	Within June/July
2	Development and printing of teachers training (ResourcePerson)	Rs. 1,00,000/-	Rs. 1,00,000/-	July/ August
3	Material preparation for workshop/seminar for BRG/CRG	Rs. 1,00,000/-	Rs. 1,00,000/-	July/ August
4	Development and printing of supervision and monitoring formats and questionnaire	Rs. 1,00,000/-	Rs. 1,00,000/-	July/ August
5	Development and printing of ECCE/ECE/RBC/AIE/Innovative etc.	Rs. 1,50,000/-	Rs. 1,50,000/-	Sept/ October
6	Development and printing of IE resource persons training module	Rs. 1,00,000/-	Rs. 1,00,000/-	August/ Sept.
Total=			Rs.6, 25,000/-	

COST IMPLICATION FOR WORKSHOP/SEMINAR FOR IE.

Nos of participants = 100.

Duration = 3 days.

Table No. 7.13

S. No.	Particulars	Detail calculation	Amount
1	Workshop/Seminar		
	i. Hiring of experts from Guwahati	@ Rs. 1000/- x 3days x 2 experts	Rs. 6,000/-
	ii. TA to experts	@ Rs. 10,000/- x 2 experts	Rs. 20,000/-
	ii. DA to experts	@ Rs. 500/-x 3days x 2 experts	Rs. 3,000/-
	iii. TA/DA to participants	@ Rs. 500/-x 3 days x 100 participants	Rs 1, 50,000/-
	iii. Hiring of venue	@ Rs. 2000/ x 3 days	Rs. 6,000/-
	iv. Hiring of vehicle	@ Rs. 1000/- x3 days x 2 nos	Rs. 6,000/-
	v. Refreshment	@ Rs. 100/- x 3 days x 100 participants	Rs. 30,000/-
	vi. Hiring of audio-visual aids	@ Rs. 2000/- x 3 days	Rs 6,000/-
	vii. Stationery	@ Rs. 250/- x 100 participants	Rs. 25, 000/-
	vii. Vediography	@ Rs. 2500/- x 3 days	Rs. 7,500/-
	x. Honorarium to organizing staffs	@ Rs. 300/- x 3 days x 12 staffs	Rs. 10,800/-
	xi. Miscellaneous	@ Rs. 2000/- x 3 days	Rs. 6,000/-
	xii. Press release	@ Rs. 3000'/ x 1leading news paper	Rs. 3,000/-
		Total	Rs. 2,79,300/-

Table No. 7.14 COST IMPLICATION FOR EXPOSURE TO GUJRAT UNDER IE

Nos of participants = 50.

Duration = 10 days.

S. No.	Particulars	Detail calculation	Amount
1	Exposure Visit		
	ii. TA for the participants for reaching to the Itanagar	@ Rs. 500/- x 48 participants x 2 ways	Rs. 48,000/-
	ii. DA to participants while on the way to Itanagar	@ Rs. 300/- x 48 participants x 2 days	Rs. 28,800/-
	iii. TA to participants and escorts	@ Rs. 1050/- x 2 to & fro x 50 participants (including 1- State IE Coordinator and 1- State Planning Coordinator)	Rs 1,05,000/-
	iv. DA to participants and escorts	@ Rs. 400/- x 50 participants x 10 days	Rs. 2,00,000/-
	v. Miscellaneous	Lump sum	Rs. 1,00,000/-
Total			Rs. 4,81,800/-/-

COST IMPLICATION FOR OBSERVATION OF WORLD DISABLED DAY.

Nos of participants= 100 disabled children.

Table No. 7.15

S.No.	Particulars	Detail	Calculation	Amount
1	i. Organize of literary activities at the State HQ	Lump sum Rs. 500/- including transportation, refreshment and prize articles	Rs.500/-x 100	Rs. 50,000/-

CHAPTER – VIII

PROJECT MANAGEMENT, MIS AND DISE

8.1 MANAGEMENT: -

In order to get maximum efficiency and out put from any programme, sufficient manpower and infrastructure facilities are essential. Therefore it is felt that the State / District Project Office's are to be well established and strengthened to improve the efficiency of our existing system in our State.

8.2 STATE LEVEL STRUCTURE: -

The following structures are proposed for the SSA-Rajya Mission Authority Arunachal Pradesh with a separate office being identified for early setup on rental basis at the initial stage.

TABLE NO. 8.1 – State level Project management staff in position

Sl. No.	Name of post	No. of post
1.	State Project Director (SPD)	01
2.	Deputy SPD	01
3.	Consultant	04
4.	Advisor	01
5.	Finance Controller	01
6.	Audit Officer	0
7.	Senior Auditor	02
8.	Accountant cum cashier	01
9.	Assistant Engineer	01
10.	Draftsman	01
11.	Coordinators (for major intervention)	07
9.	MIS Coordinator	01
10.	System Analyst	01
11.	Programmer	02
12.	Data Entry Operator	02
14.	Assistant	08
15.	Group – D	14
16.	Driver	01

8.3 QUALIFICATION REQUIRED FOR FILLING UP OF ABOVE POSTS:

- a) SPD - Senior Administrative Officer/Academician on Deputation.
- b) Dy. SPD - Experienced Principal on deputation basis
- c) Finance Controller - Retired Accounts Officer.
- d) Consultant - Experienced Retired person from SSA
- e) Assistant Engineer - Bachelor Degree in Civil Engineering
- f) Junior Engineer - Diploma in Civil Engineering
- g) Coordinators for Different interventions - Experienced officers/ teachers of the department who are involved in the SSA programme from the beginning and having sound knowledge of planning and implementation of the programme, the post will filled on deputation basis.
- h) MIS Coordinator - Minimum qualification having Bachelor Degree in Computer Science, Specialization in Database Administration and previous experience.
- i) Systems Analyst - Minimum qualification having Bachelor Degree in Computer Science, Specialization in Database Administration and previous experience.
- j) Programmer - Minimum qualification having Bachelor Degree in. Computer Science
- k) Draftsman - Minimum in Certificate Course of Draftsmanship.
- l) Accountant cum Cashier - Having experience in accounting matters with minimum of class-XII pass
- m) Assistant - Minimum qualification should be class – XII pass with Computer working knowledge.
- n) Data Entry Operator - Minimum class – XII pass with Diploma in Computer Application

All recruits have been done as contractual basis with fixed salary. Payment is to be made out of the provision made from the 6% management cost.

As Arunachal Pradesh is a small State with large area with difficult terrains, it is difficult to get people having professionally efficient for consulting the various intervention of SSA. Therefore it is proposed to hire Experts/ Consultants on periodical / 1 basis to help and guide the

State / District Mission Authorities in planning and implementation of the programme from National Level or from nearby States like Assam.

The following additional posts are proposed as shown below for effective management of the State/District Project Offices.

- i) Office Assistant - 4 Nos.
- ii) Driver - 17 Nos. (One for state and 16 for districts)

)

8.4 DISTRICT LEVEL STRUCTURE:-

Similarly it is proposed to review the structure of DPO's Office of the districts with the following functionaries / support staffs as an urgent need so that the programme can be implemented and monitored effectively.

TABLE NO. 8.2 – District level proposal for management staff

Sl. No.	Name of post	No. of post
1.	District Project Director (DPD)	01
2.	District Project Coordinator	01
3.	Accountant cum cashier	01
4.	Coordinator planning	01
5.	Coordinators (for major intervention)	02
6.	Junior Engineer	01
7.	Data Entry Operator	02
8.	Assistant	02
9.	Group – D	04

As there is no provision for construction of building at State / District level it is proposed to hire a Govt./ Semi Govt./ Pvt. Building for smooth functioning of SSA office.

The district SSA units are to be equipped and strengthened with necessary equipments and facilities for proper functioning of the office. Most of the district have strengthened their D.P.Os Office during the pre-project it self. If they need more accessories, it should be managed from Management Cost of SSA.

8.5 BLOCK LEVEL: -

- The Established Block Resource Centers will Co-ordinate with CRC and district level Committee. The infrastructure created for BRC will be used for running the block level office and also imparting training programme and conducting monthly meetings.
- Each BRC is provided with 1 Co-ordinator and 3(three) experienced regular teachers on transfer basis to act as BRC Resource Persons. The Educational Officers posted at Block Headquarter are acting as BRC – Coordinators.
- BRC will organize 20 days in service training programme and also the school based training programme.
- Collect DISE data from various schools and Co-ordinate for compilation of DISE data at district level.
- The BRC personals will be trained for 10 (ten) days by the state Resource Group for organizing 20 days in-service teacher training for primary and upper primary level teachers.
- School Supervision on academic aspects at school level by the BRC resource persons.
- Assessing training needs of teachers and under taking action research at school level.
- Adaptation of weakest school by each BRC person
- Submission QPR of key items and EGS information timely to the district level and physical and financial expenditure.
- 88 Nos of BRC building was sanctioned.
- 84 Nos of BRC building have been completed.
- For 04 No. of BRCs funds has been released for completion of the building.
- All BRCs are equipped with furniture, TLM and other materials for conduct of training and monthly meeting etc.
- All the BRCs require a set of computers for its effective management.

8.6 CRC LEVEL: -

- At each circle headquarter 1(one) CRC has been established.
- Each CRC is provided with 1(one) Co-ordinator and 2(two) resource persons.
- The Upper Primary school headmaster of the Cluster will act as CRC Coordinator.
- The Resource Persons are selected from the senior most JT's having at least 10 years experience.
- 215 Nos. of CRCs are sanctioned for C/o Building.
- 110 Nos. of CRCs buildings has been completed.

- For 72 Nos. of CRCs fund has been release for its completion
- The training of BRC / CRC personnels was given orientation training for 3 days.
- Each CRC is provided with furniture and TLM materials.
- CRC resource persons were engaged for collection of DISE data and academic supervision of schools under them.
- They will initiate the teacher's monthly meeting on regular basis either in the 1st week or last week of every month.
- CRC person's are entrusted with assessing of the training needs of the teachers and will co-ordinate with BRC in conducting various teacher-training programmes.
- Monitoring and Supervision of EGS center is one of the duties of the CRC person.
- CRC personnel's are entrusted with the duty of ensuring the updation of VER every year by the schools concerned.

8.7 VILLAGE EDUCATION COMMITTEE: -

- VEC's are established in all habitations where schooling facility is available. It has to look after the educational needs of the feeder villages / habitations falling under their jurisdiction.
- VEC members should ensure the proper functioning of school by enhancing enrolment and retention, reducing dropouts, checking teacher absenteeism and regular attendance of the students and their discipline in the school.
- They will execute the Civil Works, and utilization of various grants like repair and maintenance of school buildings school grant and teacher grant etc.
- They will also conduct / organize enrolment drive during June every year.
- Help the school authority by mobilizing the public for collection of DISE data and up gradation of Village Education Register.
- Participate in various school functions and assist the school for getting various facilities through different departments.
- They will help in implementing Mid-Day-Meal scheme successfully by providing assistance for cooking and other aspects.

8.8 MANAGEMENT INFORMATION SYSTEM UNDER SSA

Education Management Information System (MIS) plays important role in planning and implements the project at various levels. The information's related with educational activities like

data collection, compilation and dissemination of data and integration in the planning process is the scope of MIS.

- It assists the agencies implementing SSA by providing information's.
 -) Access, retention and quality related issues.
 -) Investitures progress of SSA implementation.
 -) Schooling scenario of children in the targeted group.
 -) Progress of EGS / AIE related issued.
- It acts as a decision support system (DSS) for the agencies implementing the SSA.

8.9 ROLE OF FUNCTIONARIES OF EMIS UNITS AT DIFFERENT LEVEL

STATE LEVEL

The State MIS Coordinator is the EMIS State Manager who co-ordinates all the activities related with MIS under his control 1(one)- System Analyst, 1(one) Programmer 4(four) - Data Entry Operators are functioning at the State MIS unit.

FUNCTIONS: -

- Development of required software and conduct of training programme to the Computer Professional of State/District functionaries.
- Finalize the data capture formats as per the needs of data required for the state.
- Imparting training to the District Level Officers for DISE data collection.
- Collection compilation and analisation of district data and dissemination of data to the agencies / organizations interested in educational development.
- Timely submission of QPR data in relation to expenditure on various interventions of the project (PMIS), Information related with.
- Key Monitoring items, civil works monitoring and EGS and AIE related data on quarterly basis to the Govt. of India.

State level unit has following latest infrastructure in the State MIS Unit for the purpose of effective dissemination of information and data: -

- ❖ 16(sixteen) Nodes including Server.
- ❖ All the Nodes have been developed in the separate cabins with printers.

- ❖ Entire Nodes are connected with the LAN.
- ❖ 6 KVA UPS with 6 KVA CVT had been installed for continuous 8 hours power breakup.
- ❖ 2 Colour Printers and 2 Scanners had been installed.
- ❖ 2 nos of LCD Projectors and 01 Lap Top is in the possession under SSA Mission for training purposes in the State and the District.
- ❖ Software is available with Oracle 10 g, Oracle D 2 K, Visual Studio, HTML, MS-Windows XP and Anti virus for 10 Users. These are all developing for software's
- ❖ Internet-Broad band connectivity had been installed and entire Nodes are connected with proxy connections of Internet through LAN.

DISTRICT LEVEL: -

At district level programmes and 1-2 data entry operators will be functioning under the EMIS co-ordinator attached with the SSA district unit.

Each district should have at least 3-4 sets of computers as per the need of the District for smooth functioning of District unit. The District Unit should be connected with all BRC's and SHQ through Internet linking.

FUNCTIONS: -

- Collect various data from the habitation/Block level compilation to be made available at district level.
- Imparting training to the BRC members as DISE data collection.
- Computerization of DISE data in coordination with BRC.
- Preparation of school progress report, DISE and dissemination to the BRC/habitation level.
- Collection of data related with PMIS, EGS& AIE and submission to the state unit.

BLOCK LEVEL: -

At Block level the BRC Coordinator will be the i/c of collecting the educational data from various schools and habitations. Since the BRC Coordinator has to handle different type of data, he requires a computer system for storing and retrieval of various data. For quick and effective connectivity, each BRC should be linked with district HQ through Internet facility.

FUNCTIONS: -

- Imparts training on DISE data collection to the Headmasters of all schools under his block.
- Collects DISE data on data capture format (DCF) from village /school level.
- Supervise the updating of village Education Register (VER).
- After collection of data from various schools, the data capture formats are submitted to district unit for compilation.
- The data entry will be done in presence of BRC co-ordinators.

VILLAGE /SCHOOL LEVEL: -

The Headmaster of each school will be responsible for collection of DISE data from all feeder habitations of that village/school.

- He will be responsible for maintenance and updating of Village Education Register (VER) and reporting of status of coverage of out of school children for each quarter to the CRC/ BRC level.

CHAPTER - IX

CONVERGENCE, CO-ORDINATION AND LINKAGE

With the availability of 33 % fund for civil works component out of the total Project cost, many access and building requirement were met and accomplished within these limited resources. Still much remains to be covered up like additional classroom and School buildings. The condition of safe drinking water facility and separate toilet for boys and girls are still a problem in rural schools. In order to Bridge the gaps it is necessary to explore the coordination and help available from various schemes available from different departments for the welfare of the school children.

The Govt. of India is also providing fund to various departments for improving the School atmosphere like Swajaldhara Scheme and Rural. Sanitation programme under PHED. Similarly in the Social Welfare Department schemes are available to rehabilitate the disabled person. They provide aids and appliance for rehabilitating the disabled children. Health Department also take up central schemes for assessing the visual impaired children and providing lenses for rectification by conducting free eye camps for poor urban & rural children.

The Rural Development Department under the Chairmanship of Deputy Commissioner have the following schemes under which we can develop the infrastructure facilities of the school.

- (iv) MPLAD fund.
- (iv) MLALAD fund.
- (iv) BADP fund
- (iv) JRY
- (iv) NREGP

Under the above said schemes the school building / additional classroom can be constructed. Under NREGP and JRY, we can get the help for implementing midday meal scheme.

Despite of having our own civil engineers sometimes we need the help and coordination of departments like PWD, RWD for quality improvement and rate specifications. For the development of local specific skills at the upper primary stage, the help from Industry department and NGO organizations are also explored. For giving training to the IED Co-ordinators, the NGO of the State called Donyi Polo Mission (Hearing Impaired school) is identified and consent sought for.

The local administrations at various levels are coordinating with the SSA for implementing the SSA Programme as District Chairman, Block Chairman, and Cluster Chairman etc.

The District Information and Public Relation Department at District and State level are helping the programme in giving publicity and wide coverage through print media.

CHAPTER - X

IMPLEMENTATION SCHEDULE

After careful and proper planning of various activities to be undertaken for each intervention of the goals the “GNAT CHART” has been prepared taking into account of the sequencing of various activities with a time frame, which has been visualized depending upon the magnitude of the activity as state below for follow up activities in 2007-08 which is shown in the following page.

Further the agency has been identified at various levels for proper implementation of the activities. The implementation schedule has been prepared taking into account the time to be required for preparation of plan, appraisal and receipt of funds from Govt. of India, and release of fund to the districts. Therefore, the time for implementation starts from 2nd quarter i.e. with effect from June’07 to March’2008.

Table 10.1

Sl. No.	Name of the Intervention	Time Scheduled for Implementation													Implementing Agency/Action		
		Mar	Apr	May	Jun '06	Jul '06	Aug '06	Sept '06	Oct '06	Nov '06	Dec '06	Jan '06	Feb '06	Mar '06			
1	Preparation of Plan	→															Team/state/ District DP
2.	Receipt of 1 st installment				→												GOI
3.	Release of fund to the district				→												SPD
4.	Release of fund form district to VECs.																DPO
5.	Opening of new schools primary, upper primary, EGS, AIE, NPEGEL/KG BV, Bridge Course, back to school camp.					→											DPO
6.	Recruitment of teacher							→									D.P. Directo
7.	Procurement of T.L.								→								VEC/DPO

	Equipments for new primary																		
8.	Procurement of TLE for Primary, Upper Primary, AIE schools not covered under OBB								→										DPO
9.	Release of school grant teacher grant and maintenance grant								→										DPO
10	Procurement of text books (Assessment & Procurement)								→										SPD/Academic Branch, DSE office, Itanagar
11	Distribution of text books								→										DPO/Block/CRC
12	20 days in-service teacher training								→										DIET/BRC/CRC DRG/BRG
13	Induction training 30 days																	→	DIET
14	Training of Para teachers																		BRC/CRC
15	Training on distance mode (IGNOU)																		DPO/IGNOU
16	Training of ECCE volunteers																		BRC/CRC
17	Training of IED resource teachers & Co-ordinator																		SPO
18	Training of Education volunteers																		SPO/DIET/SRG
19	Addl. Training to BRC/CRC Resource persons for 20 days Key resource persons training																		SPO/DPO/BRC/CRC
20	DISE training for data collection of district level.																		DPO/BR

21	Community Mobilization	→																	DPO/BRC/ RCA VEC
22	Community training			→															BRC/CRC
23	Enrollment Drive			→															VEC/BRC/ RC
24	Identification of beneficiaries				→				→										BRC/CRC
25	Procurement & fitting of Aids and appliances						→		→										DPO
26	Full staffing to SPD office							→											SPD
27	Staffing of DPOs office							→											DPD
28	Monitoring activities by state team	→																	State PO
29	Monitoring at district level						→		→										DPO
30	Block level monitoring	→																	BRC/CRC
31	Monitoring at habitation level	→																	VEC
32	Community monitoring (District level)								→										District Le PRI team
33	Community monitoring (Block Level)							→											Anchal Te.
34	Action Research								→										DIET/BRC/ RC
35	Assessing training needs								→										BRC/CRC
36	Civil works monitoring	→																	State & district AE/JE
37	Construction of building & additional class rooms & toilets								→										State/distr AE/JE
38	Drinking water facility								→										State /distr AE/JE
39	BRC/CRC building (Monitoring)								→										State /distr AE/JE
40	Academic & Administrative school supervision	→																	SSA monitoring & supervi team

	by state team																		
41	Academic & Administrative school supervision by district						→						→						DPO/DDSE/DIET
42	Academic & Administrative school Supervision at Block level					→		→					→						ADEO/APO/BRC/CRC

CHAPTER – XI

FINANCIAL MANAGEMENT (STRUCTURE, FUND FLOW, PROCUREMENT PROCEDURE AND AUDIT)

11.1. STATE/ DISTRICT LEVEL STRUCTURE: -

For effective Financial management of the project, the State as well as the Districts require adequate manpower. The State Unit is having sufficient number of staffs to handle the accounts, Audit, financial reporting etc. But most of them are not having sufficient professional skills and experience to handle the subject effectively. They need more professional training and user-friendly computer software for proper accounting and financial reporting. During 2008-09 this issue will be taken care of. Therefore, this year also it is proposed for acquiring accounting and financial reporting software as well as for imparting training to the Officers/officials of the District and state. At present the following staffs are in position in the Finance & Accounts section of the State Unit.

State Level: -

1. Finance Controller - 1 No.
2. Finance Consultant - 1 No.
3. Audit Officer - 1 No. (Vacant)
4. Sr. Auditor - 2 Nos.
5. Accountant cum Cashier - 1 No.
6. Jr. Accountant (O.A.) - 1 Nos. (Vacant)
7. Grade IV Staff - 1 No.

District Level: -

1. Accountant cum Cashier - 1 No.
2. Office Assistant (Financial reporting) - 1 No. (Vacant)
3. Grade IV Staff - 1 No.

11.2 TRAINING OF ACCOUNT STAFF:

State as well as district level financial management staffs were given two rounds of training during 2007-08.

Sl. No.	Name of training	Date	Target No. of participants	Achievement
1	Training for State/ District level functionaries on financial management	04/09/07 to 06/09/07	40	40
2	Training programme on District / Sub District Level functionaries of Financial Management	07/09/07 to 08/09/07	70	50

3	Capacity building cum Review meeting for district level functionaries	29/01/08 to 31/01/08	50	50
---	---	----------------------	----	----

Further the state level review meeting of financial management is being conducted at the end of each quarter for taking stock of the financial progress of the districts.

11.3 FUND RECEIPT: -

During the year 2007-08 the following funds have been received from GOI, DONER and State Govt's for SSA, NPEGEL and KGBV programmes as shown under: -

Sl. No.	Programme	Outlay	Fund receipt from			
			GOI	DONER	State	Total
1	SSA	11902.16	10748.75	0	1190.53	11939.28
2	NPEGEL	51.43	0	0	5.14	5.14
3	KGBV	543.29	0	0	54.33	54.33
Total		12496.88	10748.75	0	1250.00	11998.75

Since the funding pattern for 2007-08 is 90: 10 therefore GOI discontinued the DoNER Share from this year onwards.

11.4 FUND RELEASE/ EXPENDITURE:-

i) District-wise release/ expenditure for SSA & NPEGEL

Sl. No.	Name of the district	PAB Approval	Opening Balance	Funds released	Total available fund	Expend-iture	Unspent Balance
1	Tawang	464.04	19.91	226.71	246.62	137.76	108.86
2	West Kameng	579.59	131.08	254.71	385.79	174.89	210.9
3	East Kameng	696.67	190.98	166.85	357.83	148.08	209.75
4	Papum Pare	1478.70	7.17	862.36	869.53	565.75	303.78
5	Lower Subansiri	1096.38	5.94	472.10	478.04	158.73	319.31
6	Kurung Kumey	1063.47	80.24	431.24	511.48	234.59	276.89
7	Upper Subansiri	560.26	0.09	380.17	380.26	252.68	127.58
8	West Siang	933.25	2.81	469.76	472.57	63.52	409.05
9	East Siang	717.83	23.77	348.68	372.45	131.08	241.37
10	Upper Siang	685.06	104.83	285.39	390.22	151.66	238.56
11	Lower Dibang Valley	402.60	26.15	232.03	258.18	138.86	119.32
12	Dibang Valley	179.03	50.25	37.682	87.932	62.30	25.632
13	Lohit	973.95	51.34	436.62	487.96	223.61	264.35
14	Anjaw	371.67	0.00	213.88	213.88	91.18	122.7
15	Changlang	831.06	4.23	436.49	440.72	245.86	194.86
16	Tirap	829.53	182.10	244.97	427.07	24.55	402.52
17	State Office	253.27	372.76	1233.19	1605.95	1233.19	372.76

Total	12116.36	1253.70	6732.832	7986.482	4038.29	3948.19
--------------	-----------------	----------------	-----------------	-----------------	----------------	----------------

* Reported expenditure and unspent balance as on 31/12/2007.

ii) District-wise release of funds for NPEGEL

Sl. No.	Programme	Fund receipt from			
		GOI	DoNER	State	Total
1	Tawang	2.69			2.69
2	West Kameng	8.06			8.06
3	East Kameng	2.11			2.11
4	Papum Pare	-			-
5	Lower Subansiri	-			-
6	Kurung Kumey	2.69			2.69
7	Upper Subansiri	-			-
8	West Siang	2.69			2.69
9	East Siang	2.11			2.11
10	Upper Siang	5.37			5.37
11	Lower Dibang Valley	2.69			2.69
12	Dibang Valley	-			-
13	Lohit	-			-
14	Anjaw	6.91			6.91
15	Changlang	6.37			6.37
16	Tirap	10.74			10.74
Total		52.43			52.43

iii) District-wise release of funds for KGBV

Sl. No.	Programme	Fund receipt from			
		GOI	DoNER	State	Total
1	Tawang	8.96			8.96
2	West Kameng	10.91			10.91
3	East Kameng	10.91			10.91
4	Papum Pare	-			-
5	Lower Subansiri	-			-
6	Kurung Kumey	10.91			10.91
7	Upper Subansiri	-			-
8	West Siang	10.91			10.91
9	East Siang	76.65			76.65
10	Upper Siang	-			-
11	Lower Dibang Valley	10.91			10.91
12	Dibang Valley	-			-
13	Lohit	10.91			10.91
14	Anjaw	35.00			35.00
15	Changlang	61.81			61.81
16	Tirap	9.91			9.91

Total		257.79			257.79
--------------	--	---------------	--	--	---------------

Expenditure Statement

Sl. No.	Programme	Fund receipt including O.B + Interest	Expenditure	Unspent Balance	Remarks
1	SSA	1253.70	4038.29	3948.19	
2	NPEGEL				
3	KGBV	32.37	11.49	5.81	

* **Reported expenditure and unspent balance as on 31/12/2007.**

11.4 FUND FLOW: -

- The funds received from different sources like GOI, DoNER and State Govts released to the DPOs as per their entitlement based on the ratio of their district plan to the state plan as approved by the PAB.
- As there is no facility of electronic transfer from the State to District the funds are transferred in the form of A/c payee Demand Drafts.
- The DPOs in turn further releases the funds to the VECs through the BRCs/ CRCs to the VECs.
- Due to non-availability of banking facility in most of the villages, the funds are released to the districts in cash. The villages where there is banking facility the funds are released in A/c payee cheques/ Bank drafts. In some places the funds are directly released to the VEC accounts.
- The payments related to civil work involves huge amount and in most of the districts banking facilities are not available in the villages in such situation the district level provides cash to the VECs for execution of civil works in instalment system.
- The funds received from the DPO/ BRC/ CRC by the VECs where banking facilities are available they deposited the amount into the VEC account and spent accordingly.

11.5 PROCUREMENT PROCEDURES:

- The procurement procedure is being followed as per instructions given in the manual for financial management and procurement.
- The responsibility for the implementation of SSA rests with the implementing societies. Therefore, the award and administration of contracts under SSA rest with the implementing societies.
- The procurement of goods and services are normally followed under SSA are
 - a. Open tender of items/ services if it is more than 20 lakhs.
 - b. Limited tender for items/ services if it is less than 20 lakhs.
 - c. Single tender for smaller purchase less than 20 thousand.
 - d. Without tender procurement of items from the authorized dealers of renowned brands on DGS & T rates.
 - e. Civil works by community.
 - f. Text books through single tender from the textbook corporations/ firms/ NCERT etc.

11.6 Status of Internal Audit:

The internal Audit is being conducted w.e.f. 01/04/2006 to district and sub-district levels and projected to complete the Internal Audit by 5th Feb. '08 tentatively. The SPO office has also committed to ensure all relevant records and information are available to the auditors to enable them to complete the Internal Audit within this time frame. The DDSE / DPO of respective districts have already been intimated about the Internal Audit.

The VEC level accounts will be audited from the district level staff. The state level may also test check the VEC's account on random basis.

i).	a. Total No. of District Project Office's	-	Districts	- 16
	b. Total No. of sub-district unit.	-	BRC	- 75
		-	CRC	- 188
ii).	No. of District project Offices and	-	2002-03 to 2005-06	- 5 dist.
	Sub-district units covered under	-	2006-07	- 3 dist.
	Internal Audit.	-	BRC	- 3
		-	CRC	- 3

11.7 Financial Implication under Accounts and Audit f.y. 2008-09.

- | | | |
|-------|--|-----------------|
| i). | Conduct of Internal Audit at District and sub-district level. | - Rs. 5.00 lakh |
| ii). | Accounts Training and capacity Building for financial Management & Procurement at the district level
@ 1.50 lakh x 2 nos. | - Rs. 3.00 lakh |
| iii). | Printing and distribution of Financial Mangement guidelines etc to Districts and sub-districts | - Rs. 5.00 lakh |
| iv). | C.A. Audit fees for the state unit f.y. 2008-09. | - Rs. 2.00 lakh |
| v). | Quarterly Review meetings 4 nos.
@ .75 | - Rs. 3.00 Lakh |
| vi). | Monitoring the financial management at district level | - Rs. 3.00 lakh |
| vii.) | Software development for the districts in financial management | - Rs. 5.00 lakh |

Table 11.1 Procurement Plan

Procurement Schedule for goods and services under SSA for the year 2008-09 (State Unit), Arunachal Pradesh)

Sl. No.	Description of Goods	Quantity in numbers	Method of Procurement	Estimated Cost (Rs. in Lakh)	Procurement Actions (2007-08)											
					April	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A	AMC of Computers (Excluding MIS cell)	10 Nos.	Single Tender	1.15	→											
B	Computer & its accessories	5 sets	Limited/Single Tender	3.82143	→											
C	Office equipments & Stationary (Management Cost)				→											
1	A.C.Carrier	7 sets	Limited/Single Tender	3.57	→											
2	L.C.D	1 No.	Limited/Single Tender	1.60	→											
3	Frank in machine	1 No.	Single Tender	0.90	→											
4	Calculator 12 digit (General)	10 Nos.	Approved rate	0.12333	→											
5	Stapler (small)	10 Nos.	Approved rate	0.0038	→											
6	Stapler (Gaint)	1 No.	Limited/Single Tender	0.017	→											
7	Dairy	30 Nos.	Limited/Single Tender	0.024	→											
8	Waste paper basket	10 Nos.	Approved rate	0.005	→											
9	Penstand with pen	15 Nos.	Approved rate	0.0525	→											
10	Curtain cloth	200 mtrs	Limited/Single Tender	0.28	→											
11	Door matt	12 Nos.	Limited/Single Tender	0.0378	→											
12	Table Glass (36 x 24)	10 Nos.	Approved rate	0.025	→											
13	Mobile set	4 Nos.	Limited/Single Tender	0.26	→											
14	Telephone set	4 Nos.	Telecom Deppt	0.08	→											
15	Bucket with mug	3 Nos.	Approved rate	0.003	→											
16	Lock & Key	10 Nos.	Limited/Single Tender	0.0150	→											
17	Pin cushion	10 Nos.	Limited/Single Tender	0.002	→											

18	Pedal stand fan	3 Nos.	Single tender	0.135														
19	Cup plate (Bone china)	6 sets	Limited/Single Tender	0.02250														
20	Borosil Glass	4 sets	Limited/Single Tender	0.00916														
21	Tea tray	1 No.	Limited/Single Tender	0.003														
22	Tea Spoon	1 Doz.	Limited/Single Tender	0.0005														
23	Tea stainer	1 No.	Limited/Single Tender	0.0003														

B.F. 12.14032

Contd.....2

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
24	Stapler	1 No.	Approved rate/Single Tender	0.078													
25	Stapler pin assorted	10 Doz	Approved rate/Single Tender	0.020													
26	Gum liquid (700 ml)	30 bottle	Approved rate/Single Tender	0.0096													
27	Tag (cotton)	100 Bundles	Approved rate/Single Tender	0.0069													
28	Sealing wax	20 Pkts	Approved rate/Single Tender	0.004													
29	Water Sponge	10 Pkts	Approved rate/Single Tender	0.002													
30	Alpin	60 Pkts	Approved rate/Single Tender	0.00540													
31	Clip pin	80 Pkts	Approved rate/Single Tender	0.01600													
32	File cover with SSA logo	1000 Pc.	Limited/Single Tender	0.15													
33	File board	1000 Pc.	Limited/Single Tender	0.05													
34	Envelope SE 4 with SSA logo	5000 Nos.	Limited/Single Tender	0.05													
35	Envelope SE 5 with SSA logo	5000 Nos.	Limited/Single Tender	0.06													
36	Envelope SE 6 with SSA logo	2500 Nos.	Limited/Single Tender	0.0375													
37	Envelope SE 7 with SSA logo	2500 Nos.	Limited/Single Tender	0.04													
38	Envelope cloth coted SE 8	2000 Nos.	Limited/Single Tender	0.10													
39	Plastic Scale 12" (30 cm)	20 Nos.	Approved rate	0.003													

40	Sticky pad (3x4)	10 Pkts	Approved rate/Limited Tender	0.005															
41	Maintenance of Xerox machine	3	Approved rate/Limited Tender	0.96															
42	Sticky pad (2x3)	10 Nos.	Approved rate/Limited Tender	0.004															
43	Sticky pad (1.5x2)	10 Nos.	Approved rate/Limited Tender	0.003															
44	Parmanent marker pen	10 Nos.	Approved rate/Limited Tender	0.002															
45	Washable marker pen	10 Nos.	Approved rate/Limited Tender	0.002															
46	Hign Lighten pen	30 Nos.	Approved rate/Limited Tender	0.006															
47	Toilet brush	5 Nos.	Approved rate/Limited Tender	0.00333															
48	Riso Collator. TC 5100	1 No.	Kendriya Bhandar	4.9816															
49	Riso Colour Drum RZ A3	3 Nos.	Approved rate/Limited Tender	2.028															
50	Towel	10 Nos.	Approved rate/Limited Tender	0.0196															
51	Ball Pen	100 Pc.	Approved rate/Limited Tender	0.008															
52	Ink RISOGRAPH RZ 3700 AG	50 Nos.	Approved rate/Limited Tender	0.98800															
53	Fax Cartridge	12 Nos.	Approved rate/Limited Tender	0.324															
54	Master roll RISOGRAPH RZ 3700 AG	30 Nos.	Approved rate/Limited Tender	1.21680															

B.F 23 32405

2

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
55	Bleaching powder	12 Pkts	Approved rate/Limited Tender	0.00288												
56	Phynyle	40 bot (500 m)	Approved rate/Limited Tender	0.01160												
57	Drinking glass	2 Doz.	Approved rate/Limited Tender	0.00336												
58	Almunium Kettle	2 Nos.	Approved rate/Limited Tender	0.0029												
59	Odonil	30 Pcs.	Approved rate/Limited Tender	0.00612												
60	Heater Coil	12 Nos.	Approved rate/Limited Tender	0.003												
61	Tonner Xerox 1502	50 Nos.	Approved rate/Limited Tender	1.40												

62	HP laser jetink cartridge - 12A 1010	60 Nos.	Approved rate/Limited Tender	2.52	→												
63	HP laser jetink cartridge - 4096A	7 Nos.	Approved rate/Limited Tender	0.4585	→												
64	Photocopier (JK) A-3	6 Pkts	Approved rate/Limited Tender	0.0183	→												
65	Photocopier (JK) A-4	800 Reams	Approved rate/Limited Tender	1.224	→												
66	Photocopier (JK) F.S	200 Pkts	Approved /Single Tender	0.366	→												
67	Fax roll	300 Roll	Approved /Single Tender	0.29250	→												
68	Broom (Phol)	12 Nos.	Approved /Single Tender	0.0024	→												
69	Broom (Bamboo)	6 Nos.	Approved /Single Tender	0.0018	→												
70	CD blank	10 Pkts	Approved /Single Tender	0.075	→												
71	Floppy	5 Pkts	Approved /Single Tender	0.0125	→												
72	Pen drive Max-750	3 Nos.	Approved /Single Tender	0.108	→												
D Office Furniture																	
1	Table (Big) (54" x 30"x 30")	10 Nos.	Limited/Single Tender	0.752	→												
2	Chair revolving (Medium back)	10 Nos.	Limited/Single Tender	0.5965	→												
3	visitor chair (Supreme/Omate)	10 Nos.	Limited/Single Tender	0.25852	→												
4	Almirah (small) steel (50"x 30"x 17")	10 Nos.		0.46576	→												
5	Book selves	2 Nos.	Limited/Single Tender	0.1511	→												
6	Plastic stool	2 Nos.	Limited/Single Tender	0.0094	→												
7	Magnetic white board	5 Nos.	Limited/Single Tender	0.35000	→												
8	Room heater Double rod	10 Nos.	Limited/Single Tender	0.070	→												
9	Computer table	7 Nos.	Limited/Single Tender	0.315	→												
10	Computer Chair	7 Nos.	Limited/Single Tender	0.224	→												

B.F 33.02519

3

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----	----	----

E	Hiring of office Building (Rent)	12 Months	per annum	2.35184	→
F	AMC of Photocopier Machine	5 Nos.		0.75	→
G	Laptop for all Coordinator & Project Officer	10 Nos.		5.06	→
H	Printing works	1,20,000 copies	Limited Tender	20.00	→
I	Engagement of Consultancy Service	20 Nos.	As per requirement	4.00/-	→
J	Engagement of Auditor Internal & External	3 Nos.	Limited Tender	3.0	→
K	Engagement of experts/resource persons	30 Nos.	As per requirement	4.00/-	→
L	Capacity building /exposure visit	as and when required	-	1.00/-	→

GRAND TOTAL 73.18703

Method of Procurement

- Without Tender
- Single Tender
- Open Tender
- Limited Tender
- Rate Contract
- Any other method

Procurement Actions

1. Preparation of specifications and bids documents
2. Issue of invitation of bids
3. Open bids
4. Evaluation
5. Award contracts
6. Delivery

11.8 ACTIVITIES FOR 2008-09

- i) Finalization of Appointment of CA firms done in April'2007 and conduct of statutory audit in district w.e.f. May 2007.
- ii) Training programme for district level functionaries on financial management during Aug 2008 and Dec. 2008.
- iii) Financial review meeting
 - 1st Quarter meeting - 2nd week of July 2008
 - 2nd Quarter meeting - 2nd week of Oct 2008
 - 3rd Quarter meeting - 2nd week of Jan 2009
 - 4th Quarter meeting - 2nd week of April 2009
- iv) Preparation and functionalisation of Accounting and Financial reporting software in district by Aug'2008.
- v) Training programme for the district level functionaries on Accounting and Financial reporting software by Sept'2008.

11.9 AUDIT: -

Statutory Audit: The account of SSA Rajya Mission is being audited regularly every year by different agencies. The statutory audit is being conducted by the appointed CA firms on open tender basis. During 2006-07 the following firms are selected in the open tender basis and conducted the audit.

Sl. No.	Name of Audit firm	Districts allotted for Audit
1	M/s Hazarika & Co. Ghty.	Tawang /West Kameng
2	M/s Ramen Sharma Associates	East Kameng / LD/Valley/ Tirap/Changlang
3	M/s K. Chandra Sekran, Associates	P/Pare / L/Subansiri/U/Subansiri / East Siang/ West Siang / Upper Siang / State Unit
4	M/s Bijoy D. Aggarwalla	D/Valley / Lohit.

The audit report along with utilization for the year 2006-07 was submitted to the GOI in the month of July '07. The outstanding Annual reports for 2004-05 and 2005-06 have been prepared and submitted to GOI.

Based on the terms and conditions of the previous years appointment of CA firms, the SSA Rajya Mission decided to renew the contract for 2008-09 also to the above said firms with slight modification in the allotment of districts.

Internal Audit: For conducting the internal audit, team headed by the Financial Controller and Audit Officer and for Sr. Auditors of the mission is being formed. During the year 2008-09 8 Nos. of districts and 2 Nos. of sub districts are covered under the internal audit.

Internal Audit team

1. Finance Controller
2. Planning Coordinator
3. Sr. Auditor
4. Jr. Auditor

The District team will do the Sub District level internal audit, where as 5% test check the State team will do. The BRC/ CRC team will audit the VEC level accounts. Both District/ State internal audit team will do 5% of test check.

The Internal Audit Plan for 2008-09 is proposed a shown below:

Sl.No	Name of the district	Tentative period
1	Tawang	1/6/08 to 6/6/08
2	West Kameng	8/6/08 to 13/6/08
3	East Kameng	15/6/08 to 20/7/08
4	Papum Pare	1/7/08 to 7/7/08
5	Lower Subansiri	9/7/08 to 14/7/08
6	Kurung Kumey	16/7/08 to 22/7/08
7	Upper Subansiri	1/8/08 to 5/8/08
8	West Siang	7/8/08 to 12/8/08

9	East Siang	14/8/08 to 18/8/08
10	Upper Siang	20/8/08 to 25/8/0
11	Lower Dibang Valley	1/9/08 to 5/9/08
12	Dibang Valley	7/9/08 to 11/9/08
13	Lohit	15/9/08 to 20/9/08
14	Anjaw	15/10/08 to 20/10/08
15	Changlang	1/10/08 to 6/10/08
16	Tirap	8/10/08 to 13/10/08

CHAPTER – XII

ALTERNATIVE AND INNOVATIVE EDUCATION

Under the Innovative Education the following programme has been taken up during the year 2005-06.

1. Computer Aided Learning.
1. Early Child Care and Education.
1. Residential School.
1. Local skill Development for Children at Elementary Level as Work Education

Table No. 12.1: Activities to be taken up during 2008-09

Sl. No.	Activity	Approved AWP&B 2008-09	
		Unit cost	Fin. (In Rs lakhs)
1	2	12	
A	INTERVENTION FOR OUT OF SCHOOL CHILDREN		
1	Meeting and functioning of State Resource Group		1.00
2	Capacity building of DRGs, KRPs, RPs		2.00
3	Supervision & Monitoring		3.00
4	Review meetings of DRG		2.00
5	Development & printing of trg. & materials		2.00
6	Exposure Visit		2.50
	Sub-total		12.50
B	INNOVATIVE ACTIVITY		
B.1	ECCE/ECE		
1	Meeting and functioning of State Resource Group		1.00
2	Capacity building of DRGs, KRPs, RPs		1.00
3	Supervision & Monitoring		2.00
4	Review Meetings of DGRs/KRPs		1.00
5	Development & printing of trg. & materials		1.00
6	Workshop / meeting with ICDS Deptt. For convergence		1.00
	Sub-total		7.00

C	SC /ST		
1	Review Meeting of State Resource Group		1.00
2	Area specific projects		1.50
3	Tribal Language Development and research.		3.00
4	<i>Sub-total</i>		5.50
D	COMMUNITY TRAINING		
1	Review meeting of state Resource Group		1.00
2	Capacity building of DRGs, KRPs, RPs		1.00
3	Supervision & Monitoring		1.50
4	Review Meetings of DRGs		1.00
5	Exposure visits		2.50
6	Convergence with PRI		2.50
7	NGO involvement		1.00
8	Tribal convention (@ 2.00 each zone)		4.00
9	Documentation and publication		1.50
	<i>Sub-total</i>		16.00

12.1 COMPUTER AIDED LEARNING/COMPUTER EDUCATION FOR 2008-09

During the year 2005-06 Computer Aided Learning programme was approved under Innovative Education for the children of elementary stage with Annual budget of Rs. 10.00 lakh for each district. In order to implement this programme the following actions were initiated and completed.

11. For each district, 7 (Seven) Upper Primary schools have been selected where electricity facility with infrastructure available for implementing this CAL Programme.
12. We have BIDs invited from leading IT Firms dealing with Computer Aided Learning for award of CAL Programme for running on partnership with SSA Rajya Mission.
13. According M/s Teledata Informatics Ltd., Chennai has been selected for running this programme in your state. Teledata Informatics Ltd. Is a company having its

registered office at Chennai, Tamil Nadu and involved in providing products and services in the areas of Information Technology.

3. Memorandum of undertaking was signed between the SSA Rajya Mission and Teledata Informatics Ltd. The purpose of the agreement is to develop, supply, facilitated, implement and run the Computer Aided Learning (CAL) & Computer Literacy Programme (CLP) for government run Upper Primary schools in the state of Arunachal Pradesh for a period of 5 years from the date of commencement of programme.
5. The State Project Office is a government entity under the State Mission authority, Sarva Shiksha Abhiyan, Department of Education, Government of Arunachal Pradesh having its office at Itanagar, Arunachal Pradesh.
7. According as per MoU amount of Rs. 1.5 crore has been released to the Tele Data Informatics Ltd., Chennai. During 2005-06 for implementing this project.

The Tele Data Informatics Ltd., Chennai has implemented the programme during 2005-06 and the following achievements have been made so far.

4. Supply of Hardware in 105 schools in 15 districts.
4. Supply of Software in 105 Schools in 15 districts.
4. Supply of Training Kit in 105 Schools in 15 districts.
4. Supply of Furniture and Fixture in 105 Schools in districts.
4. Appointment of IT Facilitators @ 3 persons per districts.
4. Training of IT Facilitators conducted during March' 2006.
4. Content Development (1080 Minutes).

During the year 2008-09 the following activities are Propose for implementing the Computer Aided Learning.

Table No. 12.2

Sl. No.	Implementation Plan for the year 2008-09	Month Plan for Implementation
1	Training to the Teachers of the Schools where the Track – IT Software is going to be implement in 105 schools in 15 districts.	April – June’ 2008
2	Implementation of Software in the schools in Arunachal Pradesh in 105 schools in 15 districts.	June’ 2008
3	Support and Maintenance of the Hardware and Software in 105 schools in 15 districts.	July’2008
4	Starting and Helpdesk in 105 schools in 15 districts.	July’2008

12.2 SOFTWARE & DESIGN

The software will be using 3- Tier architecture and the details of technology products required/ to be implemented has been listed in the following table.

Table No. 12.3

Component	Tool
Operating system	a. Microsoft Windows XP b. Professional with Initial Service c. Pack
Web Server	Internet Information Server 5.0
Web Technology	Active Server Page (ASP) 3.0
Data Base	My – SQL
Web Designing Tool	Macromedia Flash MX 2004 & HTML
Web Browser	Internet Explorer 5.0 or higher version
Flash Player	Macromedia Flash Player 7.0
Report Viewer	HTML DOC
Operating System	a. Microsoft Windows XP b. Professional with Initial Service c. Pack
Web Browser	Internet Explorer 5.0 or higher version
Flash Player	Macromedia Flash Player 7.0
Report Viewer	HTML DOC

12.3 New Proposal.

We have 695 Upper Primary Schools in our State, out of this only 105 Schools is cover under CAL, this year we plan and proposed for 265 Upper Primary under computer Education in Arunachal Pradesh, because the computer Education is the basic needs of the day, without computer, people became handicap now a days so, we plan to Educate our Children who is studying in Govt. Schools. Government of India also kept 50% of the innovative Education found ie 50 lakh to every district. The district has plan as per availability Power (Electricity) in the Schools. The district wise break up and comparative statement are given below: -

Table No. 12.4

Sl. No.	District	Schools covered under CA	No. of beneficiaries	No. of Teachers	No. of Teachers Trained on CAL	No. of Schools to be covered this year.
1.	Tawang	35	7	303	3	15
2.	West Kameng	36	01	2500	0	25
3.	East Kameng	38	7	388	6	3
4.	Papum Pare	81	7	684	9	20
5.	L/ Subansiri	37	7	1395	38	7
6.	Kurung Kumey	56	7	1005	22	49
7.	U/Subansiri	51	7	200	0	7
8.	West Saing	78	7	2040	19	20
9.	East Saing	45	7	1171	14	12
10.	Upper Saing	20	7	852	31	12
11.	Lohit	66	7	1681	29	26
12.	Anjaw	24	0	0	0	24
13.	Changlang	53	7	466	12	7
14.	Tirap	41	7	4162	25	34
15.	L/D. Valley	25	7	1050	18	2
16.	Dibang Valley	9	7	149	49	2
Total		695	108	18046	305	265

According to the above Statement/ report the teacher tanning is very less and MoU is also many restriction/ limitation where company is handicap. Therefore, this time district may be allow to conduct & find out the company/ firm by themselves to do better job for the Students community.

Proposal for State Component on Computer Education:

1. Monitoring and Supervision on CAL/ computer Education 2 lakh 2 lakh
2. Half yearly Review Meeting of CAL/Commissioner Education. 1 X 2 =2. Lakh.

Total 4.Lakh

12.4 RESIDENTIAL SCHOOL: -

At present there are 132 functional Residential Schools in Arunachal Pradesh. These Residential Schools play very pivotal role in Universalization of Elementary Education. Arunachal being mostly covered by hilly, inaccessible terrain and harsh topography pose hindrance in implementation of SSA project. So hard to reach children and area, needs special attention. Specially, in rural area opening of schools with Residential facilities will solve the problems. In the beginning of the session enrolment is sufficient enough but due to poverty, difficult terrain and sparse population student tend to drop out. Therefore, opening of more residential schools with hostel facilities will surely retain the students in the schools. If SSA wishes to achieve Universalization of Elementary Education, residential schools in the backward and border state like Arunachal, more funds are allotted for opening of residential school with hostel for both boys and girls with ration facilities, resident warden, cook etc. Arunachal Pradesh has 1733 unserved habitations till now. To cover these unserved habitation, opening of one Residential school for 8 to 9 habitation will surely help the rural, poor of the district. In the 2007-08 PAB, a total sum of Rs. 127.50 lakhs allocated under the innovative head which was released for the districts as fund for stipend of Residential schools. Thus 6082 students were given stipend facilities for 8 months for 11 district and 10 months for 5. districts. It is proposed that these Residential Schools should be given stipend for full academic session i.e for 10 ½ month. At present a sum of Rs. 250/- per month is given to a student which needs enhancement of Rs. 750/- per month as per norms of KGBV as price of all essential commodities has risen sharply.

2007-08

SI No	Total No. of Residential Schools	Total No. of Students	PAB Approval	Unit Cost per student per month.	Total amount released
1	132 Schools	6082	127.50 lakhs	250/-	127.50 lakhs

Estimate for 2008-09.

SINo.	Total no. of Residential Schools at present	Total No. of Students	Proposed unit cost per student per month	Total Amount required as the proposal
1.	132	6082	Rs. 750/-	478.95 lakhs

TABLE NO. 12.5 – District wise approval & achievement of Residential School

Sl. No.	Name of the district	Year wise approval					No. of schools opened
		2002-03	2003-04	2006-07	2007-08	Total	
1	Tawang	-	5	5	2	12	10
2	West Kameng	-	5	2	2	9	7
3	East Kameng	3	5	-	1	9	8
4	Papumpare	-	5	-	2	7	5
5	Lower Subansiri	3	5	-	2	10	8
6	Kurung Kumey	3	5	3	3	14	11
7	Upper Subansiri	1	5	3	1	10	9
8	West Siang	3	5	-	1	9	8
9	East Siang	-	5	4	0	9	9
10	Upper Siang	-	5	-	0	5	5
11	Lohit	-	5	2	0	5	7
12	Anjaw	-	-	-	3	3	-
13	Changlang	2	5	-	0	7	7
14	Tirap	-	5	2	0	7	7
15	L/D/Valley	-	5	2	0	7	7
16	Dibang Valley	2	5	-	0	7	7
TOTAL		17	75	23	17	132	115

The fund received for residential School building (civil work) has been completed and most of the Schools are running except a few, which will be function in the current academic session.

12.5 GIRLS EDUCATION

LOCAL SKILL DEVELOPMENT FOR GIRLS AT UPPER PRIMARY LEVEL UNDER WORK EDUCATION.

Since work education is a part of Elementary Level curricula, we have to prepare plan to include local skills development among children at upper primary level for preparing them towards Education for life with locally available resources. The girls at Elementary Level also to be taken care of by providing opportunities to learn the local art and craft to sustain their life in their latter period. This scheme is to be launched in all upper primary schools. For introducing this scheme, we have to identify the instructor from the locality for teaching vocational skills to the children.

The cost of the Vocational Education for girls @ 5 (five) schools per district are being worked out and given below:

TABLE 12.6

Sl. No.	Items	Unit cost	Quantity	Amount
1	Honorarium to instructor	@Rs.4000 x 10 months	5	Rs. 2,00,000
2	Cost of raw materials	@Rs.3000 x 10 months	5	Rs. 1,00,000
3	Tools	@Rs.1500	5	Rs. 7,500
4	Transportation charge	@Rs. 500	5	Rs. 2,500
5	TA/ DA	@Rs.1000 x 10 months	5	Rs. 50,000
TOTAL				Rs. 4,10,000

BRC / CRC will be asked to monitor and supervise the scheme. Reporting format for BRC / CRC and District compilation formats are to be developed by the state unit to identify the bottleneck areas and initiating follow up action.

12.6 INCENTIVE FOR GIRL CHILDREN FROM INTERIOR AND DISADVANTAGE AREA

Arunachal Pradesh being a difficult terrain with a hostile climatic condition requires warm clothing for the children for attending the school regularly. Most of the children from the rural area belong to the poor section of the society. They need some incentives for keeping them inside the cooling system. Therefore, the incentives is proposed for the girl children from the interior and disadvantaged area for giving warm clothing to them to make them return in the school during the winter months. This has been projected in the district budget of all districts.

1.1 PRATIBHA KHOJ

PRATIBHA KHOJ

It is an incentive for promotion of girls education under the centrally sponsored scheme” Sarva Shiksha Abhiyan” this special scheme is carried out under the head” innovative activities”.

The main objectives of this special scheme is to achieve cent percent retention and quality education. It is a time bound programme to fulfill the target of main streaming the cent percent of girl’s children within the age group of 6-14 years by 2010. It emphasizes more on bringing the weaker sections of the society to the main stream of education.

Girl’s education is given top priority under SSA. To educate a girl is to educate the whole family and the society. In the districts the enrolment of girls in the age group of 6-14 is much lower in comparison to boys. The out of school children is higher than that of the boys. So, an incentive has to be given to the talented girl children belonging to poor family in order to bring them at par wit boys. Therefore, it is being proposed to implement this scheme in all the districts to improve the status of the girl’s children and to encourage them to continue their studies till they reach majority. Besides this, the scheme will enhance their spirit of competitiveness among girls and to arrest the drop out rates of girls and to create awareness regarding importance of education. The following are the targets and criteria for selection of beneficiaries under the scheme.

TARGET.

4. She should be bonafide APST girls of the District studying in class VI.
5. The girl’s student must be studying in the schools of the concerned block for continuing last three years.
6. 50 (Fifty) girls will be selected from each District.

OBJECTIVE

8. Awareness about education.
9. Develop competitiveness among girls.

10. Provide opportunity for female education.
5. Harness the talent.
5. Check the dropout rate.
5. Focus on rural area.
5. Preference to the rural poor.
5. Promote select schools models.

The Inputs of the Schemes is That:-

6. A Sum of Rs. 5000/- (Rupees Five Thousand) only will be deposited in joint account in S.B.I The name of selected girls which would be countersigned by the Deputy Commissioner and the DDSE.
6. The girls are entitled for the matured amount only after fulfilling the following terms and conditions.
 -) She must complete elementary education i.e upto VIII standard.
 -) She must continue her study till the date of maturity of the amount.
6. The amount will be in addition to the stipend already available to the APST girls.
6. However, if the girl discontinues her studies and marries before completion of the VIIIth standard then she is not eligible to claim the benefit given under the scheme.

Under this scheme, various activities are proposed as given below:

1. Awareness campaigns for improving the girls education in 50 locations of the districts with a unit cost of Rs.20.000/- only = Rs. 1, 00,000/-.
2. Selection of the meritorious girls through common examination and 50 girls per district will be selected and will be given cash certificates (NSC/ KWP) @Rs.5000/- per girls which will be deposited in the name of the girl and can be encashed on maturity of the six/ seven years till then the girls should continue her studies in senior secondary/ colleges. (Rs. 2, 50,000/-)
3. Incentives (non cash) to selected girls @ Rs.2000/- per 50 girls per district of (Rs. 1, 00,000/-).
4. Conduct of common talent examination Rs. 50,000/- per district.
5. Total cost amount to Rs. 5, 00,000/- per district.

Write-up for Community Mobilization; State Unit.

Tribal Council is an integral part of the Socio-cultural fabric of the Tribal Community. It is the Political Organization of the tribal community based on the social and religious sanctions of the Tribal Community. The time-Tested institution evolved in need to serve the dire demands of exigencies arising out of difficult situations confronting to various aspects of life of the Tribes. Education is a major Human Development Index. Education must reach to all the section of the society, to raise the standard of living and help one lead an industrious life. In this context tribal council can play a role in spreading the cause of education. Without involvement of Tribal Councils the Community based programme is a difficult reality. The Traditional Leaders of the Council may be made accommodative to modern line of thinking through orientations and instructions. It is time to think big, think a new, think for the future; else we will not be forgiven by future generation. We have to have the courage and the vision to take calculated risks that may help the process of development by involving the village council. Remember, every village is a Unit of Rural Administration. There is often a feeling, why parents are not sending their kids for education in some pockets of our state. It is understood that this is largely due to their ignorance. The Village Council with its experience can strengthen the hands of VEC in mobilizing such parents because of their traditional relating. After the introduction of PRI. The Gaon Buras of the village council are mentally hurt, since except Judicial-Traditional functions; hardly they are wanted in Developmental work. Remember, during the crisis, when there was no Panchayati Raj Institutions for a temporary period due to legal anomalies, the village Council substituted the developmental functioning. Research findings support that they have tremendous willingness to contribute the developmental needs and the revival of the functioning of the age-old council.

An experimental Module is designed and was also pre-tested and the response was encouraging. But in the form of the cross-culture Council, the Module needs deliberation and arriving at certain concrete conclusion. Then proper planning can be made for implementation. So the objective remains to mobilize the village council by effective facilitator in SSA Rajya Mission along with the VEC to check the dropouts and effective mobilization of children from 6-14 for better quality education gradually. The village Council can help overcoming the hurdles, the managers of SSA face, while initiating the policy. Education can hardly be made universal if these are insistence on the institutionalized pattern and a traditional curriculum. It has to be organized on a massive scale with structures and schedules relevant to the needs of the target community and with curricula, meaning for the daily life of the concerned people. The object of the module is to find out mechanism to involve Village Council on SSA. Since SSA attaches greatest

importance to community participation, the village council whose habitations and functioning within village empowers the SSA functionaries to involve them positively to fulfill the mission. They are effective managers of village.

Significance

The inherent urge of the people to take stock of their problems and deal with them has remained unchanged in Arunachal, where as in other parts of India, the age-old Village Council authorities have declined and disappeared. It is still the expressive of specific co-operation and community temperament of the people. The significance of the Village Council lies in the fact that in Arunachal Society life and responsibility is so often corporate, rather than individual. A village chief i.e. Gaon Buras, the local priests and elders still have their traditional importance. Does not matter it is a Chieftainship, Gerontocracy, as Democratic, but it is always a local variety, fulfilling local needs. Though the dichotomy between the statutory authority and customary authority exists, the needed training and education can marginalize the gap. Gaon Buras being the representative of Administration, Headman of the Village, Chairman of the village Council, can't be ignored in the mission of SSA. "The tribes of Northeast frontier knew no kingdom nor King, but each tribe or clan or village has its own head' Known as Sat Raja. So the position of Gaon Buras is of great authority and dignity " (Elwin). Let us train and educate them about their responsibility in modern era – Today is ours, tomorrow is theirs' , let make education a wheel for better tomorrow “.

PLAN	FOCUS GROUP	INTERVENTION / STRATEGIES
Community Based Monitoring followed by social Audit	VEC, Village Council, Elite elder.	Participation in the system of monitoring the school with full transparency and infusion of all adequate information for the expansion of education within the community. NB : More focus on monitoring, management by the village council members, instead of officials from above.... Let there be coordination from below above to regulate teachers punctuality, students punctuality.
Development of life centre curriculum (Actual Living situation)	The Gaon Buras and other intellectual elites.	Development of life centered curriculum with special focus on education related to their life. Provision of ample opportunity for the Gaon Buras should be provided so as to ensure practicability in development of life centre curriculum.
Institutional	DIET along with the	Facilitate the role of village council along with

capacity Building	village council	the State, district and central Institutions in the improvement of quality of primary education.
Habitation as a unit of planning	Intellectuals, elites, village council Members	Formulating habitation plans with the Joint Venture of discussion with teachers, intellectuals, members.
Appointment of Teachers	Tribal community bases, on the recommendations of village council	Appointment of Teachers from the tribal community-specific on the basis of recommendation of village council who can act as a via-media or communication between community and the school.
Context Specific Education (Jobs oriented education)	Tribal people from different communities	Making Education context-specific by providing the Tribal -folk's ample opportunity to learn everything from their daily-life experience not imposing on them the burden of Technology based education.
Intermingling of Tribal Culture	Cultural heritage of Tribal (Must be a part of the curriculum in the form of stories and folk-tales)	Enrichment and promotion of the tribal culture by affording adequate emphasis not only at the state level but also at the grass-root level with the helping hands of village council members.
Provision of SUPW – Meaningful skilled work relevant to local conditions	Highlighting the conventional works of Tribal People	Making provisions for SUPW which can facilitate their efficiency and effectiveness in performing these activities and simultaneously earning their livelihood.
Up gradation of EGS and AIE	Village council to recommend for appointment of Teachers, and Monitoring and Management	Empowerment of Village Council providing the Village Council Members adequate opportunity for perspective planning, monitoring, management and appointment of teachers for the up gradation of EGS / AIE centers. - Village Council should mobilize out of school children to the fold of school which will be effective for maintenance of universal enrollment. NB :- Accountability of V.C. to D.C. in case of non-compliance.
Preparation of TLMS in Tribal Language	Village Council, Teachers from Tribal Community. Experts will prepare but ideas will emerge from Village Council and Tribal Teachers	Preparation of Teaching Learning materials in Tribal Language which calls for seeking the co-operation of the Village Council members and Teachers from Tribal Community.
Main streaming of children through Bridge courses	Community Leaders and Village Council Members	Strengthening the pre-school component in ICDS by getting up Balwadies, Anganwadies and development of learning materials for the expansion of ECCE Programme.
Parental Training and Community Mobilization	Parents, VEC Village Council Members and Community Leaders	Sensitizing the parents of the Tribal Children and mobilizing the community with adequate convergence of parents, VEC, Village Council Members and Community leaders. So that the welfare of the teachers and students in school

		shall remain a collective endeavor.
Need based Training	Teachers, village Council Members, parents	Specific provision for Training according to the needs and requirements of the teachers, village Council Members and parent of Tribal –folk.
Production of Text- Books highlighting Tribal folk tales and culture	VEC, Village Council Members and other intellectual elites with curriculum experts	Preparation and production of Text – books in tribal language with the active convergence and co-operation of curriculum experts, Village Council Members and other intellectual elites.
Use of local dialects of Tribal as medium of Instruction in classes	Teachers, parents and Village Council Members	Sensitizing the teachers to use the local dialects of tribal as the medium of instruction in class which will foster learning of children in schools.
Decentralization of media production and use of localized programme	Teachers and VEC and Village Council Members	Tape-slide programme – a taped message can be played over and over a slide, can be seen more than once. Tape permits recording of messages in local languages using familiar names, events, places for motivation of children.
School as Folk – Medicare Centre i.e. we can't allow the rich tradition of folk – Medicare to die	Village Council Members Teachers	Traditional Medical practices of different Tribes i.e. herbal plants may be planted in the school premises both as a cultural heritage education and economic re-generation. I.e. Mapping of medicinal plant resources.

Conclusion

Although there is decentralization of Educational administration, but things are done in a centralized Manner. So Answer is positively negative. We are suspicious of the success of the plan. This requires constant vigor, whole hearted Endeavour, strong determination, full transparency, then success can really be accomplished. Village Council i.e. Grass-root people and their leaders must be evolved since the real need of the people is not being experienced by the educational administrations. Village Council are yet to be incorporated in our mission as we consider the institution lacks training, orientations experience, so unfit,. So well-begun is half-done.

Suggestion

- (1) Let there be a cash prize for the best and second best Gaon Buras for each block of Rs.1000/- with facilities to ensure the attendance and mobilization of dropouts to schools in villages followed by further reward. The best Gaon Buras in

mobilization the total literacy campaign in circle, Anchal, district and the State Level to encourage competitions.

- (1) Let D.C. fix some accountability in case of non-compliance the application of Sec 5, 1945 Frontier Regulation of administrative Justice. This may minimize in gap between performance and potential. This will make the Gaon Buras active partner in SSA with required status in developmental pyramid.

Cost implication for Community Mobilisation.

BRCCs, CRCCs capacity building	2.00
Half yearly review meeting with CRCCs	1.50
Quarterly review meeting with BRCCs	1.50
Capacity building / exposure visits	5.00
Monitoring and Supervision of BRC/CRC	2.00
Development and Printing materials for BRC/CRC	3.00
Half Yearly Review meeting of SRG for BRC/CRC	1.50
COMMUNITY TRAINING	
Review meeting of District C.Mob.Coordinator	1.50
Capacity building of DRGs, KRPs, RPs	3.00
Supervision & Monitoring	2.00
Review Meetings of DRGs	1.50
Development & printing of trg. & materials	3.00
Exposure visits	5.00
Convergence with PRI	3.00
NGO involvement	3.00
Tribal convention(@2.5 each zone)	5.00
Media publication and documentation	3.00
Sub-total	30.00

CHAPTER XIII
MONITORING & SUPERVISION AND
RESEARCH & EVALUATION

13.1 MONITORING MECHANISM: -

In order to supervise and monitor the various activities under SSA at different levels, the following monitoring mechanism has been developed.

13.2 VEC Level

- Village Education Committee will monitor the Teachers and Students regularity and other day-to-day activities of the school at habitation/ village level.
- They will monitor the age group children available in the village including feeder villages, No. of students admitted every year and the present status of non – enrolled children in that habitations for reporting to the CRC / BRC Coordinators on quarterly basis in a format provided by the BRC.
- The funds received and utilized under different heads under SSA are displayed on school display board.

13.3 BRC / CRC Levels: -

- All the village level informations collected on quarterly basis are compiled first at CRC level and then at BRC level for submission to the district level.
- Monitoring of funds received under various heads like School grant, Teacher grant and maintenance grant etc. for timely utilization and submission of expenditure statement. They are checking and verifying the accounts.
- Collection of data on disabled children with different categories like visual, hearing orthopedic and mental retard ness etc.
- Data related with DISE and monitoring of the VER for proper upgradation every year.
- Supervise and monitor the academic activities and submit report on a format supplied by the DPO's Office.
- Monitor the ongoing civil works under SSA and help the technical person for execution of such works.
- They will monitor the indicators like enrolment rate, dropout rate, transition rate, repetition etc.
- They will also monitor status of non-enrolled children in the block/cluster.

- Also conduct review of the progress of various activities of SSA at School level during the monthly meeting.

13.4 DISTRICT LEVEL: -

- A Co-ordinator is to be placed especially for planning, monitoring and evaluation at district level.
- The Planning Co-ordinators will monitor the indicators like Gross Access Rate, Admission rate, GER, NER, Dropout Rate, Transition rate, repetition rate and existing No. of non-enrolled children.
- They will also monitor the retention rate through cohort analysis and assess the incentive measures given to the beneficiaries.
- They will timely submit the PMIS (QPR) / Intervention wise expenditure, QPR on civil works, QPR on EGS / NPEGEL / KGBV etc. in the prescribed format supplied by state unit.
- Monitoring of various teacher training programmes and also list of untrained teachers in the district, No. of teachers under going / completed the IGNOU training programme and remaining No. of untrained teachers in the district for future deputations is to be maintained in a register.
- Monitoring of category wise teacher training programmes organized No. and list of teachers trained so far and the remaining No. of teachers to be deputed in future. This is also to be maintained in a register.
- The total amount of fund received under various teacher-training programmes, the amount spent and remaining balance etc.
- Monitoring the progress of on going civil works at different blocks, their expenditure and balance etc.
- Proper utilization of expenditure related to school grants, teachers grant, maintenance grant etc.
- Proper utilization of T.L.E. and TLM materials during the actual transition of curriculum.
- District unit will organize Review meeting on quarterly basis and invite all BRC Coordinators to the meeting and collect all the QPR data required for District compilation. This should be completed prior to District Review meeting to be organized at State level after end of each quarter on the 1st week of the next month.

- Monitoring of proper deployment of teachers as per the norms of SSA and regularity and proper functioning of teachers posted in various schools.
- Monitoring of various interventions related with IED & special focus groups.
- Monitoring of KGBV and NPEGL schools.

13.5 MONITORING STRUCTURE STATE UNIT: -

- A separate Co-ordinator for EMIS and Project Monitoring has been in position.
- Two or three coordinators in a team will visit the districts atleast 10 days in a month and monitor the progress and also will give guidance and support for successful implementation. The monitoring formats followed by brief report to be submitted to SPD for follow up action.
- In addition to this, the internal monitoring teams of SSA state unit consisting of the following members are proposed to be formed in 2005-06.

1.	State Project Director SSA	-	Chairman	-	Overall monitoring.
2.	Dy. SPD	-	Member	-	Secretary
3.	State Nodal Officer SSA	-	Member	-	Members
4.	Co-ordinator (Planning)	-	Member	-	Opening of New Pry and Upgradation of upper pry School & AWP's etc.
5.	Co-ordinator (EGS / AIE)	-	Member	-	EGS / AIE etc. and its implementation.
6.	Co-ordinator (Training)	-	Member	-	All training related activities.
7.	Co-ordinator (Pedagogy)	-	Member	-	Preparation of modules and field testing.
8.	Co-ordinator (Gender)	-	Member	-	NPEGL / KGBV/IED Gender related issues.
9.	Finance Controller (SSA)	-	Member	-	Monitoring of Project fund flow and expenditure sanction to D.P.O. / S.P.O.
10.	Co-ordinator (Personnel)	-	Member	-	SSA teacher related

				matter and deployment of teachers etc.	
11.	MIS / DISE Co-ordinator	-	Member	-	Collection of DISE and data all project monitoring report etc.
12.	Civil works Co-ordinator (AE/JE).	-	Member	-	All civil works activities of SSA.

- A simple monitoring format is to be devised by all Co-ordinators to collect various informations necessary for submission to different levels including Govt. of India.
- The monitoring team should visit all the districts at least 2(two) times in a year and monitor the progress under various interventions and identify problem areas and suggest for appropriate action for correction.
- The relevant information on prescribed format of QPR and PMIS to be collected and compiled by the EMIS cell for onward submission to Govt. of India on quarterly basis within a month of the end of that quarter.
- After each visit the monitoring team will prepare comprehensive report to the SPD for assessing the progress of the project and devising appropriate strategies and action plan in case of any problem.
- The monitoring committee will convene a meeting for every quarter for taking stock of status of different activities under SSA in various districts.
- The district, which implements this project in a perfect way, is to be recognized and the other districts are asked to implement it in the same line.
- The district, which implements the scheme successfully in a particular year, should be awarded with a running trophy. The Co-ordinator of a particular intervention can be awarded citation and award worth of Rs. 1000/- as incentive and also to create competition among various districts.

13.6 REVIEW MEETINGS: -

- Review meeting are to be organized at State level for taking stock of situation.
- Review meetings will be conducted on Quarterly basis on the following time schedule.
 - (i) Review meetings for each quarter in the following months.

1 st Quarter meeting	-	July 1 st week
2 nd Quarter meeting	-	Oct 1 st week

3 rd Quarter meeting	-	Jan 1 st week
4 th Quarter meeting	-	April 1 st week

- Quarterly Review Meeting will be arranged for the following interventions before the State level review meeting.
 - (i) Quarterly meeting to be conducted for
 - a. Plan implementation review meeting of District Coordinators
 - b. Financial progress and civil work review meeting of District SSA Accountant and JEs.
 - c. EGS/ AIE and IE achievements for respective coordinators.
 - (ii) Half yearly Joint Review Meeting for DPOs.
 - The DPO and District Coordinators are to be invited to attend the Quarterly review meeting at State HQ.
 - During the Review meeting the QPR formats for various interventions are to be collected for compilation at the state level and kept ready for submission to the National level during the review meetings.
 - After the review meeting a team of officers from SSA Unit should visit the district who could not do fairly well and give adequate support for enhancing the progress.

13.7 COMMUNITY MONITORING:-

The community monitoring under SSA can be restricted under the following aspects: -

- Organizing of enrolment drive / rallies / jathas etc.
- Training of community leaders.
- Proper functioning of schools.
- Regular attendance of students.
- Civil Works construction on quality aspects.
- Expenditure of school grant, Teacher grant & Maintenance grant.
- Teacher absenteeism.
- Tracking and enrolling of non – enrolled children.
- Monitoring of proper supply of drinking water and toilet facilities in the school.

13.8 DIFFERENT LEVELS OF COMMUNITY MONITORING:-

VILLAGE / HABITATION LEVEL:-

The Village Level Committee will be formed with members from various section of society like VEC, PTA, MTA, NGO representations / Youth Groups and Women activities headed by the P.R. Members.

BLOCK/ CLUSTER LEVEL:-

The block level monitoring committee headed by Anchal Samiti Chairperson with members from G.P. Z.P.M. (if any) / NGO / Women Group / Youth Wing is formed.

DISTRICT LEVEL: -

The district level monitoring committee headed by the Chairman Zilla Parishad with 5-6 members of ZPM of different block/ Women activists/ Youths/ NGO representatives is formed.

13.9 RESEARCH & EVALUATION

RESEARCH

- Educational Research is very important to identify the drawbacks and bottleneck areas in our system.
- It plays a vital role to take up follow up activities for improving the performance and also in getting the maximum out put.
- It is purposed that the existing higher educational institutions / teachers training institutes like Arunachal University, DIET faculty members and BRC / CRC resource persons will be asked to take up educational research projects based on specific problem related to Arunachal Pradesh.
- Major educational research activity of higher order will be entrusted with the Research Institutions and University.
- The Action research will be taking up by DIET, BRC / CRC.
- The major areas of Research will be identified by the above educational institutions and synopsis of the project with a write-up of 3-4 pages is to be submitted to the state level educational Research Committee. (ERC).

- The State level committee for selection of the educational projects will be drawn from eminent academicians / researchers from university / colleges / state level Head of Departments.
- The district level will also have similar type of committee under the Chairmanship of Principal, DIET for selecting, "the Action research" to be undertaken by DIET faculty members and BRC members.
- For major projects, we can initiate from the state level as per UGC norms. At District Level lump sum amount of Rs. 5,000 – 10,000/- only can be granted for undertaking the action research.
- Educational Researchers will submit at least 5 (five) copies of the project in computerized form to be submitted for claiming 25 % of remaining grant after receipt of 75 % received at the start of the project.
- The follow up action is to be initiated at state / district level to rectify the shortcomings or to bring further improvement in the system.

EVALUATION

- The Project evaluation will be assessed internally by the monitoring committee formed for state / district level.
- The reports received in QPR for monitoring of key items PMIS, Civil works monitoring schedule, EGS QPR for enrolment and non-enrolled children etc. to be analyzed for assessing the current status of the project.
- The expenditure related for each district to be analyzed and the district who did not utilize the fund in various interventions will be asked to complete the utilization in time and if any help is needed, will also be provided by the state committee by visiting the districts.

For conduct of evaluation of the project a state level committee will be formed and they should make a visit at least twice in a year to assess the situation on the spot. While visiting the districts, the photographic evidence of the progress of various interventions are to be documented and furnished to Govt. of India as and when needed.

After internal evaluation, if any intervention needs special attention, it is proposed to contact an educational consultant of the particular area on short-term hire basis for improving it.

In district level also a team will be formed for taking up the internal evaluation. At Block Level, the educational administrators / functionaries like ADEO / APO will be asked to supervise the implementation of the project at Sub-district level. Their TA / DA is proposed to be paid from research / evaluation head of SSA. The BRC/ CRC will supervise the project at VEC level.

CHAPTER XIV

STATE COMPONENT UNDER SSA

The project of Sarva Shiksha Abhiyan is to be successfully carried out if the state components are properly identified and focused for implementation in the state in every year. The identified areas under state component during 2006-07 are as follows:-

14.1 FUNCTION AREAS OF STATE COMPONENT

7. Strengthening of State / District SSA structures.
7. Strengthening of Management Information System and DISE.
7. Hiring of building for Project Office.
7. Salary of S.P.D. Office staff.
7. Hiring of vehicle related with training and monitoring.
7. Preparation and printing of training modules.
7. Conduct of State Level training.
7. Media publicity, Hoarding etc.
7. Award for best model cluster school under NPEGEL.
7. Running Trophy for successful implementation district – SSA.
7. Citation and cash award of Rs. 1000/- as incentive.

13.1 STRENGTHENING OF STATE SSA STRUCTURES

Till this year the state and district level SSA units are working with limited manpower due to which the speedy implementation and monitoring of the programme could not be achieved as per expectation. Hence the progress of the project was very slow. In order to achieve optimum progress it is decided to strengthen the state as well as district level SSA cells with more manpower. The state and district level has been developed for implementing w.e.f. April'2005 onwards.

Considering the urgent need for smooth functioning of the SSA units at state level, the following posts are already filled in May'2005.

The following table gives the manpower to be deployed in the state unit and the expenditure involved thereon.

TABLE NO.14.1 - Project Allowances in respect of regular Govt. employees working in SSA State Unit.

Sl.NO	Designation	Grade	Present	Proposed by 10% hike	Total
1	Commissioner - cum Secy. Education	I	5000/-	5500/-= 1 X 12	66000/-
2	State Project Director	I	5000/-	5500/= 1X 12	66000/-
3	Dy.State Project Director	I	5000/-	5500/= 1X 12	66000/-
4	Project Officer	II	4500/-	4950 X 2 X 12	118800/-
5	Finance Controller	II	4500/-	4950 X 1 X 12	59400/-
6	Co-ordinator	II	4500/-	4950 X 2 X 12	118800/-
7	Coordinator	II	4000/-	4400 X 3 X 12	158400/-
				G/Total =	Rs. 6,53,400/-
L.S. provision for unforeseen Expenditure Rs.-50,000/-					

Table 14.2 - Budget Proposal for the Year 2008-09 Salary & Remuneration for Contractual Staff of the State Unit; Itanagar

Sl. No	Sanctioned Post	Designation	Salary		Remuneration & Conveyance		Total
			Present	Proposed (hike 10%)	Present	Proposed (by hiking at flate rate of Rs.200)	
1	2	3	4	5	6	7	5 & 7
1	Coordinator	1	9,360	10296 x 1 x 12 = 23552/-	1800 /-	2000 x 1 x 12 = 4000/-	147552/-
2	System Analyst	1	13000/-	14300 x 1 x 12 = 71600/-	1300/-	1500 x 1 x 12 = 18000/-	189600/-
3	OSP	1	-	-	1200/-	1400 x 1 x 12 16,800/-	16800/-
4	Sr.Auditor	2	9360/-	10296 x 2 x 12 = 47104/-	1200/-	1400 x 2 x 12 = 33600/-	280704/-
5	Programmer	2	9360/-	10296 x 2 x 12 = 47104/-	1200/-	1400 x 2 x 12 = 33600/-	280704/-
6	Cashier	1	8450/-	9295 x 1 x 12 = 111540/-	1150/-	1350 x 1 x 12 = 6200/-	127740/-
7	Office Asstt	8	7150/-	7865 x 8 x 12 = 755040/-	1100/-	1300 x 8 x 12 = 1,24,800/-	879840/-
8	D.E.O	2	7150/-	7865 x 2 x 12 = 188760/-	1100/-	1300 x 2 x 12 = 31200/-	219960/-
9	Computer Operator	1	7150/-	7865 x 1 x 12 = 94380/-	1100/-	1300 x 1 x 12 = 15600/-	109980/-
10	Draughtman	1	7150/-	7865 x 1 x 12 = 94380/-	1100/-	1300 x 1 x 12 = 15600/-	109980/-
11	Driver	2	5200/-	5720 x 2 x 12 = 137280/-	750/-	950 x 2 x 12 = 22800/-	160080/-
12	Chowkider	2	1950/-	2145 x 2 x 12 = 51480/-	750/-	950 x 2 x 12 = 22800/-	74280/-
13	Peon	10	1950/-	2145 x 10 x 12 = 57400/-	750/-	950 x 10 x 12 = 114000/-	371400/-
14	Sweeper	1	1950/-	2145 x 1 x 12 = 25740/-	750/-	950 x 10 x 12 = 11400/-	371400/-
15	D/ Runner	1	1950/-	2145 x 1 x 12 = 25740/-	750/-	950 x 1 x 12 = 11400/-	371400/-
Total				Rs. 25,31,100/-		Rs. 5,11,800/-	G/ T= Rs. 30,42,900/-

L.S. provision for unforeseen expenditure Rs.4,00,000/-

14.3 Minutes of the 6th Executive Committee Meeting held on 16th Nove.'07 at conference hall of the Chief Secretary, Govt. of Arunachal Pradesh Itanagar.

The 6th Executive Committee Meeting of Sarva Shiksha Abhiyan Rajya Mission Arunachal Pradesh was conducted on 16th Nove'07 at the conference hall of Chief Secy. Under the chairmanship of Shri Tabom Bam, C.S, the chairman of the Executive Committee of SSA. Shri Sushil Kumar , Under Secretary, MHRD, GOI attended the meeting as GOI's representative.

The following members of the Executive Committee attended the meeting.

11. Shri Kewal Sharma, Development Commissioner (Finance)	-Member
11. Shri Hage Khoda, Secretary Education	-Member Secy
11. Shri Sushil Kumar, Under Secretary	-(Member) GOI 's representative
11. Dr. B.S. Banerjee, Secretary (SW & RD)	-(Member)
11. Shri Amit Singla, Joint Secretary (Finance)	-(Member)
11. Mrs. K.Namchom, DSE	-(Member)
11. Dr. Joram Begi, DH & TE	-(Member)
11. Shri E.Lego, DDSE, Roing	-(Member)
11. Shri P.N.Thungon, SPD	-(Member)

At the out of set Shri Hage Khoda , Secretary Education , welcomed the members of the house and informed that the Executive Committee meeting could not be held on time due to non – availability of PAB minutes for 2007- 08 . He also expressed his gratitude to the GOI for revising the AWP & B 2007 – 08 of Arunachal Pradesh on the line of 90 : 10 fund sharing pattern and placing adequate funds under SSA to the tune of Rs.124.97 crore against the state matching share of 1250 crore for 2007-08.

Shri P.N.Thungon, SPD, SSA Rajya Mission Itanagar, highlighted the progress and achievement of the Mission made during 2006-07 towards the goals of SSA and infrastructural developments including physical and financial achievements. After that he requested the chairman to initiate the discussion on various agenda points.

Shri Tabom Bam, Chief Secretary, while initiating the discussion welcomed all the members especially Shri Sushil Kumar , Under Secretary , the GOI's nominee. He further

State that this is the first time that a GOIs nominee is attending the EC Meeting and hoped that he will support and give guidance for better performance of SSA in our state. After that all the points of the Agenda were thoroughly discussed and the following decision was.

The house expressed the satisfaction on the overall achievement of various interventions of the SSA since its inception from 2001 -02 to 2006-07.

The house further expressed that thought considerable achievement has been made in terms of creating school infrastructure. it is felt that more support and funding is still required to fill the infrastructural gaps as per the DISE report 2006 -07.

The F.C. has approved the expenditure for 2006-07 as per the financial statements placed before the house . Further the state Govt. agreed to release Rs.12.50 crores earmarked for state share of SSA for year 2007-08 from the State Education budget immediately.

Regarding the implementation of KGBV schools. Dr.Joram Begi, Director Higher and Technical Education expressed his dissatisfaction over the approval of the new KGBV schools strictly on the basis of gender gap of 2001 census. He further pointed out that some educationally backward districts like Kurung Kumey. Upper Siang, Tirap and Dibang Valley districts are not able to avail this facility due to gender gap norms where as educationally advanced districts like East Siang is enjoying with more number of KGBV schools i.e. 9 out of 19 schools established so far Shri Sushil Kumar, U/ Secy. Suggested that such genuine cases should be represented properly with justification while submitting the AWP & B in future. Further he suggested that the State Govt.is competent enough to review and relocate such schools where genuine need is felt irrespective of sanction as per local demand and requirement in educationally back – ward blocks.

The house after discussing the issues related to reappropriation of funds in respect of proposal from various districts was approved as shown under.

Table – 14.1

Sl. No	District	Intervention	PAB	Expenditure incurred	Saving Excess	Re – appropriation required head
1	SPO	Salary of Officer & Staff	28.5 8	14.58	(-) 14.00	Office Expenses
2	SPO	Hiring of	10.0	7.00	(+) 3.00	Remuneration and

		Vehicle	0			Conveyance
3.	SPO	Office expenses	15.00	29.00	(-) 14.00	Salary
			0			
4.	SPO	Remuneration & Conveyance	4.00	7.00	(-)3.00	Hiring of vehicle
5.	L/Subansiri	Text book	25.13	23.95	(+)1.18	ECCE
6	Lohit	Textbook	25.14	29.70	(-) 4.56	Salary of AT/JT & CWSN
7	West Siang	Textbook	42.55	48.36	(-)5.81	School level meeting & teachers salary
8.	Changlang	House hold Survey	0.84	1.551	(-)0.71	Research and Evaluation.

6. The house thanked the GOI for revision of the original AWP & B – 2007-08 submitted by us to the tune of 124.97 crores.
7. After thread bare discussion on the delegation of financial power of SPD, DPD & DPOs , the Chairman on behalf of the house asked the SPD to resubmit the proposal based on the Delegation of financial powers of other states. It was also decided that matter should be left with state govt. for appropriate decision.
8. The committee has approved the amendment proposed in the recruitment guidelines of Contractual teachers will be done centrally on school specific by inviting application from the Candidates of the particular district, where the post exists and the selection will only be done On written test followed by viva – voice. Further 10% weightage will be given to the Candidates having additional professional qualification like B.Ed/ Diploma in Teacher Education etc. Further this 10% weightage will also be given to the candidates having 60%Marks & above in the qualifying examination.
9. The house approved the relocation of the residential schools approved by the PAB for our state as per the genuine need of the educationally backward blocks.

Table 14.2

Sl.No	PAB approved to locations	Relocated places
1.	Yangte, Kurung Kumey	Pallang Village/ Kurung Kumey
2.	Sarli, Kurung Kumey	Yarba, Parsiparlo, K/Kumey
3.	Gangte, Kurung Kumey	Chello, K/Kumey
4.	Chayeng Tajo	Doka, E/Kameng
5.	Thrizino, W/Kameng	Mandala, Dirang W/Kameng
6	Buragaon, W/Kameng	Dengzi, W/Kameng
7.	Changlagam, Anjaw	Sarnai, Anjaw
8.	Manchal, Anjaw	Wamliang, Anjaw
9.	Tambdln, Anjaw	Hawai, Anjaw

11. The house approval the revised MOU prepared as per the guide lines of the central monitoring team for implementing of KGBV residential schools to be run in partnership with state Govt. and NGOs. Further approval also accorded for the release of funds directly from SPO to NGOs for smooth flow of funds timely.
11. The Proposal for hiring of two skilled resource persons for Inclusive Education has been approved.
11. The house also approved the revision of fixed salary of the contractual employees of the SPO & DPO's office by allowing 30% increase of their initial pay w.e.f. 1st April '07.
11. With regard to revision of remuneration and payment of project allowance to the programme staff of SPO & DPO Shri Sushil Kumar representative from MHRD categorically said that the employees are entitled for either remuneration or project allowance. The house approved for giving project allowances to the regular Govt. employees.

The contractual employees of different categories will get their revised remuneration at the following rates per month as shown below:-

- | | | |
|---------------------------|---|------------|
| 1. Coordinator | - | Rs.1800/- |
| 2. System Analyst | - | Rs. 1300/- |
| 3. Sr. Auditor | - | Rs.1200/- |
| 4. Cashier cum Accountant | - | Rs.1150/- |
| 5. Dealing Asst/ DEO | - | Rs.1100/- |

- | | | |
|----------------------------|---|-----------|
| 6. Group D staff / Driver | - | Rs.750/- |
| 7. Officer on special duty | - | Rs.1200/- |

Further project allowances for the regular employees on deputation to SSA are approved for all the category of staffs at the following rates per month.

- | | | |
|-------------------------|---|-----------|
| 1. For Class I Officer | - | Rs.5000/- |
| 2. For Class II Officer | - | Rs.4500/- |
| 3. For Group C staff | - | Rs.4000/- |
| 4. For Group D staff | - | Rs.3500/- |

11. The house approved the construction of pre – fabricated buildings for all categories under civil works as an innovative strategy to ensure quality construction and to avoid very high cost of transportation of materials in inaccessible rural schools of Arunachal Pradesh.

11. The proposal for strengthening of SPO's office was approved by creation of the following posts to be recruited during 2007-08.

- | | | |
|--------------------|---|--------|
| . DISE Programmer | - | 1 Nos. |
| . Accountant | - | 1 Nos. |
| . Superintendent | - | 1 Nos. |
| . Office Assistant | - | 2 Nos. |
| . Grade – IV Staff | - | 2 Nos. |

11. Further the house allowed the regular staff of DSE attached with SPO shall be taken on deputation to the mission for a period of one year subject to their satisfactory performance with the approval of the state govt.

11. The house also approved the name of Shri Amit Singla, D.C. cum DPO of the Papum Pare District for the award of best performing DPD for 2006-07.

11. At last Shri E.Lego, DDSE, Roing Presented his experience of Columbia, with regard to ESCUELA NUEVA the innovative multigrade school practices which can be suitably replicated with the approval of state Govt. in future.

At the end of the session, the Chairman, E.C. has expressed his satisfaction over the smooth conduct of the E.C. Meeting and extended his thanks to all members with special mention to Shri Sushil Kumar, under Secretary, MHRD GOI for his active participation and valuable

suggestion made in the meeting. He also asked the Secretary Education to ensure regular conduct of E.C. Meeting at every quarter to reviews the progress of SSA.

The E.C. Meeting concluded with the vote of thanks to the chair and other members by SPD, SSA Rajya Mission, Arunachal Pradesh.

Sd/-T. Bam

Chief Secretary cum Chairman, EC
SSA Rajya Mission, Itanagar,
Arunachal Pradesh.

Copy to :-

0. Ms Vrinda Swarup, Joint Secretary , Elementary Education & Literacy, MHRD, GOI, Shastri Bhawan, New Delhi for information.
0. Ms Neelam Rao Director (EE & L) MHRD, GOI, New Delhi for information.
0. The Chief Secretary cum Chairman, EC, SSA Rajya Mission, Itanagar for information.
0. All members of the EC meeting for information.
0. All Deputy Commissioners cum DPD of the districts for information.
0. All DDSEs cum DPOs of the districts for information.
0. Office copy.

Sd/- Hage Khoda
Commissioner (Education)
Govt. of Arunachal Pradesh,
Itanagar.

Revised Proposal for remuneration / Conveyance allowance for the SSA District Level Staff :-

Table 14.3

Sl. No.	Designation	Nos. of Post	Rate per month	Amount involved per year	Total	Remarks
1.	Dy. Commissioner/Chairman SSA District Mission Authority	1	1500	1500 x 1 x 12	18,000/-	Remuneration Only.
2.	DDSE cum Member secretary, SSA District Mission Authority	1	1200	1200 x 1 x 12	14,400/-	Remuneration Only.
3.	Coordinators	4	1200	1200 x 4 x 12	57,600/-	Remuneration and Conveyance
4.	J.E./Cashier cum Accountant	3	900	900 x 3 x 12	32,400/-	-do-
5.	Dealing Assistant / Office Assistant/ DEO	3	700	700 x 3 x 12	25,200/-	-do-
6.	Driver & Group - D	3	500	500 x 3 x 12	18,000/-	-do-
Total		15			165600	

14.4 HIRING OF BUILDING FOR STATE PROJECT OFFICE:

For smooth functioning of the SSA state unit has taken a building on rental basis. Detail of the rent shown in the table below.

TABLE NO. 14.4 COSTING TABLE FOR RENT OF STATE PROJECT OFFICE

SL. No.	Item	Rate	Month	Amount
1.	Rent for State Project Office at Itanagar including all charges	@ 0.25	12	3.00

13.4 HIRING OF VEHICLE RELATED WITH TRAINING AND MONITORING

The State Project office is having only 1(one) vehicle available for the mobility of the project staff to undertake the various training programmes, monitoring and supervision work in various districts. Therefore it is very difficult to undertake district wise monitoring and

supervision work from the State HQ. In order to monitor the implementation of the SSA activities, more vehicles are required for easy mobility. For this purpose the State Project Office intend to hire vehicle on requirement to undertake for the above said work.

14.6 DEVELOPMENT AND PRINTING OF TRAINING MATERIALS

In order to implement the training programmes discussed above, we have to prepare the modules for organizing the training programme. The modules will be prepared under the guidance of NCERT and NCTE, New Delhi by inviting the resource persons from National level and State level. The expenditure involve for the training programme are project below:

TABLE NO. 14.5 – Preparation & printing of modules

Sl.No.	Item	Amount
1.	EGS Volunteers training module	1.00
2.	ECCE training module	1.00
3.	Training module for sensitizing Girls Education	0.12
4.	Training modules on SC/ ST Education	1.00
5.	Training modules on Disabled children	1.00
6.	Teacher training modules for 20 days in-service (Pry. and Upper Primary), 30 days in-service, HTs training, BRC/ Action Research etc.	5.00
7.	Community mobilization and VEC training module	1.00
TOTAL		10.32

The cost projected includes organizing workshop and printing of required modules for the training programmes.

14.7 CONDUCT OF STATE LEVEL TRAINING PROGRAMMES

The training wing of the state unit would like to undertake the following capacity building programme for the DIET / DRG members for implementing the training programmes at district level for the BRG and BRC resource persons.

TABLE NO. 14.6 – Cost of State Level Training Programmes

Sl. No.	Name of the training programme	Unit cost	Physical	Financial
1.	EGS Volunteers training	0.02	75	1.50
2.	Instructors/ workers training of ECCE	0.01	75	0.75
3.	Capacity building on Girls Education to DRGs/ KRPs/ RPs	0.01	75	0.75
4.	Capacity building of DRGs/ KRPs/ RPs on SC/ ST	0.01	75	0.75
5.	Capacity building of DRGs on Disabled children	0.03	75	2.25
6.	Workshop on House Hold Survey	0.20	75	2.00
7.	Training on Action Research	0.01	30	1.50
8.	Training on DISE	0.01	100	1.00
9.	Training of district functionaries on financial management	0.05	30	1.50
10.	BRC, CRC capacity building	0.01	500	5.00
11.	KRPs, RPs training for 20 days in-service training programme (Primary)	0.01	150	1.5
12.	KRPs, RPs training for 20 days in-service training programme (Upper Primary)	0.01	150	1.5
13.	KRPs, RPs training for 30 days in-service training programme	0.01	200	2.00
14.	KRPs, RPs training programme for HTs training on planning management	0.01	150	1.50
15.	Capacity building of DRGs, KRPs, RPs on community mobilization	0.01	150	1.50

The training programmes will be organized at State HQ, Itanagar. The resource persons will be arranged from Ed.CILs/ NCERT/ NIEPA/ Arunachal University and State Unit SSA. The training cost include provision of training materials, stationary, hire charge of vehicle, honorarium to resource persons and contingency staff, working lunch for the trainees during the training period and the unforeseen miscellaneous expenditure also included.

14.8 REQUIREMENT OF TRAINING WING:

To strengthen the capacity building among the various state / district level functionaries the following equipments are proposed for procurement at state level: -

1.	Laptop Computer	-	2 Nos.
2.	Over Head Projector (OHP)	-	1 No.
3.	White screen for OHP	-	1 No.
4.	Digital Movie Camera	-	1 No.
5.	Computer System	-	3 Sets.
6.	P.A. System	-	1 Set.
7.	Cordless Mick	-	1 No.
8.	Tie Mick	-	1 No.
9.	Postal Franking Machine	-	1 No.
10.	Rezograp	-	1 No.

14.9 CAPACITY BUILDING:

The State unit would like to undertake the following module preparation for capacity building of district functionaries and BRC/CRC resource persons.

- ii) Preparation of training modules for ECCE volunteers.
- ii) Preparation of modules for capacity building for girl's education.
- ii) Preparation of training module on financial management.

- 9. Erecting of hoardings, depicting SSA objectives in important locations in capital complex and other places.
- 9. Making film on the successful implementation of SSA programme in various districts.
- 9. Printing of calendar showing the SSA logo and its objectives on the pages for distribution among the masses.

For the above said activities Rs. 5.00 lakhs has been earmarked under the head of Media Publicity in State Component.

14.10 Media Publicity.

Advertisement through Hoardings, Print Media, documentary films, Newspaper and other Mass Media like Radio, Television etc plays very important role in moulding and motivating the general public on certain ideas, schemes, project and undertaking etc. The people should be made

14.8 REQUIREMENT OF TRAINING WING:

To strengthen the capacity building among the various state / district level functionaries the following equipments are proposed for procurement at state level: -

1.	Laptop Computer	-	2 Nos.
2.	Over Head Projector (OHP)	-	1 No.
3.	White screen for OHP	-	1 No.
4.	Digital Movie Camera	-	1 No.
5.	Computer System	-	3 Sets.
6.	P.A. System	-	1 Set.
7.	Cordless Mick	-	1 No.
8.	Tie Mick	-	1 No.
9.	Postal Franking Machine	-	1 No.
10.	Rezograp	-	1 No.

14.9 CAPACITY BUILDING:

The State unit would like to undertake the following module preparation for capacity building of district functionaries and BRC/CRC resource persons.

- ii) Preparation of training modules for ECCE volunteers.
- ii) Preparation of modules for capacity building for girl's education.
- ii) Preparation of training module on financial management.

- 9. Erecting of hoardings, depicting SSA objectives in important locations in capital complex and other places.
- 9. Making film on the successful implementation of SSA programme in various districts.
- 9. Printing of calendar showing the SSA logo and its objectives on the pages for distribution among the masses.

For the above-said activities Rs. 5.00 lakhs has been earmarked under the head of Media Publicity in State Component.

14.10 Media Publicity.

Advertisement through Hoardings, Print Media, documentary films, Newspaper and other Mass Media like Radio, Television etc plays very important role in moulding and motivating the general public on certain ideas, schemes, project and undertaking etc. The people should be made

aware of the aims and objectives of the schemes, its priorities and expected or targeted out come in near future and in the long run. Sarva Shiksha Abhiyan, a centrally sponsored ambitious educational project to universalise the Elementary Education and total literacy campaign in a decentralized mission mode has completed 8 years of its implementation since 2001-02. like other states of India, Arunachal has also made sufficient progress in major intervention like infrastructure development, supply of free text books, appointment of Teachers, Capacity building of BRCs, CRCs and training of teachers etc. In this Endeavour, Media Publicity have played a very vital role by publishing various activities undertaken by SSA, its target, achievements, strategies, plans and other financial implication which the public and Mass ought to know so that Mass participation in this project is ascertained and motivated for better result. On important occasions like Republic Day, Independence Day and on Statehood day, these dailies carry various news about Sarva Shiksha Abhiyan as special issues. Different magazines have advertised SSA activities for wide circulation. Audio, Visual documentation of SSA activities, hoardings, posters, News clipping will publicizes the SSA implementation and will be a record in future for references etc.

A sum of Rs. 18, 00,000/- (Rupees Eighteen Lakhs) only was allocated in the PAB under the Head Management Cost sub- head 'Media Publicity'.

Detail break-up of expenditure on Media Publicity for the year 2007-08 is as follows:-

Table 14.7

SINo	Particulars / Heads of activities	Amount spent	Remarks
1	Video Advertisement on SSA as documentary films by Hopin Films and documentary films on KGBV by Runc film production.	Rs. 4,50,000/-	
2.	Fabricated Iron hoarding, painting , Wall writing etc.	Rs. 3,00,000/-	
3.	Publication of SSA Handbook giving an details since inception to till date by SSA, Rajya Mission, Itanagar.	Rs. 4,00,000/-	
4.	Advertisement of SSA activities by various magazines.	Rs. 1,35,000/-	
5.	Procurement of Asset like P.A system Video Cameras etc.	Rs. 1,94,186/-	
6	Production of Audio Cassette in difficult dialect for promotion of SSA.	Rs. 1,50,000/-	
7.	Advertisement in Local News Paper on important occasion like Republic Day, Independence day, Statehood day and advertisement of various post of SSA in the newspaper.	Rs. 1,70,500/-	

Total = Rs. 17,99,686/-

Rs. 18,00,000 – Rs. 17,99,686 = Rs. 314/-

Unspent Balance = Rs. 314/-

In the next financial year State Project Office proposes a plan to lunch Media campaign in all the Sixteen district of Arunachal Pradesh with Audio-Visual advertisement organize meeting, Seminar and with other Mass Media advertisement to assess, motivate the people specially in the rural unserved habitation.

Plan Proposal for Next Financial year.

Table 14.8

SINo.	Particular	Expected amount to be spent	Remark
1	Video Advertisement on SSA by Documentary Film on different intervention	Rs. 3,00,000/-	
2.	Hoarding ,renovation of Hoarding, Wall painting etc	Rs. 2,00,000/-	
3.	Updating and Publication of SSA Handbook	RS. 2,00,000/-	
4.	Advertisement of SSA activities by various magazines.	Rs. 1,00,000/-	
5.	Advertisement of SSA activities by Local dailies on important National and State days.	RS. 1,00,000/-	
6	Media campaign in all 16 (Sixteen) district 81250 X 16= 13,00,000/-	RS. 13,00,000/-	
Total		= RS. 22, 00,000/-	

13.10 EXPOSURE VISITS

The state unit professionals of the SSA will be deputed for different states to observe the progress and for the possibility of adopting the same in our state. The following exposure visits proposed under various interventions.

1. On special focus units
2. Out of school intervention
3. IED intervention
4. Innovative intervention
5. Functioning of BRC/ CRC
6. Community mobilization

14.12 ORGANIZING OF REVIEW MEETINGS

In order to review the progress for plan implementation the review meeting is proposed for the following groups.

1. Quarterly review meeting for the State level Executive Committee
2. Quarterly review meeting of EGS coordinator.
3. Quarterly review meeting of Innovative Education
4. Quarterly review meeting for IED coordinator
5. Quarterly review meeting for Community Mobilization
6. Quarterly review meeting of District Project Officers

14.13 STATE INSTITUTE OF EDUCATIONAL MANAGEMENT AND TRAINING (SIEMAT)

The SIEMAT is the state level apex institute which provides the academic / technical training supports to the educational activities in the state.

THE SCOPE OF SIEMAT: -

- Training and orientation of educational planners and administrators in school mapping through micro planning and preparation of district plan.
- Training and technical support for implementation of DISE.
- Project evaluation at state and district level.
- Training of institutional planning and administration for field functionaries and head masters.
- Organising state level workshop / seminars, educational policy planning and implementation.

STAFFING PATTERN: -

The staffing pattern for the up coming SIEMAT is stated below:-

1.	Director	-	1 No
2.	Jt. Director	-	1 No
3.	Sr. Faculty members	-	5 Nos.

(Planning, training, Monitoring & Supervision, Research & Evaluation, MIS)

4.	Office Assistant	-	10 Nos.
5.	PA	-	1 No
6.	Data Entry Operator	-	2 Nos.

7.	Programmer	-	1 No
8.	Analysts	-	1 No
9.	Accountant cum cashier	-	1 No
10	Grade IV	-	7 Nos.

The recruitment of Director, faculty members will be processed through Arunachal Pradesh Public Service Commission. Their qualification, experience and pay structure etc. will be taken from the well-established SIEMATs of other states. The clerical staff and grade –IV will be recruited by the DSE, Govt. of Arunachal Pradesh Itanagar. Their pay structure etc. will be at par with state norms.

PROVISION UNDER THE SIEMAT INSTITUTION.

3. Computer lab LAN / WAN and Internet facility through VSAT.
3. Library facility.
3. Research facility.
3. Training facility.
3. Printing and publication.

14.15 CIVIL WORK PROGRESS (SIEMAT): -

During 2002-03, an amount of Rs. 3.00 crore was approved in the Annual Work Plan and Budget and an amount of Rs. 50.00 lakh was release for construction of SIEMAT building as 1st installment. Due to codal formalities in finalization of allotment of work to the agency, the construction work could not be undertaken during 2002-03. Since, civil work component once approved can be carry forward to the next year, so we have started the construction of SIEMAT building by releasing Rs. 50.00 lakh within the estimate of Rs. 1.90 crore during 2003-04. But, during the year 2004-05 we did not get the balance amount as spillover. In meantime the work progressed and reached upto lintel level. It is very difficult to stop the work at this juncture.

Therefore, it is requested to consider the release of the remaining balance amount so that SIEMAT construction can be completed during 2005-06. Since this state is not having professional support institutions like SCERT, the SIEMAT can share the responsibilities of supporting the Educational institutions along with the present Educational setup of the state.

14.16 COSTING OF STATE COMPONENT

The state component has been planned on the basis of 2% of management cost from the districts and Rs. 500/- per school from the Research & Evaluation head of district plan. The following table gives the consolidated figure of the management cost and RESM cost.

TABLE NO. 14.9 – Assessment of State Component.

Sl.No.	District	2% management cost	RESM cost @ Rs. 500/- per school	Total state component
1	Tawang	11.83	0.70	12.53
2	West Kameng	17.91	1.00	18.91
3	East Kameng	21.79	1.25	23.04
4	Papumpare	50.84	1.50	52.34
5	Lower Subansiri	31.10	1.35	32.45
6	Kurung Kumey	32.08	1.19	33.27
7	Upper Subansiri	21.03	1.13	22.16
8	West Siang	24.48	1.60	26.08
9	East Siang	17.28	1.18	18.46
10	Lohit	35.46	1.63	37.09
11	Upper Siang	16.66	0.49	17.15
12	Anjaw	13.49	0.27	13.76
13	Tirap	23.34	0.95	24.29
14	Changlang	20.64	1.40	22.04
15	Lower Dibang Valley	13.08	0.48	13.56
16	Dibang Valley	0.00	0.12	0.12
TOTAL		351.01	16.24	367.25

Table 14.10 – Fund proposal for AWP & B 2008-09.

Sl. No.	Activity	Proposal as per State Appraisal				
		Spill over	Fresh Proposal			Total Proposal
			Fin	Unit cost	Phy	Fin
1	2	16	17	18	19	20
1.01	Upgradation of EGS to PS			191		
1.02	New Primary School			3		
1.03	Upgradation of PS to UPS			91		
1.04	New Residential School PS			0		
1.05	New Residential School UPS.			0		
1.06	Residential Elementary School			26		
1.07	Upper Primary School for Girls			20		

	only					
	Sub Total=			331	0	
2	New Teachers Salary PS					
2.01	Primary Teachers (Regular)	0	0.864	619	534.82	534.82
2.02	Primary Teachers (Para)	0	0	0	0.00	0.00
2.03	UPS Teachers (Regular)	0	1.02	267	272.34	272.34
2.04	UPS Teachers (Para)	0	0	0	0.00	0.00
2.05	UPS Teachers Headmaster	0	0	0	0.00	0.00
	Add. Teacher against PTR			0		
	New Addl. Teachers PS			66	57.02	57.02
2.06	(Regular)	0	0.864			
	New Additional Teachers PS			0	0.00	0.00
2.07	(Para)	0	0			
	New Addl. Teachers UPS			36	36.72	36.72
2.08	(Reguar)	0	1.02			
	New Addl. Teachers UPS			0	0.00	0.00
2.09	(Para)	0	0			
2.10	Teachers under OBB	0	0	0	0.00	0.00
2.11	New Others Third Language	0	0	0	0.00	0.00
	Sub Total (2.01 to 2.11)	0.00	3.77	988	900.90	900.90
	Teachers Salary Recurring					
2.12	Primary Teachers (Regular)	0	1	3135	2708.64	2708.64
2.13	Primary Teachers (Para)	0	0	0	0.00	0.00
2.14	UPS Teachers (Regular)	0	1	1370	1397.40	1397.40
2.15	UPS Teachers (Para)	0	0	0	0.00	0.00
2.16	UPS Teachers Headmaster	0	0	0	0.00	0.00
	Additional Teachers PS			0	0.00	0.00
2.17	(Regular)	0	0			
2.18	Additional Teachers PS (Para)	0	0	0	0.00	0.00
	Additional Teachers UPS			0	0.00	0.00
2.19	(Regular)	0	0			
	Additional Teachers UPS			0	0.00	0.00
2.20	(Para)	0	0			
2.21	Teachers under OBB	0	0	0	0.00	0.00
2.22	Others (Recurring)	0	0	0	0.00	0.00
	Sub Total (2.12 to 2.22)	0.00	1.88	4505	4106.04	4106.04
3	Teachers Grant					
3.01	Primary Teachers	0	0.01	7974	39.87	39.87
3.02	Upper Primary Teacher	0	0.01	4287	21.44	21.44
	Sub Total=	0.00	0.01	12261	61.31	61.31
4	Block Resource Centre					
4.01	Salary of Resouce person	0	1.02	0	0.00	0.00
4.02	Furniture grant	0	1.00	0	0.00	0.00
4.03	Contingency grant	0	0.20	83	16.60	16.60
4.04	Meeting, TA	0	0.09	83	7.47	7.47
4.05	TLM grant	0	0.05	83	4.15	4.15
4.06	Monitoring & Supervision	0	0.000	7	0.00	0.00
	Sub Total=	0	2.36	256	28.22	28.22
5	Cluster Resource Centre					

5.01	Salary of Resouce person	0	0.86	0	0.00	0.00
5.02	Furniture grant	0	0.10	20	2.00	2.00
5.03	Contingency grant	0	0.03	255	7.65	7.65
5.04	Meeting, TA	0	0.036	255	9.18	9.18
5.05	TLM grant	0	0.01	255	2.55	2.55
5.06	Monitoring & Supervision	0	0.000	41	0.00	0.00
	Sub Total=	0.00	1.04	826	21.38	21.38
6	Teachers Training					
6.01 (a)	In Service for 10 Days at BRC level	0	0.01	12152	121.52	121.52
6.01 (b)	In Service for 10 Days at CRC level	0	0.005	12212	61.06	61.06
6.02	Induction for 30 Days	0	0.03	1100	33.00	33.00
6.03	Untrained Teachers 20 Days	0	0.02	4148	82.96	82.96
6.04	Distance Education	0	0.04	348	14.62	14.62
6.05	DRG/BRG/CRG & RPs 20 Days	0	0.02	846	16.92	16.92
6.06	Para Teachers 30 days	0	0.03	1043	31.29	31.29
	Sub Total=	0.00	0.16	31849	361.37	361.37
7	Intervention for CWSN (IED)					
7.01	EGS Centre Primary	0	0.01535	39208	601.84	601.84
7.02	EGS Centre Upper Primary	0	0.00	0	0.00	0.00
7.03	Contiuning EGS Centres (Pry)	0	0.02	2247	34.49	34.49
7.04	Residential Bridge Course	0	0.10	7031	703.10	703.10
7.05	Non-Residential Bridge Course	0	0.03	6358	190.74	190.74
7.06	Back to School	0	0.03	259	7.77	7.77
7.07	Mobile School	0	0.03	500	15.00	15.00
7.08	AIE / Innovative Strategies	0	0.10	4532	453.20	453.20
7.09	Residential Camp	0	0.10	90	9.00	9.00
7.10	New AIE Centres	0	0.10	893	89.30	89.30
7.11	Vehicle & Accessories	0	0.00	0	0.00	0.00
	Sub Total=	0.00	0.52	61118	2104.44	2104.44
8	Remedial Teaching					
8.01	Remedial Teaching	0	0.01	18256	154.26	154.26
	Sub Total=	0.00	0.01	18256	154.26	154.26
9	Free Text Book					
9.01	Free Text Book(P)	0	0.0015	208161	312.24	312.24
9.02	Free Text Book(UP)	0	0.0025	84085	210.21	210.21
9.03	Freight Charges for T/B	0	0.00	0	0.00	0.00
	Sub Total=	0.00	0.00	292246	522.45	522.45
10	Intervention for CWSN (IED)					
10.1	Inclusive Education	0	0.01	6352	76.22	76.22
	Sub Total=	0.00	0.01	6352	76.22	76.22
11	Civil Works					
11.01	BRC	0	8.00	0	0.00	0.00
11.02	CRC	0	2.53	3	7.58	7.58
11.03	Primary School (EGS	0	6.00	220	1320.00	1320.00

	upgradation)					
11.04	Upper Primary (PS upgradation)	0	7.00	91	637.00	637.00
11.05	Building less (Primary)	0	5.50	2	11.00	11.00
11.06	Building less(Upper Primary)	0	0.00	0	0.00	0.00
11.07	Dilapidated Building (Primary)	0	5.00	4	20.00	20.00
11.08	Dilapidated Building (Upper Primary)	0	6.00	3	18.00	18.00
11.09	Additional Classroom	0	2.53	572	1444.30	1444.30
11.10	Toilet/Urinals	0	0.30	0	0.00	0.00
11.11	Separate Girls Toilet	0	0.50	69	34.50	34.50
11.12	Drinking water facility	0	0.15	0	0.00	0.00
11.13	Boundary Wall	0	5.00	138	690.00	690.00
11.14	Separation wall	0	0.00	0	0.00	0.00
11.15	Electrification	0	0.50	15	7.50	7.50
11.16	Headmaster's Room	0	2.53	0	0.00	0.00
11.17	Child Friendly Elements	0	1.00	7	7.00	7.00
11.18	Kitchen Shed with Stove	0	0.00	0	0.00	0.00
11.19	Others (Resi. School Building)	0	9.03	28	252.84	252.84
11.20	UPS for Girls only (Res.)	0	46.00	12	552.00	552.00
11.21	Hostel for existing UPS	0	20.45	50	1022.50	1022.50
11.22	Furniture for PS	0	0.01	0	0.00	0.00
11.23	Barrier Free Ramps	0	0.50	0	0.00	0.00
11.24	Retaining wall	0	0.00	0	0.00	0.00
11.25	Playground	0	0.00	0	0.00	0.00
11.26	Major Repair (PS)	0	0.81	17	13.77	13.77
11.27	Major Repair (UPS)	0	0.96	15	14.40	14.40
	Sub Total=	0	130.28	1246	6052.39	6052.39
12	Furniture for UPS (SSA)					
12.01	Nos of Children	0	0.01	35384	176.92	176.92
	Sub Total=	0	0.005	35384	176.92	176.92
	Sub Total (Civil + Furniture)	0	130.285	36630	6229.31	6229.31
13	Teaching Learning Equipment					
13.01	TLE- New Primary	0	0.20	195	39.00	39.00
13.02	TLE-New Upper Primary	0	0.50	93	46.50	46.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	0.00
13.04	Others (TLE Residential)	0	0.50	29	14.50	14.50
13.05	TLE- New UPS Girls only	0	0.50	18	9.00	9.00
	Sub Total=	0	1.7	335	109.00	109.00
14	Maintenance Grant					
14.01	Maintenance Grants for PS & UPS	0	0.08	3264	244.80	244.80
	Sub Total=	0.00	0.08	3264	244.80	244.80
15	School Grant					
15.01	Primary School	0	0.05	2336	116.80	116.80
15.02	Upper Primary School	0	0.07	887	62.09	62.09
	Sub Total=	0	0.12	3223	178.89	178.89

16	Research & Evaluation					
16.01	Research & Evaluation Dist	0	0.010	3239	32.39	32.39
16.01	Research & Evaluation State	0	0.005	3239	16.20	16.20
16.02	Play Ground	0	0.00	0	0.00	0.00
	Sub Total=	0.00	0.02	6478	48.59	48.59
17	Management and MIS					
	Management and MIS		0.000	16	543.16	543.16
17.01	(District)	0				
17.02	Management and MIS (State)	0	0.000	0	351.01	351.01
17.03	Learning Enhancement	0	0.000	4	178.84	178.84
	Sub Total=	0.000	0.000	20	1073.01	1073.01
18	Innovative Activity					
18.01	ECCE	0	0.135	3850	519.75	519.75
18.02	<i>a. Girls Education Vocational</i>	0	2.00	41	82.00	82.00
18.03	<i>b. Pratibha Khoj</i>	0	5.00	14	70.00	70.00
18.04	SC/ST	0	0.00	0	0.00	0.00
18.05	Computer Education (CAL)	0	1.45	192	278.98	278.98
	Computer Education for IT		1.17	34	39.81	39.81
18.06	Section	0				
18.07	Others - Winter Cloths	0	0.00	17097	25.65	25.65
	<i>A. Stipend-Residl. School</i>	0	0.0263	10842	284.60	284.60
	<i>B. Furniture</i>	0	0.00	0	0.00	0.00
18.08	Kits for Students	0	0.0015	219170	328.76	328.76
18.09	Expenses of Residl. Students	0	0.025	0	0.00	0.00
	Sub Total=	0.00	9.81	251240	1629.54	1629.54
19	Community Training					
19.01	Community Training	0	0.0006	31642	18.99	18.99
	Sub Total=	0.00	0.00	31642	18.99	18.99
20	Hole-in-the wall					
20.01	Hole-in-the wall	0	0.25	46	11.50	11.50
20.02	Community Radio Set	0	0.02	299	5.98	5.98
20.03	Games articles	0	0.00	0	0.00	0.00
	Sub Total=	0	0.27	345	17.48	17.48
21	New set up for DPO office					
21.01	Office equipments (Non consumable items)	0	0.00	0	0.00	0.00
21.02	For MIS (Non consumable items)		0.00	0	0.00	0.00
21.03	MIS & DPO Office (consumable items)	0	0.00	0	0.00	0.00
	Sub Total=	0		0	0.00	0.00
	District Total (SSA)	0.00	152.04		17886.19	17886.19
	NPEGEL	0	4.94	38	187.72	187.72
	KGBV	0		0	0.00	0.00
	KGBV Model-I			0		
	KGBV (Recurring & Non-Recrring)	0	46.00	43	1978.00	1978.00
	KGBV (Recurring)	0	30.27	44	1331.88	1331.88
	KGBV Model-II	0		0		

	KGBV (Recurring & Non-Recrring)	0	35.38	3	106.14	106.14
	KGBV (Recurring)	0	23.05	8	184.40	184.40
	KGBV Model-III	0		0		
	KGBV (Recurring & Non-Recrring)	0	0.00	0	0.00	0.00
	KGBV (Recurring)	0	0.00	0	0.00	0.00
	Sweeper cum Mali					
	Porter					
	Total (KGBV & NPEGEL)	0	139.64	136	3788.14	3788.14
	G/Total (SSA, KGBV & NPEGEL)	0	291.683	136	21674.33	21674.33

Management Cost 1073.17
Civil Work 5902.44
BRC/CRC Construction

Table No. 14.11 Summary of State Component on major interventions.

S.No	Name of the activity	Amount
1	Intervention for Out of School Children	12.50
2	Innovative Activities	
	i. ECCE/ ECE	7.00
	ii. Computer Education	2.40
3	Girls Education	14.00
4	SC/ST	5.50
5	Intervention for CWSN (IE)	7.50
6	REMS	12.50
7	BRC/ CRC	12.50
8	RPs training	16.00
9	Community training	16.00
10	MIS	7.00
11	Management	253.35
	Total=	366.25

Table No: 14.12 Summary of State Component on different activities.

Sl. No.	Activity	Approved AWP&B 2007-08	
		Unit cost	Fin. (In Rs lakhs)
A	INTERVENTION FOR OUT OF SCHOOL CHILDREN		
1	Meeting and functioning of State Resource Group		1.00

2	Capacity building of DRGs, KRPs, RPs	2.00
3	Supervision & Monitoring	3.00
4	Review meetings of DRG	2.00
5	Development & printing of trg. & materials	2.00
6	Exposure Visit	2.50
	Sub-total	12.50
B	INNOVATIVE ACTIVITY	
B.1	ECCE/ECE	
1	Meeting and functioning of State Resource Group	1.00
2	Capacity building of DRGs, KRPs, RPs	1.00
3	Supervision & Monitoring	2.00
4	Review Meetings of DGRs/KRPs	1.00
5	Development & printing of trg. & materials	1.00
6	Workshop / meeting with ICDS Deptt. For convergence	1.00
	Sub-total	7.00
B.2	COMPUTOR EDUCATION	
1	Monitoring and supervision for CAL	1.00
2	Computer with accessories for CAL (one set)	0.40
3	Halfyearly Review meeting for District CAL coordinator	1.00
	Sub-total	2.40
C	GIRLS EDUCATION	
1	Meeting of State Resource Group	1.00
2	Capacity building of DRGs, KRPs, RPs	2.00
3	Area specific projects for reducing gender gaps	2.00
4	Convention on girls education	2.00
5	Review Meeting of DRGs and KRGs	1.50
6	Exposure Visit	2.50
7	Monitoring and Supervision for KGBV, NPEGEL (1.50 each)	3.00
	Sub-total	14.00
D.	SC /ST	
1	Review Meeting of State Resource Group	1.00
2	Area specific projects	1.50
3	Tribal Language Development and research.	3.00
	Sub-total	5.50
E	INTERVENTION FOR DISABLE CHILDREN	
1	Review Meeting of State Resource Group	1.00
2	Supervision & Monitoring	1.50
3	Review Meetings IE/ RT	1.00
4	Workshop, seminar	1.50
5	Exposure visits	2.50
	Sub-total	7.50
F	RESEARCH, EVALUATION, MONITORING AND SUPERVISION	
1	Conduct of studies	1.00
2	Review on household survey	1.00
3	Training on Action Research	2.00

4	School support through resource groups		2.00
5	Support to SCERT, DIET, DISE		1.50
6	Training on DISE		2.00
7	Data sharing		3.00
	<i>Sub-total</i>		12.50
G	BRC / CRC		
1	BRCCs, CRCCs capacity building		1.00
2	Half yearly review meeting with CRCCs		1.50
3	Quarterly review meeting with BRCCs		2.00
4	Exposure visits		2.50
5	Monitoring and Supervision of BRC/CRC		2.00
6	Development and Printing materials for BRC/CRC		2.00
7	Half Yearly Review meeting of SRG for BRC/CRC		1.50
	<i>Sub-total</i>		12.50
	<i>RP's Training</i>		
1	Capacity building of DIET faculties, BRCCs/CRCCs and district Pedagogy Coordinator for 20- day training for Pry/U Primary based on QEPAP pedagogy.		2.00
2	Approach of Language teaching		1.00
3	T L M preparation and its effective use in classroom transaction		1.00
4	State level Quarterly review meeting cum training (one day orientation)		1.00
5	Workshop on MLE to sensitize Pedagogy Coordinators, DIET faculties, Linguists, BRC/CRC of the State		2.00
6	Training of RPs for Dialect based TLM preparation for Lower Primary Level		1.50
7	Training programme on performance standard of teachers, teacher's educators, BRCs/CRCs,DIETs on ADEPTS pattern		2.00
8	Content cum Methodology Training of science & Maths teachers		2.00
9	1-day orientation to MLA and Minister on QEPAP		1.00
10	1-day orientation to DDSEs and functionaries of the SSA Rajya Mission on QEPAP		1.00
11	5 days training of Headmasters/Principal training QEPAP		1.50
	<i>Sub-total</i>		16.00
H	COMMUNITY TRAINING		
1	Review meeting of state Resource Group		1.00
2	Capacity building of DRGs, KRPs, RPs		1.00
3	Supervision & Monitoring		1.50
4	Review Meetings of DRGs		1.00
5	Exposure visits		2.50

6	Convergence with PRI	2.50
7	NGO involvement	1.00
8	Tribal convention (@ 2.00 each zone)	4.00
9	Documentation and publication	1.50
	Sub-total	16.00
I	Management Information System (MIS)	
1	Training of computer professionals	1.00
2	MIS room development	0.50
3	DISE operationalisation	2.00
4	Furniture	0.50
5	Computer & Computer peripheral	3.00
	Sub-total	7.00
H	MANAGEMENT COST	
1	Salary of officers & staff	80.00
2	Office expense	20.00
3	Hiring of experts, Consultants	20.00
5	Project allowances / remuneration & conveyance allowances to SPD's Office staff	20.00
4	Office equipment and furniture	4.30
5	Telephone, Fax, Internet	4.00
6	POL & vehicle maintenance	5.00
7	Hiring of vehicle	15.00
8	TA/DA	25.00
9	Media and publicity	22.00
10	EC, GB & other review meetings	2.00
11	Printing & distribution	10.00
13	Hiring of Office Building	2.80
14	Best Model Cluster school	0.25
16	Running trophy to best SSA District	0.50
17	Felicitation Function	0.50
18	Preparation and printing of AWP&B	1.00
19	Review meeting of District Planning Coordinators	1.50
20	Monitoring and supervision of District AWP&B	2.00
21	Training of district functionaries on financial management (details in write up) for 3 day.	1.50
22	Training program on district / sub district level functionaries of financial management. (2 day).	1.00
23	Training programme on computerization of accounting procedure and financial reporting (state and district functionaries for 4 day).	2.00
24	Conduct of internal audit at district and sub-district level	2.50
25	Accounts training and capacity building for financial management and procurement for the district level functionaries	2.00
26	Printing and distribution of financial manual, guidelines etc to districts and sub-districts	2.50
27	CA Audit Fee	2.00
28	Internal audit for Districts	3.00

28	Quarterly review meeting (2 day)		2.00
	<i>Sub-total</i>		254.35
	GRAND TOTAL		367.25
R	SIEMAT		
1	SIEMAT		
	GRAND TOTAL		367.25

ANNUAL WORK PLAN AND BUDGET 2008-09

ARUNACHAL PRADESH

Sl. No.	Items	Outlay
1.	District Annual Work Plan & Budget 2008-09	17889.10
2.	NPEGEL	187.72
3.	KGBV – Model-I	
	Recurring + Non-Recurring	1978.00
	Recurring	1331.88
	KGBV – Model-II	
	Recurring + Non-Recurring	106.14
	Recurring	184.40
4.	State component	367.25
	TOTAL	22044.49

(P.N. Thungon)
State Project Director
SSA Rajya Mission, Itanagar
Arunachal Pradesh

(A.Tajo)
Dy. State Project Director
SSA Rajya Mission, Itanagar
Arunachal Pradesh

(Hage Khoda)
Commissioner Education
Govt. of Arunachal Pradesh
Itanagar

SUB - PLAN

FOR

KGBV

ARUNACHAL PRADESH

KGBV – STATE SUB PLAN UNDER SSA

I. PLAN OVER VIEW: -

5.0 INTRODUCTION: -

Men and women are the two sides of a coin, which will remain united and continue for times to come. It is not possible to think of only one side of it. Both sides will make it complete, whole some with definite value. If we dream of a well-developed society, the participation of men and women must be equal in all respects. When a male child is educated only a person gets education where as if a female child is educated the whole family gets education. Thus the whole society will be benefited. At present the Education of male and female children are not uniform. We give more importance to a male child, rather than a female one. This gender disparity has resulted in serious break down of the moral values of the society. If we think of all round development, a society we have to look into the development of both sexes equally. It is the high time that we have to concentrate and think about the welfare of the female child also.

The KGBV Programme under SSA help to develop all round development of a female child by providing various opportunities to come up at par with the male child. In Arunachal Pradesh, this programme is very much useful in gaping the gender disparities and help the all round development of the female child. In this sub-plan it has been planned to set up more KGBV model cluster schools in the existing upper primary / secondary and higher sec. schools, where there is upper primary sections. This plan explains the present literacy scenario of rural blocks giving special emphasis on female rural literacy and gender gap in literacy for identifying the educationally backward blocks in each EBB blocks a model cluster school will be set up.

The implementation strategy, formation of core group at different levels, formation of State and Districts support group, (SSG & DSG) the implementations, supervision and monitoring plan at State, District and BRC Level are also discussed at length. The cost estimates of the district level plans have been compiled and projected as cost estimate of KGBV programme of the state.

The plan has been prepared at the grass root level i.e. at block level by the BRC taking into account of the following special features.

- Grass root level planning.
- Decentralized power for implementation.
- Community participation at different levels.

- Exploring the educational innovations for quality improvement.
- Sustained capacity building.

During the implementation process, gender sensitization camps, enrolment drive is conducted by VEC and BRC team with active participation of the community.

CHAPTER – 2

II. GENERAL OUT LINE OF THE STATE: -

The erstwhile NEFA, now called as Arunachal Pradesh, is a hilly terrain situated in the North Eastern part of this country, having the international border with Myanmar, China and Bhutan with an area of 83,743 sq. km. The density of population is 13 per sq. k.m. It is situated in the latitudes of 26 ° 28' N to 29 ° 30' N longitudes 91 ° 30' E to 97 ° 30' E. The literacy % of Arunachal Pradesh is 54.74 as per census 2001. There are 5317s habitations / villages. The population of Arunachal Pradesh is 1107918 with a break up of 384450 males and 371328 females. The ST population is 7,5578 with a break up of 3,72,322 males and 353294 females. Total literate population is 3,40,183 with males 87,771 and females 59842. The sex ratio in the state is 878 females per 1000 males. The % of S.C. population is 0.21 % males and 0.17% females.

There are 16 districts in Aruanchal Pradesh including the recently created district of Anjaw carved out from the existing Lohit district as shown below: -

Table 2.1 Population figures as per 2001 census.

S. No	District	Population all community						Total Population All Community		
		Urban			Rural			Male	Female	Total
		Male	Female	Total	Male	Female	Total			
1	Tawang	5265	3044	8309	16816	14117	30933	22081	17161	39242
2	West Kameng	3609	3084	6693	35905	28982	64887	39514	32066	71580
3	East Kameng	7670	7360	15030	21027	21008	42035	28697	28368	57065
4	Papum Pare	60674	55899	116573	26899	24998	51897	87573	80897	168470
5	Lower Subansiri	7262	7027	14289	24809	23066	47875	32071	30093	62164
6	Kurung Kumey	0	0	0	21117	21401	42518	21117	21401	42518
7	Upper Subansiri	8403	7353	15756	19837	19753	39590	28240	27106	55346
8	West Siang	11960	9152	21112	33326	31596	64922	45286	40748	86034
9	East Siang	11631	10334	21965	33634	31798	65432	45265	42132	87397
10	Upper Siang	0	0	0	14665	12199	26864	14665	12199	26864
11	Lohit	14745	12017	26762	52405	45919	98324	67150	57936	125086
12	Anjaw	0	0	0	10146	8282	18428	10146	8282	18428
13	Changlang	0	0	0	65608	59386	124994	65608	59386	124994
14	Tirap	7346	7316	14662	45788	41117	86905	53134	48433	101567
15	L/Dibang Valley	3556	2809	6365	3179	2704	5883	6735	5513	12248
16	Dibang Valley	0	0	0	3353	2947	6300	3353	2947	6300
17	State Total	142121	125395	106622	428514	389273	817787	570635	514668	1085303

Source: -Census 2001

2.1 LITERACY SCENERIO: -

The Literacy rate of Arunachal Pradesh is 54.74%. The male literacy rate is 64.07%. The female literacy rate is 44.24%. The gender gap is 19.83%. The Rural Literacy rate is 30.98 % with a break up of 63.08 % males and 36. 92 % female. Amongst all the districts the highest male literacy rate is 79.0 % in Papumpare district. The lowest male literacy rate is 51 .05 % in Tawang district during 2001 census. Six districts have higher male literacy rate as per census 2001.

Source: - Perspective Plan on Teacher Education.

Table- 2.2 **Literacy rate**

Sl. No	District	All communities		
		Male	Female	Total
1	Tawang	45.50	27.90	37.80
2	West Kameng	58.19	41.78	36.47
3	East Kameng	51.00	28.00	49.00
4	Papum Pare	97.10	89.43	94.43
5	Lower Subansiri	58.04	41.95	33.33
6	Kurung Kumey	26.40	13.90	20.21
7	Upper Subansiri	58.81	42.74	50.89
8	West Siang	51.63	43.75	47.69
9	East Siang	57.00	44.00	57.00
10	Upper Siang	27.00	24.00	25.00
11	Lohit	65.68	44.58	56.05
12	Anjaw	65.68	44.58	56.05
13	Changlang	62.35	43.38	51.98
14	Tirap	64.62	41.90	53.26
15	L/Dibang Valley	61.80	41.24	53.00
16	Dibang Valley	37.13	45.74	42.37
17	State Total	64.07	44.24	54.74

Source: -Census 2001

Total Numbers of Out of School Children District wise with reference to girls' children is as Shown below: -

Table: - 2.3 The out of School children for the session 2008-09.

Sl. No	District	All Communities					
		6-11 Age Group			11-14 Age Group		
		B	G	T	B	G	T
1	Tawang	160	121	281	306	344	650
2	West Kameng	419	400	819	346	284	630
3	East Kameng	208	258	466	105	101	206
4	Papum Pare	1059	1135	2194	1361	1431	2792
5	Lower Subansiri	382	428	810	206	178	384
6	Kurung Kurmay	951	799	1750	1311	1052	2363
7	Upper Subansiri	130	131	261	60	55	115
8	West Siang	599	699	1298	125	123	248
9	East Siang	105	113	218	41	40	81
10	Upper Siang	191	207	398	133	109	242
11	Lohit	280	248	528	187	200	387
12	Anjaw	258	312	570	121	141	262
13	Changlang	248	299	547	249	284	533
14	Tirap	492	945	1437	276	416	692
15	Lower Dibang Vally	278	298	576	57	83	140
16	Dibang Vally	49	52	101	40	51	91
State Total		5809	6445	12254	4924	4892	9816

Source: -AWP & B 2008-09

Table: - 2.4 Comparison of out of school children for 2007-08 & 2008-09

Sl. No	District	2007-08						2008-09					
		All Communities						All Communities					
		6-11 Age Group			11-14 Age Group			6-11 Age Group			11-14 Age Group		
		B	G	T	B	G	T	B	G	T	B	G	T
1	Tawang	345	351	696	360	277	637	160	121	281	306	344	650
2	West Kameng	256	220	476	189	159	348	419	400	819	346	284	630
3	East Kameng	286	355	641	157	170	327	208	258	466	105	101	206
4	Papum Pare	811	885	1696	1219	1327	2546	1059	1135	2194	1361	1431	2792
5	Lower Subansiri	909	956	1865	321	344	665	382	428	810	206	178	384
6	Kurung Kurmay	1100	933	2033	1393	1512	2608	951	799	1750	1311	1052	2363
7	Upper Subansiri	333	337	670	126	81	207	130	131	261	60	55	115
8	West Siang	687	847	1534	160	162	322	599	699	1298	125	123	248
9	East Siang	125	172	297	47	54	301	105	113	218	41	40	81
10	Upper Siang	588	457	1045	385	378	763	191	207	398	133	109	242
11	Lohit	1138	1182	2320	450	491	941	280	248	528	187	200	387
12	Anjaw	338	349	687	76	125	201	258	312	570	121	141	262
13	Changlang	923	1308	2231	446	509	955	248	299	547	249	284	533
14	Tirap	504	1587	2091	345	539	884	492	945	1437	276	416	692
15	L / Dibang Vally	268	301	569	61	51	112	278	298	576	57	83	140
16	Dibang Vally	39	17	56	22	19	41	49	52	101	40	51	91
State Total		8650	10257	18907	5757	5901	11658	5809	6445	12254	4924	4892	9816

Source: -AWP & B 2008-09

1.1 ISSUES AND PROBLEMS RELATED WITH GIRLS EDUCATION: -

- Lack of educational awareness among the masses in rural area.
- Difficult road communication.
- Hard terrain.
- Existence of child marriage and forced marriage, social taboos etc.

- Lack of access in rural areas due to scattered habitations with thin population.
- Lack of sufficient number of residential school in rural areas.
- Lack of female environment friendly infra-structural facilities like girls toilets.
- Lack of provisions for helping the slow learners and disabled children in the present schooling system.
- Lack of sufficient T.L.E.
- Lack of provision for promotion of work education skill for future lively hood.

1.2 INTERVENTION/STRATEGIES: -

- It is proposed to establish at least one model cluster school in each circle / cluster of each block to promote the girls education in the remote locality under **KGBV** scheme.
- Under this scheme the following strategies will be taken up to implement it.
- Establishment of state / District / Block and cluster level Committees to implements and monitor the activities of KGBV by the assistance of gender
- Co-ordinators of each district, block and circle etc.
- At State level, an executive Committee Comprising of women members from SSA, eminent academicians, women welfare organization, NGO organizations, related with Women, Social Welfare Department etc. is constituted. The State's Gender Co-ordinator does Co-ordinate the women education intervention under SSA as well as NPEGEL and K.G.B.V. A separate saving bank account has been opened for **KGBV** at State and District level. The SPD and the District Chairman operates the joint account at state and district level respectively. A State Gender unit has already been constituted with the following members: -

1.	The Secretary (Education)	-	Chairman.
2.	The Secretary Social Welfare Women and Child Development	-	Member
3.	Deputy Secretary EE & L, Govt. of India New Delhi (Representative from GOI)	-	Member
4.	Smti K. Namchoom, DSE	-	Member Secretary
5.	Commission Finance or his Representative	-	Member
6.	Director, SW & Women & Child Development	-	Member
7.	State Nodal Officer SSA	-	Member
8.	Principal, DIET, Naharlagun	-	Member
14.	Principal, R.K. Sardha Mission School, Khonsa	-	Member
10.	Principal, V.K.V. School, Tafragam	-	Member

- | | | | |
|-----|--|---|--------|
| 2. | Smti Bini Yanga, Chairperson,
Oju Welfare Society | - | Member |
| 16. | Smti Jarjum Ete, Chairperson, Arunachal
Pradesh Women Welfare Society | - | Member |

- Similarly at the district level one executive Committee for girls education is being constituted. A gender Coordinator is to be posted in each district selecting a sincere, dedicated lady teacher having experience of ten years of continuous service. She will plan and co-ordinate with all the girls education interventions under SSA including NPEGEL & KGBV.

The District Gender Co-ordination Committee consists of the following members:

- | | | | |
|----|----------------------------|---|---------------------|
| 1 | District Chairman | - | SSA (DPD) Chairman. |
| 2. | D.P.O (SSA) | - | Member – Secretary. |
| 3. | M.T.A. Members | - | 2 (two) Member |
| 4. | Self Help Group (SHG) | - | 1 (one) Memmber. |
| 5. | Gender Co-ordinator Woman) | - | 1 (one) Member. |
| 6. | Women NGO. Organisation | - | 1 (one) Member. |
| 7. | Women Welfare Society | - | 1 (one) Member. |
| 8. | ICDS Department | - | 1 (one) Member. |
| 9. | Lady teachers | - | 1 (one) Member. |
| 10 | Lady P.R.I. | - | 1 (one) Member. |

At the block level also a core group has to be formed with one senior most lady teacher having 10 (ten) years experience as JT is to be posted as Block Gender Co-ordinator in the block.

The Block Gender Co-ordination Committee will consist of the following member: -

- | | | | |
|----|--------------------------------|---|--------------------------|
| 1. | ADEO / APO | - | Chairman. |
| 2. | BRC Co-ordinator | - | Members – Secretary. |
| 3. | Lady teacher | - | 1 (one) Member. |
| 4. | Women Education Co-coordinator | - | Gender Executive Member. |
| 5. | C.D.P.O | - | Member |
| 6. | NGO (Lady) | - | 1 Member. |
| 7. | M.T. Association | - | 1 Member. |
| 8. | Lady PRI Member | - | 1 Member. |

Similarly at the Cluster level core group is to be formed with 5 (five) members consisting of Headmistress / senior lady teachers of that cluster who will work as cluster co-ordinator. The core group consists of VEC members, PRI members, women health workers, Anganwadi field workers etc.

- Organizing sensitization camps for women in at block and cluster level for teachers and members of the community.
- Capacity building to be done at state, district, block and cluster level committees.
- Enhancing of enrolment, retention and achievement levels of girls at the cluster level with following activities: -
- Constitution of model cluster schools for 4 –5 villages.
- Creation of girls friendly infrastructure in model cluster schools.
- Provision for additional infra-structural facilities like classroom, toilets drinking water facilities and furniture etc.
- Arrangement for developing local specific skills for girls for their future life.
- Appointment of instructress for imparting vocational life skill development.
- Opening of bridge courses and back to school camps for the drop out and Never enrolled grown up girls.
- Organizing of remedial teaching for repeaters and slow learners.

RESOURCE GROUP: -

The Resource Groups for Girls Education has been formed with the following members at the state and district level.

STATE LEVEL: -

- | | | | |
|----|---|---|--------------------|
| 1. | Smti K. Namchoom, DSE | - | Chairman |
| 2. | Smti R. Mibang, DDSE
State Gender Co-ordinator | - | Member – Secretary |
| 3. | The Director, SW & WCD | - | Member |
| 4. | Smti V. Arora, Sr. Lecturer
DIET Changlang | - | Member |
| 5. | Smti C. Lowang, Lecturer
DIET Changlang | - | Member |
| 6. | Smti R. Lahon (Sharma), Lecturer
DIET, Naharlagun. | - | Member |

7.	Smti Jarjum Ete, A WWS, Itanagar	-	Member
8.	Smti Bini Yanga, Oju Welfare Society Naharlagun	-	Member
9.	Smti Mallo Yam, V.P. Govt. H.S. School, Itanagar	-	Member
10.	Smti A Tang Saikia, Govt. Sec. School, Arunadaya, Itanagar	-	Member

DISTRICT LEVEL:-

1.	The DDSE	-	Chairman
2.	Dy. Director, ICDS	-	Member
3.	The Gender Co-ordinator of the district	-	Member – Secretary
4.	Women Welfare Society	-	Member
5.	Women Chairperson ZPM / ASM	-	Member
6.	DIET Faculty	-	Member
7.	Experienced woman teacher (local)	-	Member
8.	A lady doctor / staff nurse District HQ	-	Member
9.	NGO representative a lady	-	Member
10.	A lady officer from General Administration	-	Member

2.4 POWER & FUNCTION OF RESOURCE GROUP: -

- Plan strategies and implement the Gender Sensitization programme in those clusters where the KGBV are set up.
- Preparation of modules for training the volunteers, MTA Panchayati Raj Members, NGOs Women Welfare Organisation & Self Help Groups by the state level.
- Selection of appropriate local's specific skilled development programme by the district level group.
- Preparation of training modules and organising of training programme for the part times teacher of vocational local skilled development by the state level group.
- Preparation modules for the back to school camp, bridge course for the drop out and never enrolled girls for mainstreaming them into normal schools by the state level group.
- The Master Trainers of the various programme are to be oriented by the state level group.

Organising Teacher training programme in collaboration with DIET / DRG / BRC at District level.

- The state level group & district level group will monitor the various Gender Sensitization camps and the training programmes at various districts / block respectively.

2.5 BUILDING COMMUNITY SUPPORT FOR GIRLS EDUCATION: -

- Organising regular meeting at least once in a month of VEC, PTA / MTA.
- Conducting of village level meetings of parents, NGOs, women group and others for enhancing enrolment, retention etc.
- House to house contact for motivating the parents to enroll the children and their retention.
- Capacity building of VEC, PTA / MTA members.
- Organising of rallies / plays etc. for gender sensitization.

2.6 DEVELOPMENT OF SUPPORT MATERIALS: -

- Preparation of slogans, songs and speeches for creating gender awareness.
- Developing reading materials for promotion of life skills through vocational education.

2.7 IMPLEMENTATION & SUPERVISION STRUCTURE: -

- At State level the State's Gender Unit does implement and supervise the gender education interventions. The State's Gender Co-ordinator does visit each district at least once in a year to review and suggest the ongoing project at the grass root level.
- The SRG does look after the academic needs of KGBV model cluster schools by providing training modules for teacher trainees, community training for gender sensitization. It also prepare the additional reading material for developing local vocational skills.

DISTRICT LEVEL: -

- **The district gender unit and the district gender co-ordinator does implement and supervise the KGBV activities at district level. The district gender**
- **Co-ordinator will visit each block and cluster at least twice in a year.**
- The DIET / DRG will give academic support in organizing teacher training programme for the teacher of modes cluster schools.

- The district gender unit will decide the type of local vocational skills to be developed in different schools in consultation with district / block core committees.
- Selection and appointment of instructor / instructress for local skill development.
- Supply of teaching learning materials and the materials required for vocational skills to be procured at district level and supplied to the M.C.S. concerned.

BLOCK LEVEL & CLUSTER LEVEL: -

- **The block / cluster core committee does implement this programme at the model cluster school level.**
- The block / cluster level gender Co-ordinator will supervise the activities by visiting at least once in a month.
- The BRC / CRC will perform the academic supervision and also will assist the DRG in organizing the teacher training programme.

MODEL CLUSTER SCHOOL LEVEL: -

- The Headmaster of school does implement and executes all the activities of KGBV Schools with active cooperation of the VEC.
- The VEC will supervise the civil works and other educational activities of the school.
- Gender sanitization programme at each KGBV Schools will be organized by the school, VEC, MTA and self Help Group (SHG) of that cluster / circle.
- The VEC with the consultation of HM will identify the local vocational skills to be imparted in the school.
- The VEC also recommend the instructor / instructress for developing the local specific skills on honorarium basis to the district committee through the block level committee.
- The HM will identify the never enrolled and drop out girl children of that cluster by door-to-door approach and enroll the children with the help of VEC and PRI members.
- The Headmaster will identify a suitable lady teacher with the approval of VEC for organizing bridge course and back to school camp so as to mainstream the never enrolled and dropout children to appropriate classes.
- Similarly the Headmaster will identify good teachers for organizing remedial teaching classes for the repeaters and slow learners to bring them upto the level of the other children. For the teacher of bridge course, back to school camp and remedial teaching etc. a suitable honorarium on monthly basis is to be paid.

2.8 MONITORING THE KGBV PROGRAMME: -

- At State level the State monitoring Committee of SSA does monitor the **KGBV** programme. The State Committee will visit at least once in a year to take stock of the situation on the spot.
- It will prepare a monitoring tool for state / district / block and at cluster level to find out the progress of girls enrolment, their retention, transition, skill development etc.
- It will identify the problem area and issue appropriate instructions for rectification and also make visit to study the follow up action.
- The State Committee will convene a meeting to review the progress of the district on 6 monthly basis.

DISTRICT LEVEL: -

- **The district SSA unit does monitor the KGBV activities on a format supplied by the state unit. They will also called information required by the state committee and supply on quarterly basis.**
- The district monitoring team will visit the block / cluster at least once in a year and study the progress of the various interventions and identify the problem area and suggest suitable solution for rectification.
- The district committee will select the best model cluster school for giving award for best implementation during important days.
- The district level committee will conduct quarterly meeting for review. The progress of MCS by inviting one member from all block level committees.

BLOCK LEVEL: -

- **The block level committee does monitor the progress of KGBV Schools at each location.**
- The community level monitoring team will under taken by the PRI numbers.
- The block level monitoring team will visit each KGBV Schools at least twice in a year and suggest for improvement. It should submit the monitoring report to the district on quarterly basis of all the schools falling under the block.
- The block level committee will conduct review meeting on bi-monthly basis to assess the progress of MCS by inviting all headmaster and 1 VEC member from each village education committee.

CLUSTER LEVEL: -

- **The VEC does monitor the various activities at different levels. After the visit of VEC members, the meeting of VEC will be convened for during various issues relating to the implementation and their progress.**
- The headmaster of KGBV will submit the progress report of the various activities under KGBV on quarterly basis to the BRC.
- The members of Panchayati Raj and other community organization also will monitor and report to the BRC and district level committees.

2.9 ACHIEVEMENTS OF KGBV SO FAR: -

19 (nineteen) K G B Vidyalayas were opened since the Year 2005 to 2006. All the 19 (nineteen) Schools have been established and the amount approved by the GOI has been released to the concerned Districts. Rs. 277.25 was released to the concerned approved Districts for various interventions during 2006-07.

IDENTIFICATION OF BLOCKS QUALIFYING FOR ESTABLISHMENT OF KGBV

MODEL CLUSTER SCHOOLS DURING 2006-07

- **The below given table shows the clear picture of various blocks situated in different districts of the state with rural literacy % and gender gap in literacy.**

Table 2.5

S. No	District	Population all community			Literacy all community			Rural Female Literacy Rate
		Urban			Rural			
		Male	Female	Total	Male	Female	Total	
1	Tawang	22081	17161	39242	45.50	27.90	37.80	26.00
2	West Kameng	39514	32066	71580	58.19	41.78	36.47	0
3	East Kameng	28697	28368	57065	51.00	28.00	49.00	27.13
4	Papum Pare	87573	80897	168470	97.10	89.43	94.43	55.00
5	Lower Subansiri	32071	30093	62164	58.04	41.95	33.33	37.80
6	Kurung Kumey	21117	21401	42518	26.40	13.90	20.21	13.90
7	Upper Subansiri	28240	27106	55346	58.81	42.74	50.89	35

8	West Siang	45286	40748	86034	51.63	43.75	47.69	39.23
9	East Siang	45265	42132	87397	57.00	44.00	57.00	25.40
10	Upper Siang	14665	12199	26864	27.00	24.00	25.00	25.00
11	Lohit	67150	57936	125086	65.68	44.58	56.05	27.39
12	Anjaw	10146	8282	18428	65.68	44.58	56.05	27.39
13	Changlang	65608	59386	124994	62.35	43.38	51.98	43.37
14	Tirap	53134	48433	101567	64.62	41.90	53.26	16.97
15	L/Dibang Valley	6735	5513	12248	61.80	41.24	53.00	37
16	Dibang Valley	3353	2947	6300	37.13	45.74	42.37	45.74
State Total		570635	514668	1085303	64.07	44.24	54.74	0

Source : Census 2001

The following criteria have been adopted for EBB's as per the guidelines of Govt. of India.

- Rural Female Literacy Rate is less than the national average of 46.13 % and the gender gap is greater than the National average 21.59 %

On the basis of the above said criteria the following blocks have been selected for EBB. School during 2005-06.

ANNEXURE-1

COST ESTIMATES FOR 100 GIRLS:

Non-Recurring :

		Rs in Lakhs
Sl NO	Item	Amount
1	Construction of Building	36.05
	Boundary Wall	1.50
	Water facility	1.00
	Electricity	0.20
2	Furniture Equipment including kitchen equipment	3.00
3	Teaching Learning Material and equipment including library books	3.50
4	Bedding	0.75
	Total	46.00

Source: -AWP & B 2008-09

Recurring Costs per annum:

Rs. In Lakhs

Sl No	Item	Amount
1	Maintenance per child per month @Rs.750/-	9.00
2	Stipend for Child per month @ Rs.50/-	0.60
3	Course books, stationery and other Educational material @ Rs.50/- per month	0.60
4	Examination Fee	0.02
5	Salaries	0
	1 Warden 1 x 12 x 10000/-	1.20
	2. Full time teacher 4 x 12 x 8500/-	4.08
	3 part time teacher 2 x 12 x 7200/-	1.73
	4. Full time Accountant 1x12x8500/-	0.96
	Supporting staff	0.66
	i) UDC 1 x 12 x 5500/-	
	ii) LDC 1 x 12 x 4500/-	0.54
	(iii) Peon 1 x 12 x 2500/-	0.30
	(iv) Chow 1 x 12 x 2000/-	0.24
	(v) Asstt Cook 2 x 12 x 2500/-	0.60
	(vi) Head cook 1 x 12 x 3000/-	0.36
6	Vocational training/Specific skill training	0.50
7	Electricity/Water Charges	0.60
8	Medical Care/Contingencies @ Rs.750/- per child	0.75
9	Miscellaneous including maintenance	0.80
10	Preparatory Camps	0.15
11	PTAs/School functions	0.15
12	Provision for rent 8months	4.80
13	Capacity building	0.30
	Total	28.94

Source: -AWP & B 2008-09

Non Recurring cost	: Rs. 46.00
Recurring	: Rs. 28.94
Total	: Rs. 74.94

Tables: - 2.6 BLOCK WISE AND SEX WISE POPULATION: -

KGBV SCHOOLS OPENED IN 2004-05

State: Arunachal Pradesh

Sl. No	District	Block	Location of KGBV	Model No.	NGO	Enrolment				Total girls enrolled	Remarks
						SC	S T	OB C	BP L		
1	East Kameng	Seppa	1. Wessang Village P.O.P.S. Seppa	II	Vivekananda Kendriya, Arunjyoti Seppa, E/Kameng,A.P Mob.No. 9436052201 (Coordinator)		50			50	
2	Lohit	Wakro	Wakro Village, P.O. / P.S.Wakro	II	Anu Shiksha Sewa Society, P.O.Wakro,Lohit,A.P.		50			50	
3	Changlang	1. Khimiyang	1.Lunglung vill.Khimiyang block, P.O. Changlang.	II	R.K.Mossang Memorial Society, P.O.Jairampur,Changlang		50			50	
		2. Bordumsa - Diyum	2.Magantong,P.O.Bordumsa- Diyum,Changlang.	II	Tele No. 03808 222288 (0) Tele No. 03808 222204 (R)		50			50	
4	Tirap	Lazu	1. Barap Camp,P.O. P.S.Lazu Khonsa,A.P.	II	Vivekananda Kendriya, Arunjyoti Seppa, E/Kameng,A.P Mob.No. 9436052201 (Coordinator)		50			50	
5	Pasighat	1.Pangin	1. Panging Village, P.O. P/S. Pangin, E/Siang	III			50			50	
			2. Boleng Village, P.O. P/S. Boleng,	III	Arunachal Shiksha Vikas		50			50	

	E/Siang		Samiti,				
2.Mebo	1.Motum Village, P.O. P.S. Mebo, E/Siang	III	Keshav Gumin, A.P.	50		50	School Inaugurated on 24th Jan 07
	2. Kiyit Village, P.O. P.S. Mebo, E/Siang	III	Mob. No. 9436044273. (State Coordinator)	50		50	
3.Ruksin	1. Rayang Village, P.O. / P.S. Ruksin, E/Siang	III		50		50	
	2. Mirem Village, P.O. / P.S. Ruksin, E/Siang	III		50		50	
4.Pasighat	1. Sawmill Area, P.O. /P.S Pasighat, E/Siang	III		50		50	
	2. Yagrung Village P.O. /P.S Pasighat, E/Siang	III		50		50	
5. Nari - Koyu	1. Korang Village, P.O./ P.S Nari - Koyu, E/Siang	III		50		50	Function from 1st Dec' 06
Total						700	

Source: -AWP & B 2008-09

Table – 2.7 KGBV Centres functioning in the State District wise/ Block wise and Year wise.

S/No	District	Block		
			2004-05	2005-06
1	Tawang	Mukto	-	01
2	West Kameng	Dirang	-	01
3	East Kameng	Seppa	01	-
4	Kurung kumey	Chambang	-	01
5	East Siang	1.Pangin	02	-
		2. Mebo	03	-
		3.Ruksin	02	-
		4.Pasighat	02	-
6	West Siang	Mechuka	-	01
7	Lohit	Wakro	01	-
8	L/ Dibang Valley	Hunli-Kronli	-	01
9	Changlang	1. Khimiyang	01	-
		2. Bordumsa-Diyum	01	-
10	Tirap	Lazu	01	-
Total=			14	05

Source: -AWP & B 2008-09

Table – 2.8 Proposed new KGBVs as well as to be upgraded District wise, 2008-09.

S.No	District	Name of the Places where KGBV is to be opened/upgraded	Total	
			New	For Upgradation
1	Upper Siang	145. Yinkiong	05	0
		145. Tuting		
		145. Mariyang		
		145. Geku		
		145. Jengging		
2	Lohit	1. Sunpura	01	
3	East Siang	1. Pangin	All proposed for upgradation from Model- III to Model- I	09
		1. Boleng		
		1. Motum		
		1. Kiyit		
		1. Rayang		
		1. Mirem		
		1. Saw Mill		
		1. Yagrung		
		1. Korang		
4	L/Dibang Valley	10. Roino	03	0
		10. Dambuk		
		10. Koronu		
5	Lower Subansiri	18. Raga	03	0
		18. Ziro I		
		18. Ziro II		
6	West Siang	6. Tato(Mechuka)	04	0
		6. Rungong(Rungong)		
		6. Gensi(Likabali)		
		6. Tirbin(Basar)		
7	Anjaw	6. Chungung(Hawai)	03	01
		6. Khupa(Hayuliang)		
		6. Chaglagram(Chaglagram)		
8	East Kameng	1. Seppa Block (To be upgraded to Module- I from Module- III)		01
9	Papum Pare	14 Mengio	07	7
		14 Toru		
		14 Leporiang		
		14 Balijan		
		14 Tarasso		
		14 Sagalee		
10	Tirap	1. Baraf(To be upgraded to Module- I from Module- III)		01
11	Kurung Kumey	6. Chambang	04	0
		6. Pipsorang		
		6. Sangram		
		6. Sarli		
Total=			30	11

Source: -AWP & B 2008-09

COST ABSTRACT FOR KGBV: -

Continuing

Sl. No.	No. of Centres	Non- Recurring Unit cost	Recurring unit cost	Total		G/Total
				N-Rec	Rec	
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5 = 2 x 3</i>	<i>6 = 2 x 4</i>	<i>7 = 5 + 6</i>
1	19	N/A	30.27	N/A	575.13	575.13

Source: -AWP & B 2008-09

Up gradation

Sl. No.	No. of Centres	Non- Recurring Unit cost	Recurring unit cost	Total
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5 = 2 x (3+4)</i>
1	11	5.00	30.27	387.97

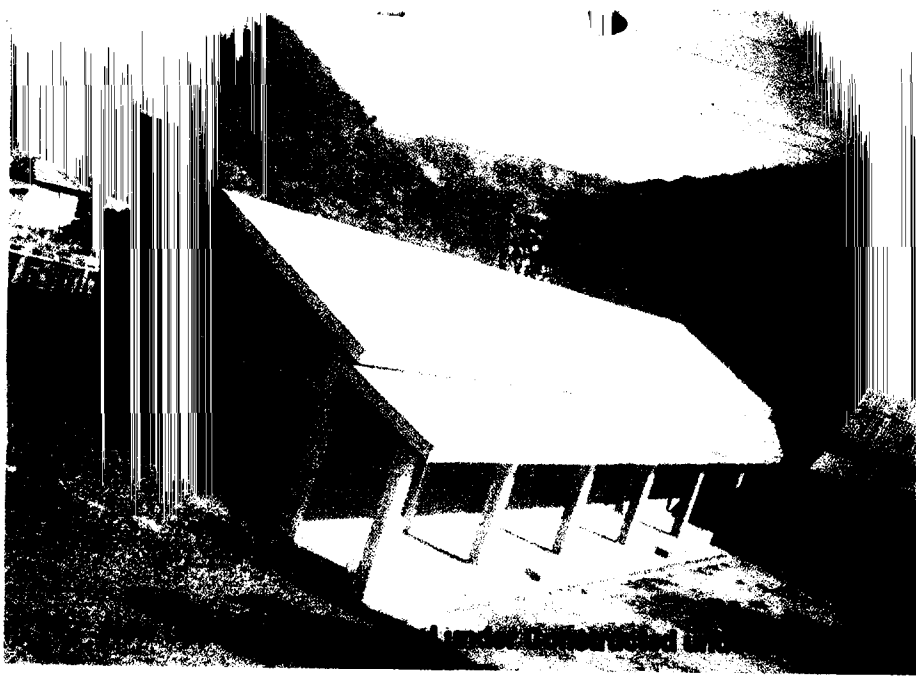
Source: -AWP & B 2008-09

New Proposal

Sl. No.	No. of Centres	Non- Recurring Unit cost	Recurring unit cost	Total
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5 = 2 x (3+4)</i>
1	34	46.00	30.27	2288.10

WORKSHOP
PREPARATION OF
ORGANIZED BY
SSA RAJYA MISS
U.E.F. 7th TO 10th
AT ARUNACHAL PRADESH SCIENCE





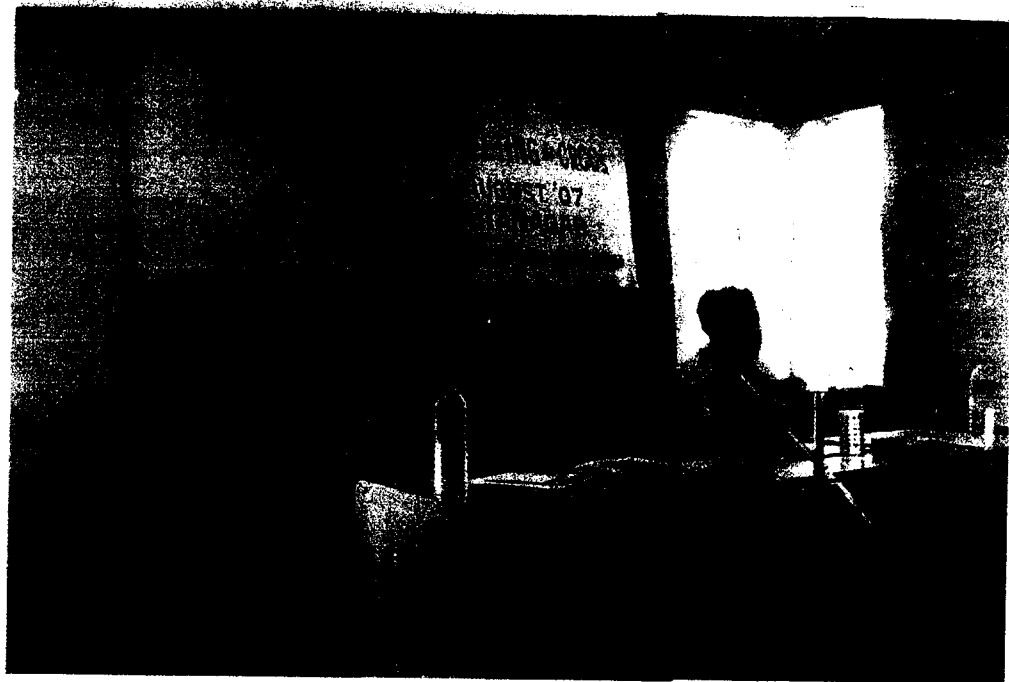
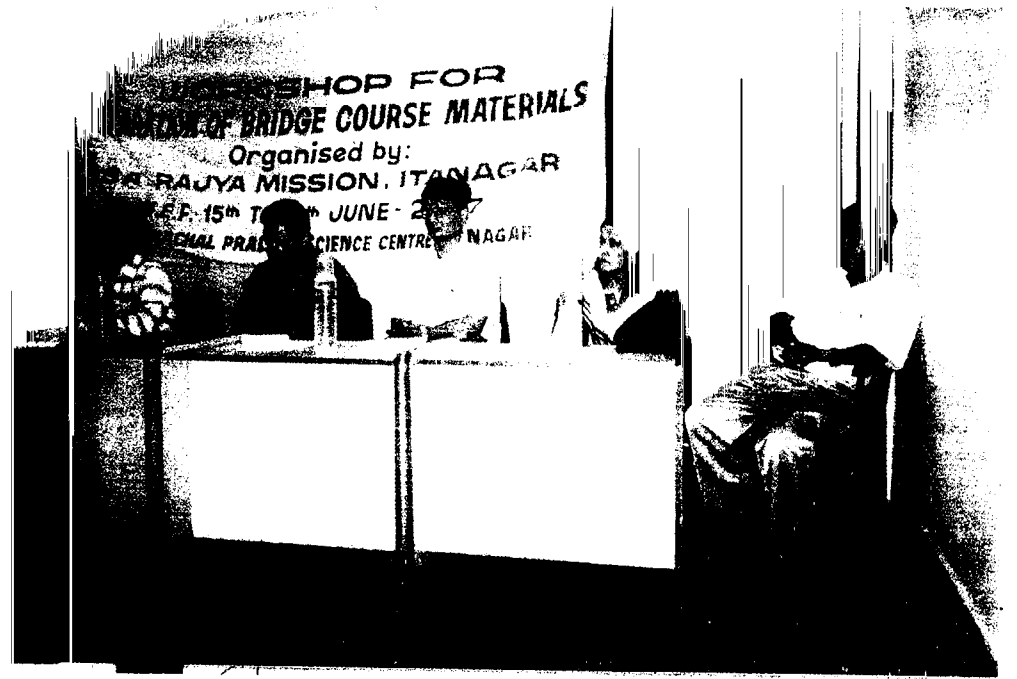
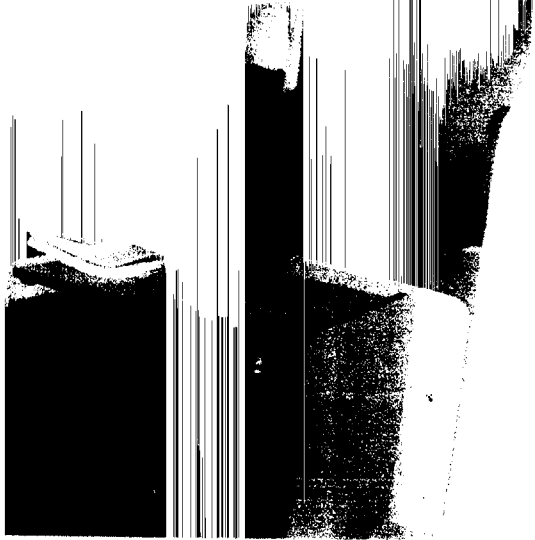
Under Construction



Meeting of the Executive Committee, SSA Rajya Mission, Kanagar



Kasturba Gandhi Balika Vidyalaya



SUB - PLAN

FOR

NPEGEL

ARUNACHAL PRADESH

NPEGEL – STATE SUB PLAN UNDER SSA

1. PLAN OVER VIEW: -

1.1 INTRODUCTION: -

Men and women are the two sides of a coin, which will remain united and continue for times to come. It is not possible to think of only one side of it. Both sides will make it complete, whole some with definite value. If we dream of a well-developed society, the participation of men and women must be equal in all respects. When a male child is educated only a person gets education where as if a female child is educated the whole family gets education. Thus the whole society will be benefited. At present the Education of male and female children are not uniform. We give more importance to a male child, rather than a female one. This gender disparity has resulted in serious break down of the moral values of the society. If we think of all round development, a society we have to look into the development of both sexes equally. It is the high time that we have to concentrate and think about the welfare of the female child also.

The NPEGEL Programme under SSA help to develop all round development of a female child by providing various opportunities to come up at par with the male child. In Arunachal Pradesh, this programme is very much useful in gaping the gender disparities and help the all round development of the female child. In this sub-plan it has been planned to set up more NPEGEL model cluster schools in the existing upper primary / secondary and higher sec. schools, where there is upper primary sections. This plan explains the present literacy scenario of rural blocks giving special emphasis on female rural literacy and gender gap in literacy for identifying the educationally backward blocks in each EBB blocks a model cluster school will be set up.

The implementation strategy, formation of core group at different levels, formation of state and districts support group, (SSG & DSG) the implementations, supervision and monitoring plan at state, district and BRC Level are also discussed at length. The cost estimates of the district level plans have been compiled and projected as cost estimate of NPEGEL programme of the state.

The plan has been prepared at the grass root level i.e. at block level by the BRC taking into account of the following special features.

- Grass root level planning.

- **Decentralized power for implementation.**
- **Community participation at different levels.**
- **Exploring the educational innovations for quality improvement.**
- **Sustained capacity building.**

During the implementation process, gender sensitization camps, enrolment drive are conducted by VEC and BRC team with active participation of the community.

CHAPTER - 2

II. GENERAL OUT LINE OF THE STATE: -

The erstwhile NEFA, now called as Arunachal Pradesh, is a hilly terrain situated in the North Eastern part of this country, having the international border with Myanmar, China and Bhutan with an area of 83,743 sq. km. The density of population is 13 per sq. km. It is situated in the latitudes of 26 ° 28' N to 29 ° 30' N longitudes 91 ° 30' E to 97 ° 30' E. The literacy % of Arunachal Pradesh is 54.74 as per census 2001. There are 5317s habitations / villages. The population of Arunachal Pradesh is 1107918 with a break up of 384450 males and 371328 females. The ST population is 7, 5578 with a break up of 3,72,322 males and 353294 females. Total literate population is 3,40,183 with males 87,771 and females 59842. The sex ratio in the state is 878 females per 1000 males. The % of S.C. population is 0.21 % males and 0.17% females.

There are 16 districts in Aruanchal Pradesh including the recently created district of Anjaw carved out from the existing Lohit district as shown below:-

Table 2.1 Population figures as per 2001 census.

S. No	District	Population all community						Total Population All Community		
		Urban			Rural			Male	Female	Total
		Male	Female	Total	Male	Female	Total			
1	Tawang	5265	3044	8309	16816	14117	30933	22081	17161	39242
2	West Kameng	3609	3084	6693	35905	28982	64887	39514	32066	71580
3	East Kameng	7670	7360	15030	21027	21008	42035	28697	28368	57065
4	Papum Pare	60674	55899	116573	26899	24998	51897	87573	80897	168470
5	Lower Subansiri	7262	7027	14289	24809	23066	47875	32071	30093	62164
6	Kurung Kumey	0	0	0	21117	21401	42518	21117	21401	42518
7	Upper Subansiri	8403	7353	15756	19837	19753	39590	28240	27106	55346
8	West Siang	11960	9152	21112	33326	31596	64922	45286	40748	86034
9	East Siang	11631	10334	21965	33634	31798	65432	45265	42132	87397
10	Upper Siang	0	0	0	14665	12199	26864	14665	12199	26864
11	Lohit	14745	12017	26762	52405	45919	98324	67150	57936	125086
12	Anjaw	0	0	0	10146	8282	18428	10146	8282	18428
13	Changlang	0	0	0	65608	59386	124994	65608	59386	124994
14	Tirap	7346	7316	14662	45788	41117	86905	53134	48433	101567
15	L/Dibang Valley	3556	2809	6365	3179	2704	5883	6735	5513	12248
16	Dibang Valley	0	0	0	3353	2947	6300	3353	2947	6300
17	State Total	142121	125395	106622	428514	389273	817787	570635	514668	1085303

Source: -Census 2001

The total No. of blocks in the state is 84 and the No. circle is 201.

1.1 LITERACY SCENERIO:-

The Literacy rate of Arunachal Pradesh is 54.74%. The male literacy rate is 64.07%. The female literacy rate is 44.24%. The gender gap is 19.83%. The Rural Literacy rate is 30.98 % with a break up of 63.08 % males and 36. 92 % female. Amongst all the districts the highest male literacy rate is 79.0 % in Papumpare district. The lowest male literacy rate is 51 .05 % in Tawang district during 2001 census. Six districts have higher male literacy rate as per census 2001.

Source: - Perspective Plan on Teacher Education.

Table No. 2.2 Literacy rate

Sl. No	District	All communities		
		Male	Female	Total
1	Tawang	45.50	27.90	37.80
2	West Kameng	58.19	41.78	36.47
3	East Kameng	51.00	28.00	49.00
4	Papum Pare	97.10	89.43	94.43
5	Lower Subansiri	58.04	41.95	33.33
6	Kurung Kumey	26.40	13.90	20.21
7	Upper Subansiri	58.81	42.74	50.89
8	West Siang	51.63	43.75	47.69
9	East Siang	57.00	44.00	57.00
10	Upper Siang	27.00	24.00	25.00
11	Lohit	65.68	44.58	56.05
12	Anjaw	65.68	44.58	56.05
13	Changlang	62.35	43.38	51.98
14	Tirap	64.62	41.90	53.26
15	L/Dibang Valley	61.80	41.24	53.00
16	Dibang Valley	37.13	45.74	42.37
State Total		64.07	44.24	54.74

Source: -Census 2001

Total No. of out of school children district wise with reference to girls children is as
Shown below: -

Table No. 2.3 The out of School children for the session 2008-09.

Sl. No	District	All Communities					
		6-11 Age Group			11-14 Age Group		
		B	G	T	B	G	T
1	Tawang	160	121	281	306	344	650
2	West Kameng	419	400	819	346	284	630
3	East Kameng	208	258	466	105	101	206
4	Papum Pare	1059	1135	2194	1361	1431	2792
5	Lower Subansiri	382	428	810	206	178	384
6	Kurung Kurmay	951	799	1750	1311	1052	2363
7	Upper Subansiri	130	131	261	60	55	115
8	West Siang	599	699	1298	125	123	248
9	East Siang	105	113	218	41	40	81
10	Upper Siang	191	207	398	133	109	242
11	Lohit	280	248	528	187	200	387
12	Anjaw	258	312	570	121	141	262
13	Changlang	248	299	547	249	284	533
14	Tirap	492	945	1437	276	416	692
15	Lower Dibang Vally	278	298	576	57	83	140
16	Dibang Vally	49	52	101	40	51	91
State Total		5809	6445	12254	4924	4892	9816

Source: -AWP & B 2008-09

Table No.2.4 Comparison of out of school children for 2007-08 & 2008-09

Sl. No	District	2007-08						2008-09					
		All Communities						All Communities					
		6-11 Age Group			11-14 Age Group			6-11 Age Group			11-14 Age Group		
		B	G	T	B	G	T	B	G	T	B	G	T
1	Tawang	345	351	696	360	277	637	160	121	281	306	344	650
2	West Kameng	256	220	476	189	159	348	419	400	819	346	284	630
3	East Kameng	286	355	641	157	170	327	208	258	466	105	101	206
4	Papum Pare	811	885	1696	1219	1327	2546	1059	1135	2194	1361	1431	2792
5	Lower Subansiri	909	956	1865	321	344	665	382	428	810	206	178	384
6	Kurung Kurmay	1100	933	2033	1393	1512	2608	951	799	1750	1311	1052	2363
7	Upper Subansiri	333	337	670	126	81	207	130	131	261	60	55	115
8	West Siang	687	847	1534	160	162	322	599	699	1298	125	123	248
9	East Siang	125	172	297	47	54	301	105	113	218	41	40	81
10	Upper Siang	588	457	1045	385	378	763	191	207	398	133	109	242
11	Lohit	1138	1182	2320	450	491	941	280	248	528	187	200	387
12	Anjaw	338	349	687	76	125	201	258	312	570	121	141	262
13	Changlang	923	1308	2231	446	509	955	248	299	547	249	284	533
14	Tirap	504	1587	2091	345	539	884	492	945	1437	276	416	692
15	L / Dibang Valley	268	301	569	61	51	112	278	298	576	57	83	140
16	Dibang Vally	39	17	56	22	19	41	49	52	101	40	51	91
State Total		8650	10257	18907	5757	5901	11658	5809	6445	12254	4924	4892	9816

Source: -AWP & B 2008-09

5.0 ISSUES AND PROBLEMS RELATED WITH GIRLS EDUCATION: -

- Lack of educational awareness among the masses in rural area.
- Difficult road communication.
- Hard terrain.
- Existence of child marriage and forced marriage, social taboos etc.
- Lack of access in rural areas due to scattered habitations with thin population.
- Lack of sufficient number of residential school in rural areas.
- Lack of female environment friendly infra-structural facilities like girls toilets.
- Lack of provisions for helping the slow learners and disabled children in the present schooling system.
- Lack of sufficient T.L.E.
- Lack of provision for promotion of work education skill for future lively hood.

1.3 INTERVENTION / STRATEGIES: -

- It is proposed to establish at least one model cluster school in each circle / cluster of each block to promote the girls education in the remote locality under NPEGEL scheme.
- Under this scheme the following strategies will be taken up to implement it.
- Establishment of state / District / Block and cluster level Committees to implements and monitor the activities of NPEGEL by the assistance of gender
- Co-ordinators of each district block and circle etc.
- At state level, an executive Committee Comprising of women members from SSA, eminent academicians, women welfare organization, NGO organizations, related with Women, Social Welfare Department etc. is constituted The states Gender Co-ordinator will Co-ordinate the women education intervention under SSA as well as NPEGEL and K.G.B.V. A separate saving bank account has been opened for NPEGEL at state and district level. The SPD and the District Chairman operates the joint account at state and district level respectively. A State Gender unit has already been constituted with the following members: -

1.	The Secretary (Education)	-	Chairman.
2.	The Secretary Social Welfare Women and Child Development	-	Member
3.	Deputy Secretary EE & L, Govt. of India New Delhi (Representative from GOI)	-	Member
4.	Smti K. Namchoom, DSE	-	Member Secretary
5.	Commission Finance or his Representative	-	Member
6.	Director, SW & Women & Child Development	-	Member
7.	State Nodal Officer SSA	-	Member
8.	Principal, DIET, Naharlagun	-	Member
26.	Principal, R.K. Sardha Mission School, Khonsa	-	Member
10.	Principal, V.K.V. School, Tafragam	-	Member
16.	Smti Bini Yanga, Chairperson, Oju Welfare Society	-	Member
17.	Smti Jarjum Ete, Chairperson, Arunachal Pradesh Women Welfare Society	-	Member
- Similarly at the district level one executive Committee for girls education is being constituted. A gender co-ordinator is to be posted in each district selecting a sincere,

dedicated lady teacher having experience of ten years of continuous service. She will plan and co-ordinate with all the girls education interventions under SSA including NPEGEL & KGBV.

The district gender co-ordination Committee consists of the following members: -

- | | | | |
|----|----------------------------|---|---------------------|
| 1 | District Chairman | - | SSA (DPD) Chairman. |
| 2. | D.P.O (SSA) | - | Member – Secretary. |
| 3. | M.T.A. Members | - | 2 (two) Member |
| 4. | Self Help Group (SHG) | - | 1 (one) Memmber. |
| 5. | Gender Co-ordinator Woman) | - | 1 (one) Member. |
| 6. | Women NGO. Organisation | - | 1 (one) Member. |
| 7. | Women Welfare Society | - | 1 (one) Member. |
| 8. | ICDS Department | - | 1 (one) Member. |
| 9. | Lady teachers | - | 1 (one) Member. |
| 10 | Lady P.R.I. | - | 1 (one) Member. |

At the block level also a core group has to be formed with one senior most lady teacher having 10 (ten) years experience as JT is to be posted as Block Gender Co-ordinator in the block.

The Block Gender Co-ordination Committee will consists of the following member: -

- | | | | |
|----|--------------------------------|---|--------------------------|
| 1. | ADEO / APO | - | Chairman. |
| 2. | BRC Co-ordinator | - | Members – Secretary. |
| 3. | Lady teacher | - | 1 (one) Member. |
| 4. | Women Education Co-coordinator | - | Gender Executive Member. |
| 5. | C.D.P.O | - | Member |
| 6. | NGO (Lady) | - | 1 Member. |
| 7. | M.T. Association | - | 1 Member. |
| 8. | Lady PRI Member | - | 1 Member. |

Similarly at the cluster level core group is to be formed with 5 (five) members consisting of Headmistress / senior lady teachers of that cluster who will work as cluster co-ordinator. The core group consists of VEC members, PRI members, women health workers, Anganwadi field workers etc.

- Organizing sensitization camps for women in at block and cluster level for teachers and members of the community.
- Capacity building to be done at state, district, block and cluster level committees.
- Enhancing of enrolment, retention and achievement levels of girls at the cluster level with following activities: -
 - Constitution of model cluster schools for 4 –5 villages.
 - Creation of girls’ friendly infrastructure in model cluster schools.
 - Provision for additional infra-structural facilities like classroom, toilets drinking water facilities and furniture etc.
 - Arrangement for developing local specific skills for girls for their future life.
 - Appointment of instructress for imparting vocational life skill development.
 - Opening of bridge courses and back to school camps for the drop out and never enrolled grown up girls.
 - Organizing of remedial teaching for repeaters and slow learners.

1.4 RESOURCE GROUP: -

The Resource Groups for Girls Education has been formed with the following members at the state and district level.

1.5 STATE LEVEL: -

- | | | | |
|----|--|---|--------------------|
| 1. | Smti K. Namchoom , DSE | - | Chairman |
| 2. | Smti R. Mibang, DDSE
State Gender Co-ordinator | - | Member – Secretary |
| 3. | The Director, SW & WCD | - | Member |
| 4. | Smti V. Arora, Sr. Lecturer
DIET Changlang | - | Member |
| 5. | Smti C. Lowang, Lecturer
DIET Changlang | - | Member |
| 6. | Smti R. Lahon (Sharma), Lecturer
DIET Naharlagun. | - | Member |
| 7. | Smti Jarjum Ete, AWW, Itanagar | - | Member |

8.	Smti Bini Yanga, Oju Welfare Society Naharlagun	-	Member
9.	Smti Mallo Yam, V.P. Govt. H.S. School, Itanagar	-	Member
10.	Smti A Tang Saikia, Govt. Sec. School, Arunadaya, Itanagar	-	Member

DISTRICT LEVEL: -

1.	The DDSE	-	Chairman
2.	Dy. Director, ICDS	-	Member
3.	The Gender Co-ordinator of the district	-	Member – Secretary
4.	Women Welfare Society	-	Member
5.	Women Chairperson ZPM / ASM	-	Member
6.	DIET Faculty	-	Member
7.	Experienced woman teacher (local)	-	Member
8.	A lady doctor / staff nurse District HQ	-	Member
9.	NGO representative a lady	-	Member
10.	A lady officer from General Administration	-	Member

1.6 POWER & FUNCTION OF RESOURCE GROUP: -

- Plan strategies and implement the Gender Sensitization programme in those clusters where the NPEGEL Model Cluster Schools are set up.
- Preparation of modules for training the volunteers, MTA Panchayati Raj Members, NGOs Women Welfare Organisation & Self Help Groups by the state level.
- Selection of appropriate locals specific skilled development programme by the district level group.
- Preparation of training modules and organizing of training programme for the part times teacher of vocational local skilled development by the state level group.
- Preparation modules for the back to school camp, bridge course for the drop out and never enrolled girls for mainstreaming them into normal schools by the state level group.
- The Master Trainers of the various programmes are to be oriented by the state level group.

- Organizing Teacher training programme in collaboration with DIET / DRG / BRC at district level.
- The state level group & district level group will monitor the various Gender Sensitization camps and the training programmes at various districts / block respectively.

1.7 BUILDING COMMUNITY SUPPORT FOR GIRLS EDUCATION: -

- Organizing regular meeting at least once in a month of VEC, PTA / MTA.
- Conducting of village level meetings of parents, NGOs, women group and others for enhancing enrolment, retention etc.
- House to house contact for motivating the parents to enroll the children and their retention.
- Capacity building of VEC, PTA / MTA members.
- Organizing of rallies / plays etc. for gender sensitization.

1.8 DEVELOPMENT OF SUPPORT MATERIALS: -

- Preparation of slogans, songs and speeches for creating gender awareness.
- Developing reading materials for promotion of life skills through vocational education.

1.9 IMPLEMENTATION & SUPERVISION STRUCTURE.

At state level the state's gender unit will implement and supervise the gender education interventions. The state's gender co-ordinator will visit each district at least once in a year to review and suggest the ongoing project at the grass root level.

- The SRG will look after the academic needs of NPEGEL model cluster schools by providing training modules for teacher trainees, community training for gender sensitization. It will also prepare the additional reading material for developing local vocational skills.

DISTRICT LEVEL: -

- **The district gender unit and the district gender co-ordinator will implement and supervise the NPEGEL activities at district level. The district gender**
- **Co-ordinator will visit each block and cluster at least twice in a year.**

- The DIET / DRG will give academic support in organizing teacher training programme for the teacher of modes cluster schools.
- The district gender unit will decide the type of local vocational skills to be developed in different schools in consultation with district / block core committees.
- Selection and appointment of instructor / instructress for local skill development.
- Supply of teaching learning materials and the materials required for vocational skills to be procured at district level and supplied to the M.C.S. concerned.

BLOCK LEVEL & CLUSTER LEVEL: -

- **The block / cluster core committee will implement this programme at the model cluster school level.**
- The block / cluster level gender Co-ordinator will supervise the activities by visiting at least once in a month.
- The BRC / CRC will perform the academic supervision and also will assist the DRG in organizing the teacher training programme.

1.10 MODEL CLUSTER SCHOOL LEVEL: -

- The Headmaster of school will implemented and execute all the activities of M.C.S with active cooperation of the VEC.
- The VEC will supervise the civil works and other educational activities of the school.
- Gender sanitization programme at each MCS will be organized by the school, VEC, MTA and self Help Group (SHG) of that cluster / circle.
- The VEC with the consultation of HM will identify the local vocational skills to be imparted in the school.
- The VEC also recommend the instructor / instructress for developing the local specific skills on honorarium basis to the district committee through the block level committee.
- The HM will identify the never enrolled and drop out girl children of that cluster by door-to-door approach and enroll the children with the help of VEC and PRI members.
- The Headmaster will identify a suitable lady teacher with the approval of VEC for organizing bridge course and back to school camp so as to mainstream the never enrolled and dropout children to appropriate classes.
- Similarly the Headmaster will identify good teachers for organizing remedial teaching classes for the repeaters and slow learners to bring them upto the level of the other

children. For the teacher of bridge course, back to school camp and remedial teaching etc. a suitable honorarium on monthly basis is to be paid.

1.11 MONITORING THE NPEGEL PROGRAMME: -

- At state level the state monitoring Committee of SSA will monitor the NPEGEL programme. The State Committee will visit at least once in a year to take stock of the situation on the spot.
- It will prepare a monitoring tool for state / district / block and at cluster level to find out the progress of girls enrolment, their retention, transition, skill development etc.
- It will identify the problem area and issue appropriate instructions for rectification and also make visit to study the follow up action.
- The State Committee will convene a meeting to review the progress of the district on 6 monthly basis.

DISTRICT LEVEL: -

- **The district SSA unit will monitor the NPEGEL activities on a format supplied by the state unit. They will also called information required by the state committee and supply on quarterly basis.**
- The district monitoring team will visit the block / cluster at least once in a year and study the progress of the various interventions and identify the problem area and suggest suitable solution for rectification.
- The district committee will select the best model cluster school for giving award for best implementation during important days.
- The district level committee will conduct quarterly meeting for review. The progress of MCS by inviting one member from all blocks level committees.

BLOCK LEVEL:-

- **The block level committee will monitor the progress of MC Schools at each location.**
- The community level monitoring team will under taken by the PRI numbers.
- The block level monitoring team will visit each MCS at least twice in a year and suggest for improvement. It should submit the monitoring report to the district on quarterly basis of all the schools falling under the block.

- The block level committee will conduct review meeting on bi-monthly basis to assess the progress of MCS by inviting all headmaster and 1 VEC member from each village education committee.

AT MODEL CLUSTER SCHOOL LEVEL :-

- The VEC will monitor the various activities at different levels. After the visit of VEC members, the meeting of VEC will be convened for during various issues relating to the implementation and their progress.
- The headmaster of MCS will submit the progress report of the various activities under NPEGEL on quarterly basis to the BRC.
- The members of Panchayati Raj and other community organization also will monitor and report to the BRC and district level committees.

1.13 ACHIEVEMENTS OF NPEGEL SO FAR: -

20(twenty) NPEGEL Models Clusters Schools had been approved for our State since 2004-05 to 206-07. All the 20 (twenty) Schools have been established and the amount totaling to Rs. 67.64 lakhs were released to the concerned approved Districts for implementation.

IDENTIFICATION OF BLOCKS QUALIFY FOR ESTABLISHMENT OF NPEGEL MODEL CLUSTER SCHOOLS DURING 20005-06.

The below given table shows the clear picture of various blocks situated in different districts of the state with rural literacy % and gender gap in literacy.

Table No. 2.5

S. No	District	Population all community			Literacy all community		
		Rural			Rural		
		Male	Female	Total	Male	Female	Total
1	Tawang	22081	17161	39242	45.50	27.90	37.80
2	West Kameng	39514	32066	71580	58.19	41.78	36.47
3	East Kameng	28697	28368	57065	51.00	28.00	49.00
4	Papum Pare	87573	80897	168470	97.10	89.43	94.43
5	Lower Subansiri	32071	30093	62164	58.04	41.95	33.33

6	Kurung Kumey	21117	21401	42518	26.40	13.90	20.21
7	Upper Subansiri	28240	27106	55346	58.81	42.74	50.89
8	West Siang	45286	40748	86034	51.63	43.75	47.69
9	East Siang	45265	42132	87397	57.00	44.00	57.00
10	Upper Siang	14665	12199	26864	27.00	24.00	25.00
11	Lohit	67150	57936	125086	65.68	44.58	56.05
12	Anjaw	10146	8282	18428	65.68	44.58	56.05
13	Changlang	65608	59386	124994	62.35	43.38	51.98
14	Tirap	53134	48433	101567	64.62	41.90	53.26
15	L/Dibang Valley	6735	5513	12248	61.80	41.24	53.00
16	Dibang Valley	3353	2947	6300	37.13	45.74	42.37
17	State Total	570635	514668	1085303	64.07	44.24	54.74

Source: Census 2001

The following criteria have been adopted for EBB's as per the guidelines of Govt. of India.

- Rural Female Literacy Rate is less than the national average of 46.13 % and the gender gap is greater than the National average 21.59 %
- The Model Cluster Schools will be selected from the remote in accessible places with scattered habitations with thin population that do not qualify for EGS centre or other schooling facilities.

L.14 FACILITIES TO BE PROVIDED TO MCS: -

- Each MCS will be planned for 2 (two) Nos. of additional classroom @ Rs. 2 lac.
- Each school will be provided with T.L. Equipments @ Rs. 0.30. lakhs .
- The T.L.E. will be provided as per OBB norms covering kit boxes for primary and upper primary level, educational charts, maps, globes, library books, musical instruments, work experience items, steel almirah / steel trunk for safe storing of these items.
- Safe drinking water facility with aqua filter and water storage container etc.
- Separate girls toilet.
- Back to school camps and bridge courses for the dropout and never enrolled children.
- Remedial teaching for the repeaters and slow learners and handicapped children.
- Local vocational skills.
- An instructor for developing / imparting of local specific skills.
- Child Care Centre for preparing the 3-6 yrs children for normal schooling.
- Co-ordination & linkage with other development Department like Rural Drinking Water Supply and Sanitation, through P.H.E. Department, Industry Department for

developing local specific skills and identification of instructor for imparting skill development. Women Welfare Society for organizing awareness campaign, Health Department for medical check up, and I.C.D.S. for providing nutritional support to Child Care Centre.

CONCLUSION: -

Arunachal Pradesh is educationally backward remote state of this country with low female literary rate when compare to National Female Literacy Rate. The block wise gender gap which qualifies for providing the NPEGEL Model Cluster Schools in the rural areas definitely this programme will enhance the literacy rate among the females and ultimately lead to the women empowerment in future. Hence, the programme of NPEGEL Model Cluster Schools in rural areas are proposed for 2005 – 06 under SSA as a sub – plan.

Table No. 2.6 NPEGEL – Continuing MCS (Model Cluster School)

Sl. No	Intervention	Unit Cost	Units	Total Amount	Amount released
1	Non recurring				67.64 was released to the districts including recurring and non- recurring
	(a). Civil works	2.00	20	40.00	
	(b). TLE	0.30	20	6.00	
	SUB TOTAL	2.30	20	46.00	
2	Recurring				
	(a). Recurring for MCS	0.20	20	4.00	
	(b). Bridge Course	0.20	20	4.00	
	(c). Teacher training	0.40	20	8.00	
	(d). Child care	0.60	20	12.00	
	(e). Community Mobilization	0.35	20	7.00	
	(f). Management cost	0.36	20	7.20	
	SUB TOTAL	2.11	20	42.20	
	GRAND TOTAL	4.41	20	88.20	

Source: -AWP & B 2008-09

Table No. 2.7 NPEGEL for Fresh Block

Sl. No.	Intervention	Unit Cost	Units	Amount
1	Non-Recurring			
	a). Civil Works	2.00	33	66
	b). TLE	0.30	33	9.9
	SUB TOTAL	2.30	33	75.9
2	Recurring			
	a). Recurring grant for MCS	0.20	33	6.6
	b). Bridge Course	0.20	33	6.6
	c). Teacher Training	0.40	33	13.2
	d). Child Care	0.60	33	19.8
	e). Community Mobilization	0.35	33	11.55
	f). Management cost	0.36	33	11.88
	SUB TOTAL	2.11	33	69.63
GRAND TOTAL=		4.41	33	145.53

Source: -AWP & B 2008-09

Table No. 2.8 Budget – Abstract for NPEGEL for 2008-09

Sl. No.	Item	Amount
1	Fresh MCS	145.53
2	Continuing MCS	42.20
Total		187.73

Source: -AWP & B 2008-09

Table No. 2.9 BLOCK WISE AND SEX WISE LITERACY RATE.

S. No	District	Population all community			Literacy all community		
		Urban			Rural		
		Male	Female	Total	Male	Female	Total
1	Tawang	22081	17161	39242	45.50	27.90	37.80
2	West Kameng	39514	32066	71580	58.19	41.78	36.47
3	East Kameng	28697	28368	57065	51.00	28.00	49.00
4	Papum Pare	87573	80897	168470	97.10	89.43	94.43

5	Lower Subansiri	32071	30093	62164	58.04	41.95	33.33
6	Kurung Kumey	21117	21401	42518	26.40	13.90	20.21
7	Upper Subansiri	28240	27106	55346	58.81	42.74	50.89
8	West Siang	45286	40748	86034	51.63	43.75	47.69
9	East Siang	45265	42132	87397	57.00	44.00	57.00
10	Upper Siang	14665	12199	26864	27.00	24.00	25.00
11	Lohit	67150	57936	125086	65.68	44.58	56.05
12	Anjaw	10146	8282	18428	65.68	44.58	56.05
13	Changlang	65608	59386	124994	62.35	43.38	51.98
14	Tirap	53134	48433	101567	64.62	41.90	53.26
15	L/Dibang Valley	6735	5513	12248	61.80	41.24	53.00
16	Dibang Valley	3353	2947	6300	37.13	45.74	42.37
State Total		570635	514668	1085303	64.07	44.24	54.74

Source: Census 2001

Table No. 2.10 BLOCK WISE NPEGL SCHOOLS INDENTIFICATION IN EBB BLOCKS.

S/No	Districts	Names of the proposed Centres	Total
1	Upper Siang	1. Mariyang	03
		2. Tuting	
		3. Geku	
2	Tirap	1. Pumao	01
3	Lower Subansiri	1. Ziro-I	03
		2. Ziro-II	
		3. Raga	

4	Kurung Kumey	1. Palin	09
		2. Chambang	
		3. Tali	
		4. Pipsorang	
		5. Nyapin	
		6. Sangram	
		7. Koloriang	
		8. Damin	
		9. Sarli	
5	Papum Pare	1. Leporiang	06
		2. Parena	
		3. Ompoli	
		4. Pill	
		5. Old Mengio	
		6. Kullung	
6	L/ Dibang Valley	1. Meka 7 Km	07
		2. Desali	
		3. Koronu	
		4. Abali	
		5. Jia	
		6. Bizari	
		7. Paglam	
7	Anjaw	1. Hawaii	03
		2. Hyaliang	
		3. Chaglagram	
8	West Siang	1. Tato	05
		2. Runbgom	
		3. Gensi	
		4. Tirbin	
		5. Darak	
9	Lohit		01
		Total=	33

Source: -AWP & B 2008-09

Table No. 2.11

Child population / Enrollment and Non enrolled children (6-11 age group)

Sl. No	Name of District	Age group children (6 – 11)			Enrolment I to V			Non-Enrolled children			% of OSC	Current GER	Current NER
		B	G	T	B	G	T	B	G	T		GER	NER
1	Tawang	2467	2529	4996	2307	2408	4715	160	121	281	5.96	94.40	89.50
2	W/Kameng	5864	5678	11542	5445	5278	10723	419	400	819	7.64	92.90	69.04
3	E/Kameng	6307	5954	12261	6099	5696	11795	208	258	466	3.95	105.03	94.71
4	Papumpare	19446	18725	38171	18240	17737	35977	1059	1135	2194	6.10	116.00	90.00
5	L/Subansiri	6786	6408	13194	6425	5959	12384	382	428	810	6.54	97.50	92.50
6	K/ Kumey	6532	5838	12370	5581	5039	10620	951	799	1750	16.48	86.44	83.32
7	U/Subansiri	10242	9806	20048	10112	9675	19787	130	131	261	1.32	98.57	98.39
8	West Siang	11120	11524	22644	10521	10825	21346	599	699	1298	6.08	94.26	90.49
9	East Siang	9771	9086	18857	9663	8969	18632	105	113	218	1.17	99.15	98.80
10	Upper Siang	5268	5262	10530	5077	5055	10132	191	207	398	3.93	96.22	94.00
11	Lohit	10005	8857	18862	9725	8609	18334	280	248	528	2.88	105.60	97.10
12	Anjaw	1802	1436	3238	1544	1124	2668	258	312	570	21.36	82.40	69.32
13	Changlang	9161	8203	17364	9347	7470	16817	248	299	547	3.25	96.84	95.58
14	Tirap	8235	7021	15256	7743	6076	13819	492	945	1437	10.40	118.83	88.00
15	L/D/Valley	5199	4422	9621	4921	4124	9045	278	298	576	6.37	90.79	77.98
16	D/ Valley	596	580	1176	547	528	1075	49	52	101	9.40	87.30	81.70
	TOTAL	11881	111329	230130	113297	104572	217869	5809	6445	12254	5.62	97.64	88.15

Source: -AWP & B 2008-09

Table No. 2.12

Child population / Enrollment and Non enrolled children (11-14 age group)

Sl. No	Name of District	Age group children (11-14)			Enrolment VI to VIII			Non-Enrolled children			% of OSC	Current GER	Current NER
		B	G	T	B	G	T	B	G	T		GER	NER
1	Tawang	1341	1372	2713	1035	1028	2063	306	344	650	31.51	76.00	71.40
2	W/Kameng	2253	2451	4704	1907	2167	4074	346	284	630	15.46	86.52	79.93
3	E/Kameng	1948	1682	3630	1843	1581	3424	105	101	206	6.02	89.66	67.69
4	Papumpare	14735	14576	29311	13311	13208	26519	1361	1431	2792	10.53	111.00	90.00
5	L/Subansiri	2340	2298	4638	2142	2112	4254	206	178	384	9.03	96.49	91.49
6	K/ Kumey	4088	3210	7298	2777	2158	4935	1311	1052	2363	47.88	66.18	63.76
7	U/Subansiri	2096	1966	4062	2036	1911	3947	60	55	115	2.91	97.16	80.06
8	West Siang	3599	3687	7286	3474	3564	7038	125	123	248	3.52	91.77	91.76
9	East Siang	4100	3684	7784	4122	3581	7703	41	40	81	1.05	99.37	98.95
10	Upper Siang	1964	1822	3786	1831	1713	3544	133	109	242	6.83	93.61	90.00
11	Lohit	4486	3928	8414	4299	3728	8027	187	200	387	4.82	103.08	94.65
12	Anjaw	924	724	1648	803	583	1386	121	141	262	18.90	84.10	79.27
13	Changlang	3385	2835	6220	3258	2429	5687	249	284	533	9.37	91.43	87.99
14	Tirap	3386	2598	5984	3110	2182	5292	276	416	692	13.08	50.9	50.83
15	L/D/Valley	1907	1563	3470	1850	1480	3330	57	83	140	4.20	93.99	89.66
16	D/ Valley	246	228	474	206	177	383	40	51	91	23.76	71.13	72.24
	TOTAL	52798	48624	101422	48004	43602	91606	4924	4892	9816	10.72	87.65	81.23

Source: -AWP & B 2008-09

Table No. 2.13 DISTRICT WISE, BLOCK WISE DROP OUT CHILDREN, 6 -11, 11 – 14.

Sl. No	District	Status & Age wise Break-up of Out of School Children																				
		Never Enrolled									Drop Out									Grand Total of 6-14 age Group		
		6-8 years			8-11 years			11-14 years			6-8 years			8-11 years			11-14 years					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	Tawang	69	46	115	49	32	81	184	188	372	26	26	52	16	17	33	122	156	278	466	465	931
2	West Kameng	147	156	303	73	71	144	144	131	275	135	118	253	66	53	119	202	153	355	767	682	1449
3	East Kameng	61	67	128	41	66	107	37	37	74	54	55	109	52	70	122	68	64	132	313	359	672
4	Papum Pare	274	305	579	593	619	1212	1100	1187	2287	72	85	157	120	126	246	261	244	505	2420	2566	4986
5	Lower Subansiri	139	150	289	212	234	446	175	156	331	9	15	24	22	29	51	31	22	53	588	606	1194
6	Kurung Kumey	185	155	340	195	174	369	597	489	1086	257	205	462	314	265	579	714	563	1277	2262	1851	4113
7	Upper Subansiri	38	33	71	24	29	53	25	26	51	38	39	77	30	30	60	35	29	64	190	186	376
8	West Siang	295	380	675	245	254	499	88	97	185	21	30	51	25	27	52	48	36	84	722	824	1546
9	East Siang	18	19	37	79	90	169	40	39	79	0	0	0	3	9	12	1	1	2	141	158	299
10	Upper Siang	75	80	155	77	89	166	57	64	121	16	17	33	23	21	44	76	45	121	324	316	640
11	Lohit	104	106	210	73	68	141	83	117	200	54	42	96	49	32	81	104	83	187	467	448	915
12	Anjaw	112	136	248	80	93	173	80	104	184	25	41	66	41	42	83	41	37	78	379	453	832
13	Changlang	43	69	112	61	74	135	103	129	232	74	75	149	70	81	151	146	155	301	497	583	1080
14	Tirap	253	313	566	148	521	669	187	329	516	35	45	80	56	66	122	89	87	176	768	1361	2129
15	L/Dibang Valley	78	79	157	70	77	147	32	52	84	68	73	141	62	69	131	25	31	56	335	381	716
16	Dibang Valley	8	8	16	12	9	21	20	18	38	14	22	36	15	13	28	20	33	53	89	103	192
17	State Total	1899	2102	4001	2032	2500	4532	2952	3163	6115	898	888	1786	964	950	1914	1983	1739	3722	10728	11342	22070

Source: District AWP&B

Year:2008-09

SSA AWP&B 2007-08 ARUNACHAL PRADESH STATE SUMMARY

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill over	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy			Fin	Fin	Unit cost	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
1.01	Upgradation of EGS to PS	213		144				61	0	0		191	0				191		
1.02	New Primary School	0		0				0	0	0		3	0				3		
1.03	Upgradation of PS to UPS	75		51				20	0	30		91	0				91		
1.04	New Residential School PS	0		0				0	0	0		0	0				0		
1.05	New Residential School UPS	0		0				0	0	0		0	0				0		
1.06	Residential Elementary School	17		11				5	0	8		28	0				28		
1.07	Upper Primary School for Girls only	0		0				0	0	0		25	0				21		
	Sub Total=	305		208				86	0.00	38		336	0				332	0.00	
2	New Teachers Salary PS																		
2.01	Primary Teachers (Regular)	477	171.72	52	14.97	11	9	477	45.158	0	0.864	632	546.048	546.05	0	0.864	620	535.68	535.68
2.02	Primary Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00
2.03	UPS Teachers (Regular)	289	122.84	40	7.05	14	6	289	31.815	0	1.02	280	285.6	285.60	0	1.02	289	274.38	274.38
2.04	UPS Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00
2.05	UPS Teachers Headmaster Add. Teacher against PTR	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00
2.06	New Addl. Teachers PS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	2	0	0	0.864	66	57.024	57.02	0	0.864	66	57.02	57.02
2.07	New Additional Teachers PS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00
2.08	New Addl. Teachers UPS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	1.02	58	59.16	59.16	0	1.02	36	36.72	36.72
2.09	New Addl. Teachers UPS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00
2.10	Teachers under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00
2.11	New Others Thrd Language	24	10.21	0	0	0	0	24	1.82	0	0	0	0	0.00	0	0	0	0.00	0.00
	Sub Total (2.01 to 2.11)	790	304.77	92	22.02			792	78.69	0		1036	947.83	947.83	0.00	3.77	991	903.80	903.80
	Teachers Salary Recurring																		
2.12	Primary Teachers (Regular)	2518	2183.55	2286	1662.084	91	76	909	463.226	0	1	3135	2708.64	2708.64	0	1	3135	2708.64	2708.64
2.13	Primary Teachers (Para)	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0.00	0.00
2.14	UPS Teachers (Regular)	981	1001.16	988	832.33	101	83	156	150.64	0	1	1370	1397.4	1397.4	0	1	1370	1397.40	1397.40
2.15	UPS Teachers (Para)	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0.00	0.00

2.16	UPS Teachers Headmaster	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0.00	0.00
2.17	Additional Teachers PS (Regular)	19	6.89	0	0	0	0	19	6.89	0	0	0	0	0	0	0	0	0.00	0.00
2.18	Additional Teachers PS (Para)	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0.00	0.00
2.19	Additional Teachers UPS (Regular)	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0.00	0.00
2.20	Additional Teachers UPS (Para)	2	0.85	0	0	0	0	2	0.85	0	0	0	0	0	0	0	0	0.00	0.00
2.21	Teachers under OBB	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0.00	0.00
2.22	Others (Recurring)	2	2.04	0	0	0	0	2	2.04	0	0	0	0	0	0	0	0	0.00	0.00
	Sub Total (2.12 to 2.22)	3522	3194.49	3274	2494.414			1088	623.65	0		4505	4106.04	4106.04	0	1.884	4505	4106.04	4106.04
3	Teachers Grant																		
3.01	Primary Teachers	5809	29.06	5465	27.35	94	94	646	1.71	0	0.005	7974	39.87	39.87	0	0.01	7974	39.87	39.87
3.02	Upper Primary Teacher	3417	17.15	3183	15.449	93	90	421	1.701	0	0.005	4287	21.44	21.44	0	0.01	4287	21.44	21.44
	Sub Total=	9226	46.21	8648	42.799			1067	3.41	0		12261	61.31	61.31	0.00	0.01	12261	61.31	61.31
4	Block Resource Centre																		
4.01	Salary of Resouce person	228	232.56	66	77.21	29	33	144	129.34	7.65	1.02	268	273.36	273.36	0	1.02	0	0.00	0.00
4.02	Furniture grant	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	1.00	3	3.00	3.00	0	1.00	0	0.00	0.00
4.03	Contingency grant	76	9.56	76	8.56	100	90	9	1.38	1.9	0.20	83	16.60	16.60	0	0.20	83	16.60	16.60
4.04	Meeting, TA	84	5.04	67	3.84	80	76	20	1.2	1.08	0.09	83	7.47	7.47	0	0.09	83	7.47	7.47
4.05	TLM grant	84	4.2	73	3.2	87	76	14	1	0.9	0.05	83	4.15	4.15	0	0.05	83	4.15	4.15
4.06	Monitoring & Supervision	6	0	0	0	0	#DIV/0!	6	0	0	0.000	7	0.00	0.00	0	0.000	7	0.00	0.00
	Sub Total=	476	251.36	282	92.81			193	132.92	11.53		527	304.56	304.56	0.00	2.36	256	28.22	28.22
5	Cluster Resource Centre																		
5.01	Salary of Resouce person	402	346.61	402	346.61	100	100	18	2.59	15.54	0.00	444	0.00	0.00	0	0.86	0	0.00	0.00
5.02	Furniture grant	0	0	402	346.61	#DIV/0!	#DIV/0!	-320	-296.5	0	0.10	25	2.50	2.50	0	0.10	20	2.00	2.00
5.03	Contingency grant	201	5.06	402	346.61	200	6850	-151	-291.94	1.2	0.03	255	7.65	7.65	0	0.03	255	7.65	7.65
5.04	Meeting, TA	201	4.83	402	346.61	200	7178	-151	-292.15	1.2	0.036	247	8.89	8.89	0	0.036	255	9.18	9.18
5.05	TLM grant	201	2.01	402	346.61	200	17244	-151	-294.69	0.48	0.01	247	2.47	2.47	0	0.01	255	2.55	2.55
5.06	Monitoring & Supervision	9	0	402	346.61	4467	#DIV/0!	-311	-296.5	0	0.000	41	0.00	0.00	0	0.000	41	0.00	0.00
	Sub Total=	1014	358.61	2412	2079.66			-1066	-1469.19	16.42		1289	21.81	21.81	0.00	1.04	826	21.36	21.36
6	Teachers Training																		
6.01 (a)	In Service for 10 Days at BRC level	7860	110.04	1016	14.22	13	13	6417	89.96	0	0.01	12152	121.52	121.52	0	0.01	12152	121.52	121.52

6.01 (b)	In Service for 10 Days at CRC level	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.005	12212	61.06	61.06	0	0.005	12212	61.06	61.06
																0.03	1100	33.00	33.00
6.02	Induction for 30 Days	715	15.03	46	0.97	6	6	669	14.06	3.54	0.03	1100	33.00	33.00	0	0.02	1100	33.00	33.00
6.03	Untrained Teachers 20 Days	3223	134.61	327	13.73	10	10	2620	109.29	0	0.03	4929	147.87	147.87	0	0.04	4148	82.96	82.96
6.04	Distance Education	902	36.44	0	0	0	0	710	28.38	0	0.04	348	14.62	14.62	0	0.02	348	14.62	14.62
6.05	DRG/BRG/CRG & RPs 20 Days	777	6.3	0	0	0	0	777	6.3	0	0.02	846	16.92	16.92	0	0.03	846	16.92	16.92
6.06	Para Teachers 30 days	956	18.51	0	0	0	0	845	16.18	0	0.03	1043	31.29	31.29	0		1043	31.29	31.29
	Sub Total=	14433	320.93	1389	28.92			4963	264.17	21.96		32630	426.28	426.28	0.00	0.16	31849	361.37	361.37
7	Intervention for CWSN (IED)																		
7.01	EGS Centre Primary	26309	403.83	20199	163.89	77	41	8013	223.47	16.5	0.01535	39208	601.84	601.84	0	0.01535	39208	601.84	601.84
7.02	EGS Centre Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
7.03	Contuning EGS Centres (Pry)	3490	48.73	2349	10.15	67	21	1141	38.58	0	0.02	2247	34.49	34.49	0	0.02	2247	34.49	34.49
7.04	Residential Bridge Course	5146	349.8	1780	87.74	35	25	3336	260.02	0	0.10	7031	703.10	703.10	0	0.10	7031	703.10	703.10
7.05	Non-Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.03	6358	190.74	190.74	0	0.03	6358	190.74	190.74
7.06	Back to School	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.03	259	7.77	7.77	0	0.03	259	7.77	7.77
7.07	Mobile School	500	15	500	11.38	100	76	500	3.62	0	0.03	500	15.00	15.00	0	0.03	500	15.00	15.00
7.08	AIE / Innovative Strategies	13548	406.44	4178	118.91	31	29	7699	237.4	0	0.10	4532	453.20	453.20	0	0.10	4532	453.20	453.20
7.09	Residential Camp	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.10	90	9.00	9.00	0	0.10	90	9.00	9.00
7.10	New AIE Centres	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.10	893	89.30	89.30	0	0.10	893	89.30	89.30
7.11	Vehicle & Accessories	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	48993	1223.8	29006	392.07			20889	763.09	16.5		61118	2104.44	2104.44	0.00	0.52	61118	2104.44	2104.44
8	Remedial Teaching																		
8.01	Remedial Teaching	14164	70.87	1409	7.05	10	10	12452	62.3	0	0.01	18256	154.26	154.26	0	0.01	18256	154.26	154.26
	Sub Total=	14164	70.87	1409	7			12452	62.30	0.00		18256	154.26	154.26	0.00	0.01	18256	154.26	154.26
9	Free Text Book																		
9.01	Free Text Book(P)	170603	255.9	46767	70.14	27	27	123836	185.78	0	0.0015	208161	312.24	312.24	0	0.0015	208161	312.24	312.24
9.02	Free Text Book(UP)	73786	110.68	16162	24.24	22	22	57624	86.44	0	0.0025	84085	210.21	210.21	0	0.0025	84085	210.21	210.21
9.03	Freight Charges for T/B	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	244389	366.58	62929	94.38			181460	272.20	0.00		292246	522.46	522.46	0.00	0.00	292246	522.46	522.46
10	Intervention for CWSN (IED)																		
10.1	Inclusive Education	5804	40.64	1679	13.39	29	33	4093	27.03	0	0.01	6352	76.22	76.22	0	0.01	6352	76.22	76.22

	Sub Total=	5804	40.64	1679	13.39			4093	27.03	0.00		6362	76.22	76.22	0.00	0.01	6352	76.22	76.22	
11	Civil Works																			
11.01	BRC	4	24	0	0	0	0	4	24	0	8.00	1	8.00	8.00	0	8.00	0	0.00	0.00	
11.02	CRC	72	144	7	14	10	10	65	129	0	2.53	3	7.58	7.58	0	2.53	3	7.58	7.58	
11.03	Primary School (EGS upgradation)	213	1176.85	20	110.5	9	9	193	1066.35	0	6.00	221	1326.00	1326.00	0	6.00	220	1320.00	1320.00	
11.04	Upper Primary (PS upgradation)	85	554.96	2	13.06	2	2	83	541.9	0	7.00	99	693.00	693.00	0	7.00	91	637.00	637.00	
11.05	Building less (Primary)	7	0	0	0	0	#DIV/0!	7	0	0	5.50	2	11.00	11.00	0	5.50	2	11.00	11.00	
11.06	Building less(Upper Primary)	3	0	0	0	0	#DIV/0!	3	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	5.00	54	270.00	270.00	0	5.00	4	20.00	20.00	
11.08	Dilapidated Building (Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	6.00	30	180.00	180.00	0	6.00	3	18.00	18.00	
11.09	Additional Classroom	840	1696.8	301	631.64	36	31	539	1165.26	0	2.53	1255	3168.88	3168.88	0	2.53	572	1444.30	1444.30	
11.10	Toilet/Urinals	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.30	172	51.60	51.60	0	0.30	0	0.00	0.00	
11.11	Separate Girls Toilet	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.50	435	217.50	217.50	0	0.50	69	34.50	34.50	
11.12	Drinking water facility	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.15	143	21.45	21.45	0	0.15	0	0.00	0.00	
11.13	Boundary Wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	5.00	372	1860.00	1860.00	0	5.00	138	690.00	690.00	
11.14	Separation wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.15	Electrification	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.50	265	132.50	132.50	0	0.50	15	7.50	7.50	
11.16	Headmaster's Room	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	2.53	155	391.38	391.38	0	2.53	0	0.00	0.00	
11.17	Child Friendly Elements	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	1.00	327	327.00	327.00	0	1.00	7	7.00	7.00	
11.18	Kitchen Shed with Stove	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.19	Others (Real. School Building)	19	189.51	3	27.03	16	14	17	162.48	0	9.03	34	307.02	307.02	0	9.03	28	252.84	252.84	
11.20	UPS for Girls only (Res.)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	46.00	38	1748.00	1748.00	0	46.00	12	552.00	552.00	
11.21	Hostel for existing UPS	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	20.45	56	1145.20	1145.20	0	20.45	50	1022.50	1022.50	
11.22	Furniture for PS	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.01	4000	20.00	20.00	0	0.01	0	0.00	0.00	
11.23	Barrier Free Ramps	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.50	60	30.00	30.00	0	0.50	0	0.00	0.00	
11.24	Retaining wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.25	Playground	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.26	Major Repair (PS)	16	12.96	4	3.24	25	25	14	9.72	0	0.81	175	141.75	141.75	0	0.81	17	13.77	13.77	
11.27	Major Repair (UPS)	8	7.65	1	0.96	13	13	8	6.69	0	0.96	203	194.88	194.88	0	0.96	15	14.40	14.40	
	Sub Total=	1267	3806.73	338	700.33			933	3106.40	0.00		8100	12282.73	12282.73	0	130.28	1248	8062.385	8062.385	

12	Furniture for UPS (SSA)																		
12.01	Noe of Children	1	0.81	0	0	0	0	1	0.81	0	0.01	35384	176.92	176.92	0	0.01	35384	176.92	176.92
	Sub Total=	1	0.81	0	0	0	0	1	0.81	0	0.01	35384	176.92	176.92	0	0.01	35384	176.92	176.92
	Sub Total (Civil + Furniture)	1268	3807.64	338	700.33			934	3106.21	0		43484	12429.65	12429.65	0.00	130.29	36630	6229.31	6229.31
13	Teaching Learning Equipment																		
13.01	TLE- New Primary	226	22.6	52	5.2	23	23	174	17.4	0.8	0.20	195	39.00	39.00	0.00	0.20	195.00	39.00	39.00
13.02	TLE-New Upper Primary	85	44	10	6.5	12	15	75	37.5	0	0.50	93	46.50	46.50	0.00	0.50	93.00	46.50	46.50
13.03	UPS not covered under OBB	23	11.25	1	0.5	4	4	22	10.75	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.04	Others (TLE Residential)	17	8.5	3	1.5	18	18	14	7	0	0.50	29	14.50	14.50	0.00	0.50	29.00	14.50	14.50
13.05	TLE- New UPS Girls only	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.50	18	9.00	9.00	0.00	0.50	18.00	9.00	9.00
	Sub Total=	351	86.35	66	13.70			285	72.65	0.80		335.00	109.00	109.00	0.00	1.70	335	109.00	109.00
14	Maintenance Grant																		
14.01	Maintenance Grants for PS & UPS	3838	191.9097	3414.85	175.35	89	91	420.15	16.4097	0	0.08	3264	244.80	244.80	0	0.08	3264	244.80	244.80
	Sub Total=	3838	191.9097	3414.85	175.35			420	16.41	0.00		3264	244.80	244.80	0.00	0.08	3264	244.80	244.80
15	School Grant																		
15.01	Primary School	2842	56.9	2654	52.14	93	92	188	4.76	0	0.05	2336	116.80	116.80	0	0.05	2336	116.80	116.80
15.02	Upper Primary School	934	18.72	824.78	16.22	88	87	103	2.3	0	0.07	887	62.09	62.09	0	0.07	887	62.09	62.09
	Sub Total=	3776	75.62	3479	68.36			291	7.06	0.00		3223	178.89	178.89	0.00	0.12	3223	178.89	178.89
16	Research & Evaluation																		
16.01	Research & Evaluation Dist	3837	37.57	816	8.065	21	21	3021	29.505	0	0.010	4206	42.06	42.06	0	0.010	3239	32.39	32.39
16.01	Research & Evaluation State	3372	13.49	3372	13.49	100	100	0	0	0	0.005	4206	21.03	21.03	0	0.005	3239	16.20	16.20
16.02	Play Ground	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	7209	51.06	4188	21.556			3021	29.51	0		8412	63.09	63.09	0	0.015	6478	48.586	48.586
17	Management and MIS																		
17.01	Management and MIS (District)	16	440.88	16	192.75	100	44	16.77	235.36	0	0.00	16	1145.92	1145.92	0	0.000	16	543.16	543.16
17.02	Management and MIS (State)	13	215.31	13	215.31	100	100	2	0	0	0.00	0	0	0.00	0	0.000	0	351.01	351.01
17.03	Learning Enhancement	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	4	62.89	62.89	0	0.000	4	178.84	178.84
	Sub Total=	29	656.19	29	408.06			19	235.36	0		20	1208.81	1208.81	0	0	20	1073.01	1073.01
18	Innovative Activity																		
18.01	ECCE	1581	210.78	1395	118.55	89	58	375	92.23	19.92	0.135	3850	519.75	519.75	0	0.135	3850	519.75	519.75

18.02	a. Girls Education Vocational	16	32	3	6	19	19	12	24	0	2.00	90	2.00	2.00	0	2.00	41	82.00	82.00
18.03	b. Pratibha Khoj	15	60	3	12	20	20	11	44	0	5.00	14	4.00	4.00	0	5.00	14	70.00	70.00
18.04	SC/ST	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	1	0.00	0.00	0	0.00	0	0.00	0.00
18.05	Computer Education (CAL)	105	152.55	21	30.51	20	20	84	122.04	81.02	1.45	197	49.53	49.53	0	1.45	192	278.98	278.98
18.06	Computer Education for IT Section	0	0	0	0			0	0	0	1.17	34			0	1.17	34	39.81	39.81
18.07	Others - Winter Cloths	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	17097	25.65	25.65	0	0.00	17097	25.65	25.65
	A. Stipend-Residl. School	2100	52.5	0	0	0	0	2100	52.5	0	0.03	10092	252.30	252.30	0	0.0263	10842	284.60	284.60
	B. Furniture	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	8	0.00	0.00	0	0.00	0	0.00	0.00
18.08	Kits for Students	134129	201.2	11741	17.61	9	9	122388	183.59	56.7	0.0015	191548	287.32	287.32	0	0.0015	219170	328.76	328.76
18.09	Expenses of Residl. Students	3000	75	900	15.04	30	20	2100	59.96	90	0.025	1160	29.00	29.00	0	0.025	0	0.00	0.00
	Sub Total=	140926	784.03	14063	199.71		25.4722	140926	584.32	227.84		224091	1169.55	1169.55	0.00	9.81	251240	1629.54	1629.54
19	Community Training					-	-												
19.01	Community Training														0	0.0006		18.99	18.99
	Sub Total=	18442	5.52	3478	1.19	19	22	14964	4.33	0	0.0006	31642	18.99	18.99	0.00	0.00	31642	18.99	18.99
	Sub Total=	18442	6.52	3478	1.19			14964	4.33	0.00		31642	18.99	18.99	0.00	0.00	31642	18.99	18.99
20	Hole-in-the wall																		
20.01	Hole-in-the wall	12	7.25	1	0.25	8	3	11	7	0	0.25	46	11.50	11.50	0	0.25	46	11.50	11.50
20.02	Community Radio Set	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.02	299	5.98	5.98	0	0.02	299	5.98	5.98
20.03	Games articles	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	12	7.25	1	0.25			11	7.00	0.00		345	17.48	17.48	0.00	0.27	345	17.48	17.48
21	New set up for DPO office																		
21.01	Office equipments (Non consumable items)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
21.02	For MIS (Non consumable items)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00		0.00	0	0.00	0.00
21.03	MIS & DPO Office (consumable items)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	0	0	0	0.00			0	0	0.00		0	0.00	0.00	0	0.00	0	0.00	0.00
	District Total (SSA)	520238	15850.36	140720.6	7666.348			387621	7926.41	334.85			24166.18	24166.18	0.00	152.04		17889.10	17889.10
	NPEGEL	20	49.7	11	22.87	55	46	10	26.83	0	4.94	38	187.72	187.72	0	4.94	38	187.72	187.72
	KGBV	1	48	0	4.36			1	43.64	0		0	0.00				0	0.00	0.00
	KGBV Model-I	0	0	0	0			0	0	0		0	0.00				0	0.00	0.00
	KGBV (Recurring & Non-Recring)	10	171.81	3	75.61	30	44	7	121.71	0	46.00	43	1978.00	1978.00		46.00	43	1978.00	1978.00
	KGBV (Recurring)	9	116.96	4	92.38	44	79	5	50.09	0	30.27	44	1331.88	1331.88		30.27	44	1331.88	1331.88

KGBV Model-II	0	0	0	0			0	0	0		0	0.00			0			
KGBV (Recurring & Non-Recurring)	9	21.63	1	2.53	11	12	8	19.1	0	35.38	3	106.14	106.14	35.38	3	106.14	106.14	
KGBV (Recurring)	8	100.17	3	30.76	38	31	5	69.41	0	23.05	8	184.40	184.40	23.05	8	184.40	184.40	
KGBV Model-III	0	0	0	0			0	0	0		0	0.00			0			
KGBV (Recurring & Non-Recurring)	12	22.74	9	22.74	75	100	3	0	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
KGBV (Recurring)	9	71.91	9	71.91	100	100	0	0	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
Sweeper cum Mall																		
Porter																		
Total (KGBV & NPEGEL)	78	602.92	40	323.16	363.056	411.413	39	330.78	0	0	136	3788.14	3788.14	0	139.84	136	3788.14	3788.14
G/Total (SSA, KGBV & NPEGEL)	520314	16263.28	140760.6	7879.508	353.056	411.413	387660	8267.19	334.85	0	136	27953.32	27953.32	0	291.683	136	21677.239	21677.239

Management Cost

1073.35

Civil Work

5903.40

BRC/CRC Construction

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total	
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy			Fin	Fin	Fin		Unit cost
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1.01	Upgradation of EGS to PS	0		0				0	0	0		0					0			
1.02	New Primary School	0		0				0	0	0		0					0			
1.03	Upgradation of PS to UPS	6		0				6	0	0		6					6			
1.04	New Residential School PS	0		0				0	0	0		0					0			
1.05	New Residential School UPS	0		0				0	0	0		0					0			
1.06	Residential Elementary School	2		0				2	0	0		0					0			
1.07	Upper Primary School for Girls only							0	0	0		0					0			
	Sub Total=	8		0				8	0	0		12	0				12	0.00		
2	New Teachers Salary PS																			
2.01	Primary Teachers (Regular)	6	2.16	0	0	0	0	6	0	0	0.864	6	5.18	5.18	0	0.864	6	5.18	5.18	
2.02	Primary Teachers (Para)	0	0	0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.03	UPS Teachers (Regular)	22	9.35	0	0	0	0	22	0	0	1.02	12	12.24	12.24	0	1.02	12	12.24	12.24	
2.04	UPS Teachers (Para)	0	0	0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.05	UPS Teachers Headmaster	0	0	0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
	Add Teacher against PTR																			
2.06	New Addl. Teachers PS (Regular)	0	0	0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0.864	0	0.00	0.00	
2.07	New Additional Teachers PS (Para)	0	0	0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.08	New Addl. Teachers UPS (Regular)	0	0	0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	1.02	0	0.00	0.00	
2.09	New Addl. Teachers UPS (Para)	0	0	0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.10	Teachers under OBB	0	0	0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.11	New Others Third Language	0	0	0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
	Sub Total (2.01 to 2.11)	28	11.51	0	0			28	0	0		18	17.42	17.42	0.00	3.77	18.00	17.42	17.42	
	Teachers Salary Recurring																			
2.12	Primary Teachers (Regular)	129	111.46	80	53.22	62	48	129	0	0	0.864	128	108.86	108.86	0	1	128	108.86	108.86	
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.14	UPS Teachers (Regular)	49	49.98	49	31.79	100	64	49	0	0	1.02	80	81.60	81.60	0	1	80	81.60	81.60	
2.15	UPS Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.16	UPS Teachers Headmaster	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.17	Additional Teachers PS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.18	Additional Teachers PS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.19	Additional Teachers UPS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.20	Additional Teachers UPS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.21	Teachers under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
	Sub Total (2.12 to 2.22)	178	161.44	129	86.01			178	0	0		208	190.464	190.464	0	1.884	208	190.464	190.464	
3	Teachers Grant																			
3.01	Primary Teachers	302	1.51	302	1.51	100	100	302	0	0	0.005	258	1.29	1.29	0	0.01	258	1.29	1.29	
3.02	Upper Primary Teacher	187	0.94	187	0.94	100	100	187	0	0	0.005	128	0.64	0.64	0	0.01	128	0.64	0.64	
	Sub Total=	489	2.45	489	2.45			489	0	0		386	1.93	1.93	0	0.01	386	1.93	1.93	
4	Block Resource Centre																			
4.01	Salary of Resource person	9	9.18	0	0	0	0	9	1.53	0	0.00	9	0.00	0.00	0	1.02	0	0.00	0.00	
4.02	Furniture grant	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	1.00	0	0.00	0.00	
4.03	Contingency grant	3	0.38	3	0.38	100	100	3	0.38	0	0.20	3	0.60	0.60	0	0.20	3	0.60	0.60	
4.04	Meeting, TA	3	0.18	3	0	100	0	3	0.18	0	0.09	3	0.27	0.27	0	0.09	3	0.27	0.27	
4.05	TLM grant	3	0.15	3	0	100	0	3	0.15	0	0.05	3	0.15	0.15	0	0.05	3	0.15	0.15	
4.06	Monitoring & Supervision	3	0.0	0	0.0	0	#DIV/0!	3	0	0	0.008	3	0.02	0.02	0	0.000	3	0.00	0.00	
	Sub Total=	21	9.89	9	0.38			21	9.51	0		21	1.04	1.04	0.00	2.36	12.00	1.02	1.02	

Tawang

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy			Fin	Fin	Fin		Unit cost	Phy
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
5	Cluster Resource Centre																				
5.01	Salary of Resouce person	18	15.55	18	15.55	100	100	18	2.59	0	0.00	18	0.00	0.00	0	0.86	0	0.00	0.00		
5.02	Furniture grant	0	0	18	15.55	#DIV/0!	#DIV/0!	0	0.00	0	0.01	1	0.01	0.01	0	0.10	1	0.10	0.10		
5.03	Contingency grant	9	0.23	18	15.55	200	6761	9	0.23	0	0.03	9	0.27	0.27	0	0.03	9	0.27	0.27		
5.04	Meeting, TA	9	0.22	18	15.55	200	7068	9	0.22	0	0.036	9	0.32	0.32	0	0.036	9	0.32	0.32		
5.05	TLM grant	9	0.09	18	15.55	200	17278	9	0.09	0	0.01	9	0.09	0.09	0	0.01	9	0.09	0.09		
5.08	Monitoring & Supervision	9	0.0	18	15.55	200	#DIV/0!	9	0.00	0	0.005	9	0.05	0.05	0	0.000	9	0.00	0.00		
	Sub Total=	54	16.09	108	93.3			54	3.13	0		55	0.74	0.74	0.00	1.04	37.00	0.78	0.78		
6	Teachers Training																				
6.01 (a)	In Service for 10 Days at BRC level	356	4.98	0	0	0	0	0	0	0	0.01	358	3.58	3.58	0	0.01	358	3.58	3.58		
6.01 (b)	In Service for 10 Days at CRC level	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.005	358	1.79	1.79	0	0.005	358	1.79	1.79		
6.02	Induction for 30 Days	28	0.59	0	0	0	0	28	0.59	0	0.03	18	0.54	0.54	0	0.03	18	0.54	0.54		
6.03	Untrained Teachers 20 Days	114	4.79	0	0	0	0	0	0	0	0.02	309	6.18	6.18	0	0.02	250	5.00	5.00		
6.04	Distance Education	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.04	0	0.00	0.00	0	0.04	0	0.00	0.00		
6.05	DRG/BRG/CRG & RPs 20 Days	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.02	30	0.60	0.60	0	0.02	30	0.60	0.60		
6.06	Para Teachers 30 days	111	2.33	0	0	0	0	0	0	0	0.03	68	2.04	2.04	0	0.03	68	2.04	2.04		
	Sub Total=	609	12.69	0	0			28	0.59	0		1141	14.73	14.73	0.00	0.16	1082.00	13.55	13.55		
7	Intervention for CWSN (IED)																				
7.01	EGS Centre Primary	1671	25.65	419	6.43	25	25	1671	2.75	0	0.01535	1379	21.17	21.17	0	0.01535	1379	21.17	21.17		
7.02	EGS Centre Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
7.03	Contiuning EGS Centres (Pry)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.02	0	0.00	0.00		
7.04	Residential Bridge Course	30	2.04	0	0	0	0	0	0	0	0.10	100	10.00	10.00	0	0.10	100	10.00	10.00		
7.05	Non-Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.03	150	4.50	4.50	0	0.03	150	4.50	4.50		
7.06	Back to School	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.03	0	0.00	0.00		
7.07	Mobile School	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.03	0	0.00	0.00		
7.08	AIE / Innovative Strategies	797	23.91	0	0	0	0	0	0	0	0.10	100	10.00	10.00	0	0.10	100	10.00	10.00		
7.09	Residential Camp	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.10	0	0.00	0.00		
7.10	New AIE Centres	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.10	0	0.00	0.00		
7.11	Vehicle & Accessories	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
	Sub Total=	2498	51.6	419	6.43			1671	2.75	0		1729	45.67	45.67	0.00	0.52	1729.00	45.67	45.67		
8	Remedial Teaching																				
8.01	Remedial Teaching	303	1.52	0	0.00	0	0	0	0	0.00	0.01	500	4.23	4.23	0	0.01	500	4.23	4.23		
	Sub Total=	303	1.52	0	0			0	0	0.00		500	4.23	4.23	0.00	0.01	500.00	4.23	4.23		
9	Free Text Book																				
9.01	Free Text Book(P)	3708	5.56	0	0.00	0	0	3708	5.56	0.00	0.0015	4715	7.07	7.07	0	0.0015	4715	7.07	7.07		
9.02	Free Text Book(UP)	1828	2.74	0	0.00	0	0	1828	2.74	0.00	0.0025	2063	5.16	5.16	0	0.0025	2063	5.16	5.16		
9.03	Freight Charges for T/B	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
	Sub Total=	5536	8.3	0	0.00			5536	8.30	0.00		6778	12.23	12.23	0.00	0.00	6778.00	12.23	12.23		
10	Intervention for CWSN (IED)																				
10.1	Inclusive Education	32	0.22	0	0.00	0	0	0	0	0.00	0.01	191	2.29	2.29	0	0.01	191	2.29	2.29		
	Sub Total=	32	0.22	0	0.00			0	0	0.00		191	2.29	2.29	0.00	0.01	191.00	2.29	2.29		

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Apprd		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy	Fin			Fin	Fin	Unit cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
11	Civil Works																			
11.01	BRC	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	8.00	0	0.00	0.00	
11.02	CRC	1	2.0	0	0.00	0	0	1	1.00	0.00	0.00	0	0.00	0.00	0	2.53	0	0.00	0.00	
11.03	Primary School (EGS upgradation)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	5.53	4	22.10	22.10	0	6.00	4	24.00	24.00	
11.04	Upper Primary (PS upgradation)	6	39.18	0	0.00	0	0	6	39.18	0.00	6.53	6	39.18	39.18	0	7.00	6	42.00	42.00	
11.05	Building less (Primary)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	5.50	0	0.00	0.00	
11.06	Building less(Upper Primary)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Primary)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	5.00	0	0.00	0.00	
11.08	Dilapidated Building (Upper Primary)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	8.00	0	0.00	0.00	
11.09	Additional Classroom	20	40.4	0	0.00	0	0	20	40.40	0.00	2.02	20	40.40	40.40	0	2.53	20	50.50	50.50	
11.10	Toilet/Urinals	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.20	10	2.00	2.00	0	0.30	0	0.00	0.00	
11.11	Separate Girls Toilet	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.50	5	2.50	2.50	
11.12	Drinking water facility	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.15	0	0.00	0.00	
11.13	Boundary Wall	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	5.00	15	75.00	75.00	0	5.00	13	65.00	65.00	
11.14	Separation wall	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.15	Electrification	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.50	10	5.00	5.00	0	0.50	10	5.00	5.00	
11.16	Headmaster's Room	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	2.53	0	0.00	0.00	
11.17	Child Friendly Elements	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	1.00	0	0.00	0.00	
11.18	Kitchen Shed with Stove	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.19	Others (Res. School Building)	2	18.08	0	0.00	0	0	2	18.08	0.00	0.00	0	0.00	0.00	0	8.03	0	0.00	0.00	
11.20	UPS for Girls only (Res.)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	48.00	0	0.00	0.00	
11.21	Hostel for existing UPS	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	20.45	0	0.00	0.00	
11.22	Furniture for PS	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.01	0	0.00	0.00	
11.23	Barrier Free Ramps	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.50	0	0.00	0.00	
11.24	Retaining wall	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.25	Playground	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.26	Major Repair (PS)	2	1.62	0	0.00	0	0	2	1.62	0.00	0.81	4	3.24	3.24	0	0.81	2	1.62	1.62	
11.27	Major Repair (UPS)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.98	3	2.88	2.88	0	0.98	1	0.98	0.98	
	Sub Total=	31	101.26	0	0			31	100.26	0.00		72	189.8	189.8	0	130.28	61	191.58	191.58	
12	Furniture for UPS (SSA)																			
12.01	Nos of Children	0	0	0		#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.01	0	0.00	0.00	
	Sub Total=	0	0	0	0.00					0.00		0	0.00	0.00	0.00	0.01	0	0.00	0.00	
	Sub Total (Civil + Furniture)	31	101.26	0	0.00			31	100	0		72	189.80	189.80	0.00	130.29	61	191.58	191.58	

Tawang

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal		Total	Spill	Fresh Proposal		Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost			Phy	Fin		Fin	Unit cost
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
13	Teaching Learning Equipment																		
13.01	TLE- New Primary	13	1.30	0	0.00	0	0	13	1.3	0.00	0.00	0	0.00	0.00	0	0.20	0	0.00	0.00
13.02	TLE-New Upper Primary	6	3.00	0	0.00	0	0	6	3.00	0.00	0.00	0	0.00	0.00	0	0.50	0	0.00	0.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
13.04	Others (TLE Residential)	2	1.00	0	0.00	0	0	2	1.00	0.00	0.00	0	0.00	0.00	0	0.50	0	0.00	0.00
13.05	TLE- New UPS Girls only	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.50	0	0.00	0.00
	Sub Total=	21	5.30	0	0.00			21.00	5.30	0.00		0.00	0.00	0.00	0.00	1.70	0	0.00	0.00
14	Maintenance Grant																		
14.01	Maintenance Grants for PS & UPS	139	6.95	136	6.80	98	98	0	0	0.00	0.08	139	10.43	10.43	0	0.08	139	10.43	10.43
	Sub Total=	139	6.95	136	6.80			0.00	0.00	0.00		139	10.43	10.43	0.00	0.08	139	10.43	10.43
15	School Grant																		
15.01	Primary School	97	1.94	97	1.94	100	100	0	0	0.00	0.05	57	2.85	2.85	0	0.05	57	2.85	2.85
15.02	Upper Primary School	42	0.84	40	0.62	95	74	0	0	0.00	0.07	41	2.87	2.87	0	0.07	41	2.87	2.87
	Sub Total=	139	2.78	137	2.56			0	0	0.00		98	5.72	5.72	0.00	0.12	98	5.72	5.72
16	Research & Evaluation																		
16.01	Research & Evaluation Dist	139	1.39	0	0	0	0	139	1.39	0	0.010	139	1.39	1.39	0	0.010	139	1.39	1.39
16.01	Research & Evaluation State	139	0.56	139	0.56	100	100	0	0.00	0	0.005	139	0.70	0.70	0	0.005	139	0.70	0.70
16.02	Play Ground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	278	1.95	139	0.56			139	1.39	0		278	2.09	2.09	0	0.015	278	2.09	2.09
17	Management and MIS																		
17.01	Management and MIS (District)	1	20	1	7.23	100	36	12.77	0	0	0.00	1	20.00	20.00	0	0.000	1	17.74	17.74
17.02	Management and MIS (State)	1	7.97	1	7.97	100	100	0	0	0	0.00	0	0.00	0.00	0	0.000	0	11.83	11.83
17.03	Learning Enhancement	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.000	0	5.91	5.91
	Sub Total=	2	27.97	2	15.2			12.77	0	0		1	20.00	20.00	0.00	0.00	1	35.48	35.48
18	Innovative Activity																		
18.01	ECCE	83	11.21	83	5.81	100	52	83	5.4	0	0.135	98	13.23	13.23	0	0.135	98	13.23	13.23
18.02	a. Girls Education Vocational	1	2.00	0	0	0	0	0	0	0	2.00	1	2.00	2.00	0	2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	4.00	0	0	0	0	0	0	0	5.00	1	4.00	4.00	0	5.00	1	5.00	5.00
18.04	SC/ST	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
18.05	Computer Education (CAL)	7	10.17	0	0	0	0	7	10.17	0	0.00	22	49.53	49.53	0	1.45	12	17.44	17.44
18.06	Computer Education for IT Section										1.17				0	1.17		0.00	0.00
18.07	Others - Winter Cloths	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	A. Stipend-Residl. School	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.0263	300	7.88	7.88
	B. Furniture	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
18.08	Kits for Students	6300	9.45	0	0	0	0	6300	9.45	0	0.0015	6778	10.17	10.17	0	0.0015	6778	10.17	10.17
18.09	Expenses of Residl. Students	600	15.00	0	0	0	0	600	15.00	0	0.025	300	7.50	7.50	0	0.025		0.00	0.00
	Sub Total=	6992	51.83	83	5.81		11.2097	6992	48.02	0		7200	88.43	88.43	0.00	9.81	7180	55.71	55.71

Sl. No.	Activity	PAB Appr		Achievement				Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin	Spill	Fresh Proposal		Total	Spill	Fresh Proposal		Total		
											Unit cost	Phy			Fin	Phy		Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
19	Community Training																		
19.01	Community Training	0	0	0		#DIV/0!	#DIV/0!	0	0	0.00	0.0006	1674	1.00	1.00	0	0.0006	1674	1.00	1.00
	Sub Total=	0	0	0	0.00			0	0	0.00		1674	1.00	1.00	0.00	0.00	1674	1.00	1.00
20	Hole-in-the wall																		
20.01	Hole-in-the wall	1	2.25	0	0.00	0	0	1	2.25	0.00	0.00	1	0.25	0.25	0	0.25	1	0.25	0.25
20.02	Community Radio Set	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.02	0	0.00	0.00	0	0.02	0	0.00	0.00
20.03	Games articles	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	1	2.25	0	0.00			1	2.25	0.00		1	0.25	0.25	0.00	0.27	1	0.25	0.25
21	New set up for DPO office																		
21.01	Office equipments (Non consumable items)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
21.02	For MIS (Non consumable items)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
21.03	MIS & DPO Office (consumable)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	0	0	0	0.00			0	0	0.00		0	0.00	0.00	0		0	0.00	0.00
	District Total (SSA)	17390	877.26	1650.78	216.6			15240.77	279.76	0			606.46	606.46	0.00	152.04		591.84	591.84
	NPEGEL	1	2.69	0	0.00	0	0	1	2.69	0.00	0.00	1	2.69	2.69	0	4.94	1	4.94	4.94
	KGBV																	0.00	0.00
	KGBV Model-I																		
	KGBV (Recurring & Non-Recring)	0	0	0	25.51	#DIV/0!	#DIV/0!	0	0	0.00	0.00	3	123.05	123.05		46.00	3	138.00	138.00
	KGBV (Recurring)	0	0	0	25.51	#DIV/0!	#DIV/0!	0	0	0.00	0.00	3	107.52	107.52		30.27	3	90.81	90.81
	KGBV Model-II																		
	KGBV (Recurring & Non-Recring)	1	2.53	0	0.00	0	0	1	2.53	0.00	35.38	0	0.00	0.00		35.38	0	0.00	0.00
	KGBV (Recurring)	1	13.13	0	0.00	0	0	1	13.13	0.00	23.05	0	0.00	0.00		23.05	0	0.00	0.00
	KGBV Model-III																		
	KGBV (Recurring & Non-Recring)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00		0.00	0	0.00	0.00
	KGBV (Recurring)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00		0.00	0	0.00	0.00
	Sweeper cum Mall																		
	Porter																		
	Total (KGBV & NPEGEL)	3	18.35	0	81.02	#DIV/0!	#DIV/0!	3	18.35	0		7	233.26	233.26	0	139.64	7	233.75	233.75
	G/Total (SSA, KGBV & NPEGEL)	17393	895.61	1650.78	269.52	#DIV/0!	#DIV/0!	15243.8	298.11	0	0	7	839.717	839.717	0	291.683	7	825.589	825.589

Management Cost
Civil Work
BRC/CRC Construction

35.51
195.31

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal		Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost			Phy	Fin	Fin		Fin	Unit cost
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1.01	Upgradation of EGS to PS	9		1				0	0	0		7						7		
1.02	New Primary School	0		0				0	0	0		0						0		
1.03	Upgradation of PS to UPS	0		0				0	0	6		6						6		
1.04	New Residential School PS	0		0				0	0	0		0						0		
1.05	New Residential School UPS	0		0				0	0	0		0						0		
1.06	Residential Elementary School	2		1				0	0	0		3						3		
1.07	Upper Primary School for Girls only	0		0				0	0	0		4						4		
	Sub Total=	11		2				0	0	0		20		0				20		
2	New Teachers Salary PS																			
2.01	Primary Teachers (Regular)	24	8.64	0	0	0	0	24	1.73	0	0.864	38	32.83	32.83	0	0.864	38	32.83	32.83	
2.02	Primary Teachers (Para)	0		0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.03	UPS Teachers (Regular)	4	1.70	0	0	0	0	4	0.34	0	1.02	20	20.40	20.40	0	1.02	20	20.40	20.40	
2.04	UPS Teachers (Para)	0		0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.05	UPS Teachers Headmaster	0		0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
	Add. Teacher against PTR																			
2.06	New Addl. Teachers PS (Regular)	0		0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0.864	0	0.00	0.00	
2.07	New Additional Teachers PS (Para)	0		0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.08	New Addl. Teachers UPS (Regular)	0		0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	1.02	0	0.00	0.00	
2.09	New Addl. Teachers UPS (Para)	0		0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.10	Teachers under OBB	0		0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.11	New Others Third Language	0		0	0	0	0	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
	Sub Total (2.01 to 2.11)	28	10.34	0	0			28	2.07	0		58	53.23	53.23	0.00	3.77	58	53.23	53.23	
	Teachers Salary Recurring																			
2.12	Primary Teachers (Regular)	98	84.67	98	70.56	100	83	98	14.11	0	0.864	122	105.41	105.41	0	1	122	105.41	105.41	
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.14	UPS Teachers (Regular)	55	56.1	55	46.75	100	83	55	9.35	0	1.02	59	60.18	60.18	0	1	59	60.18	60.18	
2.15	UPS Teachers (Para)	0		0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.16	UPS Teachers Headmaster	0		0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.17	Additional Teachers PS (Regular)	0		0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.18	Additional Teachers PS (Para)	0		0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.19	Additional Teachers UPS (Regular)	0		0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.20	Additional Teachers UPS (Para)	0		0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.21	Teachers under OBB	0		0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.22	Others (Recurring)	0		0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
	Sub Total (2.12 to 2.22)	153	140.77	153	117.31			153	23.46	0		181	165.588	165.588	0	1.884	181	165.59	165.59	
3	Teachers Grant																			
3.01	Primary Teachers	302	1.51	302	1.51	100	100	0	0	0	0.005	319	1.60	1.60	0	0.01	319	1.60	1.60	
3.02	Upper Primary Teacher	187	0.94	187	0.94	100	100	0	0	0	0.005	337	1.69	1.69	0	0.01	337	1.69	1.69	
	Sub Total=	489	2.45	489	2.45			0	0	0		656	3.28	3.28	0	0.01	656	3.28	3.28	
4	Block Resource Centre																			
4.01	Salary of Resouce person	9	9.16	0	0	#DIV/0!	0	0	0	0	1.02	12	12.24	12.24	0	1.02	0	0.00	0.00	
4.02	Furniture grant	0		0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	1.00	0	0.00	0.00	
4.03	Contingency grant	3	0.36	4	0.38	75	100	0	0	0	0.20	4	0.80	0.80	0	0.20	4	0.80	0.80	
4.04	Meeting, TA	4	0.24	4	0.24	100	100	0	0	0	0.075	4	0.30	0.30	0	0.09	4	0.36	0.36	
4.05	TLM grant	4	0.20	4	0.2	100	100	0	0	0	0.05	4	0.20	0.20	0	0.05	4	0.20	0.20	
4.06	Monitoring & Supervision	0		0	0.0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.000	0	0.00	0.00	
	Sub Total=	20	10	12	0.82			9.18	0	0		24	13.54	13.54	0.00	2.36	12	1.36	1.36	

Sl. No.	Activity	PAB Appr		Achievement				Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin	Spill	Fresh Proposal				Spill	Fresh Proposal				
											Fin	Unit cost	Phy	Fin		Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
5	Cluster Resource Centre																			
5.01	Salary of Resource person	24	20.74	24	20.74	100	100	0	0	0	0.864	36	31.10	31.10	0	0.86	0	0.00	0.00	
5.02	Furniture grant	0	0	24	20.74	0	#DIV/0!	0	-20.74	0	0.00	0	0.00	0.00	0	0.10	0	0.00	0.00	
5.03	Contingency grant	12	0.30	24	20.74	50	6913	0	-20.44	0	0.03	12	0.36	0.36	0	0.03	12	0.36	0.36	
5.04	Meeting TA	12	0.28	24	20.74	50	7152	0	-20.45	0	0.038	12	0.43	0.43	0	0.038	12	0.43	0.43	
5.05	TLM grant	12	0.12	24	20.74	50	17283	0	-20.82	0	0.01	12	0.12	0.12	0	0.01	12	0.12	0.12	
5.06	Monitoring & Supervision	0	0.0	24	20.74	0	#DIV/0!	0	-20.74	0	0.00	0	0.00	0.00	0	0.000	0	0.00	0.00	
	Sub Total=	60	21.45	144	124.44					0		72	32.02	32.02	0.00	1.04	36	0.91	0.91	
6	Teachers Training																			
6.01 (a)	In Service for 10 Days at BRC level	574	8.04	0	0	0	#DIV/0!	0	574	8.04	0	0.01	656	6.56	6.56	0	0.01	656	6.56	6.56
6.01 (b)	In Service for 10 Days at CRC level	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.005	656	3.28	3.28	0	0.005	656	3.28	3.28
6.02	Induction for 30 Days	28	0.59	0	0	0	#DIV/0!	0	28	0.59	0	0.030	58	1.74	1.74	0	0.03	58	1.74	1.74
6.03	Untrained Teachers 20 Days	75	3.15	0	0	0	#DIV/0!	0	75	3.15	0	0.020	91	1.82	1.82	0	0.02	91	1.82	1.82
6.04	Distance Education	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.00	0	0.00	0.00	0	0.04	0	0.00	0.00
6.05	DRG/BRG/CRG & RPs 20 Days	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.01	45	0.45	0.45	0	0.02	45	0.90	0.90
6.06	Para Teachers 30 days	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.03	145	4.35	4.35	0	0.03	145	4.35	4.35
	Sub Total=	677	11.78	0	0					0		1651	18.20	18.20	0.00	0.16	1651	18.65	18.65	
7	Intervention for CWSN (IED)																			
7.01	EGS Centre Primary	1484	22.78	1484	16.09	100	71	1484	6.69	0	0.01535	2043	31.36	31.36	0	0.01535	2043	31.36	31.36	
7.02	EGS Centre Upper Primary	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
7.03	Continuing EGS Centres (Pry)	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0.00	0.00	0	0.02	0	0.00	0.00	
7.04	Residential Bridge Course	101	6.87	0	0	0	#DIV/0!	0	101	6.87	0	0.10	103	10.30	10.30	0	0.10	103	10.30	10.30
7.05	Non-Residential Bridge Course	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.03	223	6.69	6.69	0	0.03	223	6.69	6.69
7.06	Back to School	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0.00	0.00	0.00	0	0.03	0	0.00	0.00
7.07	Mobile School	500	15.00	500	11.38	100	76	500	3.62	0	0.10	500	50.00	50.00	0	0.03	600	15.00	15.00	
7.08	AIE / Innovative Strategies	874	26.22	0	0	0	#DIV/0!	0	0	0	0	0.03	378	11.34	11.34	0	0.10	378	37.80	37.80
7.09	Residential Camp	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0.00	0.00	0.00	0	0.10	0	0.00	0.00
7.10	New AIE Centres	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0.00	0.00	0.00	0	0.10	0	0.00	0.00
7.11	Vehicle & Accessories	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	2969	70.87	1984	27.47				43.4	0		3247	109.69	109.69	0.00	0.52	3247	101.15	101.15	
8	Remedial Teaching																			
8.01	Remedial Teaching	671	3.36	0	0.00	#DIV/0!	0	671	3.36	0	0.00845	350	2.96	2.96	0	0.01	350	2.96	2.96	
	Sub Total=	671	3.36	0	0.00			671	3.36	0		350	2.96	2.96	0.00	0.01	350	2.96	2.96	
9	Free Text Book																			
9.01	Free Text Book(P)	8086	12.13	0	0	#DIV/0!	0	8086	12.13	0	0.0015	10723	16.08	16.08	0	0.0015	10723	16.08	16.08	
9.02	Free Text Book(UP)	3173	4.76	0	0	#DIV/0!	0	3173	4.76	0	0.0025	4074	10.19	10.19	0	0.0025	4074	10.19	10.19	
9.03	Freight Charges for T/B	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0.0000	0	0.00	0.00	0	0.00	0	0.00	0.00	
	Sub Total=	11259	16.89	0	0.00					0		14797	26.27	26.27	0.00	0.00	14797	26.27	26.27	
10	Intervention for CWSN (IED)																			
10.1	Inclusive Education	36	0.25	0	0	#DIV/0!	0	36	0.25	0	0.01	288	3.46	3.46	0	0.01	288	3.46	3.46	
	Sub Total=	36	0.25	0	0.00					0		288	3.46	3.46	0.00	0.01	288	3.46	3.46	

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy	Fin			Fin	Fin	Unit cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
11	Civil Works																			
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	8.00	0	0.00	0.00	
11.02	CRC	7	14.00	0	0.00	#DIV/0!	0	7	14.00	0	0.00	0	0.00	0.00	0	2.53	0	0.00	0.00	
11.03	Primary School (EGS upgradating)	9	49.73	0	0.00	#DIV/0!	0	9	49.73	0	5.525	7	38.68	38.68	0	6.00	7	42.00	42.00	
11.04	Upper Primary (PS upgradation)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	6.53	6	39.18	39.18	0	7.00	6	42.00	42.00	
11.05	Building less (Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	5.525	2	11.05	11.05	0	5.50	2	11.00	11.00	
11.06	Building less/ Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	5.25	25	131.25	131.25	0	5.00	2	10.00	10.00	
11.08	Dilapidated Building (Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	6.53	20	130.60	130.60	0	6.00	1	6.00	6.00	
11.09	Additional Classroom	43	86.86	0	0.00	#DIV/0!	0	43	86.86	0	2.02	42	84.84	84.84	0	2.53	22	55.55	55.55	
11.10	Toilet/Urinals	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.30	0	0.00	0.00	
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.40	36	14.40	14.40	0	0.50	3	1.50	1.50	
11.12	Drinking water facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.15	0	0.00	0.00	
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	5.00	27	135.00	135.00	0	5.00	5	25.00	25.00	
11.14	Separation wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.50	0	0.00	0.00	
11.16	Headmaster's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	2.53	0	0.00	0.00	
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	2.50	140	350.00	350.00	0	1.00	2	2.00	2.00	
11.18	Kitchen Shed with Stove	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.19	Others (Resi. School Building)	2	18.06	0	0.00	#DIV/0!	0	2	18.06	0	9.030	3	27.09	27.09	0	9.03	2	18.06	18.06	
11.20	UPS for Girls only (Res.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	46.00	0	0.00	0.00	
11.21	Hostel for existing UPS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	20.00	4	80.00	80.00	0	20.45	4	81.80	81.80	
11.22	Furniture for PS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.01	0	0.00	0.00	
11.23	Barrier Free Ramps	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.50	0	0.00	0.00	
11.24	Retaining wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.25	Playground	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.26	Major Repair (PS)	1	0.81	0	0.00	#DIV/0!	0	1	0.81	0	0.81	12	9.72	9.72	0	0.81	1	0.81	0.81	
11.27	Major Repair (UPS)	1	0.96	0	0.00	#DIV/0!	0	1	0.96	0	0.96	18	17.28	17.28	0	0.96	1	0.96	0.96	
	Sub Total=	63	170.42	0	0.00			63	170.42	0		342	1069.09	1069.09	0.00	130.28	58	296.68	296.68	
12	Furniture for UPS (SSA)																			
12.01	Nos of Children	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	4075	20.38	20.38	0	0.01	4075	20.38	20.38	
	Sub Total=	0	0.00	0	0.00					0		4075	20.38	20.38	0.00	0.01	4075	20.38	20.38	
	Sub Total (Civil + Furniture)	63	170	0	0.00			63	170	0		4417	1089.46	1089.46	0.00	130.29	4133	317.06	317.06	

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal				Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin	Fin			Fin	Unit cost	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
13	Teaching Learning Equipment																				
13.01	TLE- New Primary	9	0.90	0	0.00	#DIV/0!	0	9	0.90	0	0.20	7	1.40	1.40	0	0.20	7	1.40	1.40		
13.02	TLE-New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.50	6	3.00	3.00	0	0.50	6	3.00	3.00		
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
13.04	Others (TLE Residential)	2	1.00	0	0.00	#DIV/0!	0	2	1.00	0	0.50	3	1.50	1.50	0	0.50	3	1.50	1.50		
13.05	TLE- New UPS Girls only	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.50	4	2.00	2.00	0	0.50	4	2.00	2.00		
	Sub Total=	11	1.90	0	0.00			11	1.90	0		16	6	6	0	1	16	5.90	5.90		
14	Maintenance Grant																				
14.01	Maintenance Grants for PS & UPS	195	9.75	195	9.75	100	100	0	0.00	0	0.075	199	14.93	14.93	0	0.08	199	14.93	14.93		
	Sub Total=	195	9.75	195	9.75			0	0	0		199	14.93	14.93	0.00	0.08	199	14.93	14.93		
16	School Grant																				
15.01	Primary School	148	2.96	148	2.96	100	100	0	0.00	0	0.05	150	7.50	7.50	0	0.05	150	7.50	7.50		
15.02	Upper Primary School	47	0.84	43	0.86	109	102	0	0.00	0	0.07	49	3.43	3.43	0	0.07	49	3.43	3.43		
	Sub Total=	195	3.80	191	3.82			0	0	0		199	10.93	10.93	0.00	0.12	199	10.93	10.93		
18	Research & Evaluation																				
18.01	Research & Evaluation Dist	195	1.95	0	0.00	#DIV/0!	0	195	1.95	0	0.010	199	1.99	1.99	0	0.010	199	1.99	1.99		
16.01	Research & Evaluation State	195	0.78	195	0.78	100	100	0	0.00	0	0.005	199	1.00	1.00	0	0.005	199	1.00	1.00		
16.02	Play Ground	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
	Sub Total=	390	2.73	195	0.78			195	1.95	0		398	2.99	2.99	0.00	0.02	398	2.99	2.99		
17	Management and MIS																				
17.01	Management and MIS (District)	1	20.77	1	13.08	100	63	0	7.69	0	0.00	1	53.27	53.27	0	0.000	1	28.87	28.87		
17.02	Management and MIS (State)	1	14.89	1	14.89	100	100	0	0.00	0	0.00	0	0.00	0.00	0	0.000	0	17.91	17.91		
17.03	Learning Enhancement	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.000	0	8.96	8.96		
	Sub Total=	2	35.66	2	27.97			0	7.69	0		1	53.27	63.27	0.00	0.00	1	53.74	63.74		
18	Innovative Activity																				
18.01	ECCE	126	17.01	126	6.21	100	37	126	10.80	0	0.1350	153	20.66	20.66	0	0.135	153	20.66	20.66		
18.02	a. Girls Education Vocational	1	2.00	0	0.00	#DIV/0!	0	1	2.00	0	2.0000	36	72.00	72.00	0	2.00	4	8.00	8.00		
18.03	b. Pratibha Khoj	1	4.00	0	0.00	#DIV/0!	0	1	4.00	0	5.00	0	0.00	0.00	0	5.00	0	0.00	0.00		
18.04	SC/ST	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
18.05	Computer Education (CAL)	7	10.17	0	0.00	#DIV/0!	0	7	10.17	0	0.2222	36	8.00	8.00	0	1.45	12	17.44	17.44		
18.06	Computer Education for IT Section										1.1700	0	0.00	0.00	0	1.17	0	0.00	0.00		
18.07	Others - Winter Cloths	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0015	14797	22.20	22.20	0	0.0015	14797	22.20	22.20		
	A. Stipend-Resid. School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0250	800	20.00	20.00	0	0.0263	800	21.00	21.00		
	B. Furniture	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
18.08	Kits for Students	13380	20.07	0	0.00	#DIV/0!	0	13380	20.07	0	0.002	14797	22.20	22.20	0	0.0015	14797	22.20	22.20		
18.09	Expenses of Resid. Students	600	15.00	0	0.00	#DIV/0!	0	600	15.00	0	0.03	0	0.00	0.00	0	0.025	0	0.00	0.00		
	Sub Total=	14115	68.25	126	6.21			14115	62.04	0		30619	165.05	165.05	0.00	9.81	30563	111.48	111.48		

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Fin	Unit cost		Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
19	Community Training																				
19.01	Community Training	1104	0.33	0	0	#DIV/0!	0	1104	0.33	0	0.00060	2141	1.28	1.28	0	0.0006	2141	1.28	1.28		
	Sub Total=	1104	0.33	0	0.00			1104	0.33	0		2141	1.28	1.28	0.00	0.00	2141	1.28	1.28		
20	Hole-in-the wall																				
20.01	Hole-in-the wall	1	0.25	0	0	#DIV/0!	0	1	0.25	0	0.25	1	0.25	0.25	0	0.25	1	0.25	0.25		
20.02	Community Radio Set	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.02	0	0.00	0.00	0	0.02	0	0.00	0.00		
20.03	Games articles	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
	Sub Total=	1	0.25	0	0.00			1	0.25	0		1	0.25	0.25	0.00	0.27	1	0.25	0.25		
21	New set up for DPO office																				
21.01	Office equipments (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
21.02	For MIS (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
21.03	MIS & DPO Office (consumable)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
	Sub Total=	0	0	0	0.00			0	0.00	0		0	0.00	0.00	0	0.00	0	0.00	0.00		
	District Total (SSA)	32500	716.01	3491	293.05			16404	488.78	0		1772.28	1772.28	0.00	161.54		898.41	895.41			
	NPEGEL	3	8.06	0	0.00	#DIV/0!	0	3	8.06	0	2.11	3	6.33	6.33	0	4.94	3	14.82	14.82		
	KGBV																		0.00		
	KGBV Model-I																				
	KGBV (Recurring & Non-Recrrng)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	46.00	0	0.00	0.00		
	KGBV (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	30.27	0	0.00	0.00		
	KGBV Model-II																				
	KGBV (Recurring & Non-Recrrng)	1	2.53	0	0.00	#DIV/0!	0	1	2.53	0	35.38	0	0.00	0.00	0	35.38	0	0.00	0.00		
	KGBV (Recurring)	1	10.88	0	0.00	#DIV/0!	0	1	10.88	0	23.05	0	0.00	0.00	0	23.05	0	0.00	0.00		
	KGBV Model-III																				
	KGBV (Recurring & Non-Recrrng)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
	KGBV (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
	Sweeper cum Mall																				
	Porter																				
	Total (KGBV & NPEGEL)	5	21	0	0	#DIV/0!	#DIV/0!	5	21	0		3	6	6	0	140	3	15	15		
	G/Total (SSA, KGBV & NPEGEL)	32505	737	3491	293	#DIV/0!	#DIV/0!	16409	510	0	0	3	1779	1779	0	291	3	910	910		

Management Cost
 Civil Work
 BRC/CRC Construction

53.72
 295.48

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin	Phy			Fin	Unit cost	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1.01	Upgradation of EGS to PS	13		13				0	0.00	0.00		14					14			
1.02	New Primary School	0		0				0	0.00	0.00		0					0			
1.03	Upgradation of PS to UPS	3		3				0	0.00	0.00		3					3			
1.04	New Residential School PS	0		0				0	0.00	0.00		0					0			
1.05	New Residential School UPS	0		0				0	0.00	0.00		0					0			
1.08	Residential Elementary School	1		1				0	0.00	0.00		2					2			
1.07	Upper Primary School for Girls only							0	0.00	0.00		0					0			
	Sub Total=	17		17				0	0.00	0.00		19					19			
2	New Teachers Salary PS																			
2.01	Primary Teachers (Regular)	29	10.44	0	0	0	0	29	2.09	0.00	0.864	30	25.92	25.92	0	0.864	30	25.92	25.92	
2.02	Primary Teachers (Para)	0	0	0	0	0	0	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.03	UPS Teachers (Regular)	11	4.68	0	0	0	0	11	0.94	0.00	1.02	13	13.28	13.28	0	1.02	13	13.28	13.28	
2.04	UPS Teachers (Para)	0	0	0	0	0	0	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.05	UPS Teachers Headmaster	0	0	0	0	0	0	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
	Add Teacher against PTR																			
2.06	New Addl. Teachers PS (Regular)	0	0	0	0	0	0	0	0.00	0.00	0.00	0	0.00	0.00	0	0.864	0	0.00	0.00	
2.07	New Additional Teachers PS (Para)	0	0	0	0	0	0	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.08	New Addl. Teachers UPS (Regular)	0	0	0	0	0	0	0	0.00	0.00	0.00	0	0.00	0.00	0	1.02	0	0.00	0.00	
2.09	New Addl. Teachers UPS (Para)	0	0	0	0	0	0	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.10	Teachers under OBB	0	0	0	0	0	0	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.11	New Others Third Language	0	0	0	0	0	0	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
	Sub Total (2.01 to 2.11)	40	15.12	0	0			40	3.03	0.00		43	39.18	39.18	0	3.768	43	39.18	39.18	
	Teachers Salary Recurring																			
2.12	Primary Teachers (Regular)	280	224.64	190	184.16	73	73	280	60.48	0.00	0.864	309	266.98	266.98	0	1	309	266.98	266.98	
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.14	UPS Teachers (Regular)	38	38.76	38	38.76	100	100	0	0.00	0.00	1.02	61	62.22	62.22	0	1	61	62.22	62.22	
2.15	UPS Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.16	UPS Teachers Headmaster	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.17	Additional Teachers PS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.18	Additional Teachers PS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.19	Additional Teachers UPS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.20	Additional Teachers UPS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.21	Teachers under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
	Sub Total (2.12 to 2.22)	298	263.4	228	202.92			280	60.48	0.00		370	329.20	329.20	0.00	1.88	370	329.20	329.20	
3	Teachers Grant																			
3.01	Primary Teachers	302	1.51	302	1.51	100	100	0	0.00	0.00	0.005	498	2.49	2.49	0	0.01	498	2.49	2.49	
3.02	Upper Primary Teacher	187	0.94	187	0.94	100	100	0	0.00	0.00	0.005	170	0.85	0.85	0	0.01	170	0.85	0.85	
	Sub Total=	489	2.45	489	2.45			0	0.00	0.00		668	3.34	3.34	0	0.01	668	3.34	3.34	
4	Block Resource Centre																			
4.01	Salary of Resouce person	9	9.18	0	0	0	0	0	0.00	0.00	0.00	24	0.00	0.00	0	1.02	0	0.00	0.00	
4.02	Furniture grant	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	1.00	0	0.00	0.00	
4.03	Contingency grant	3	0.38	8	0.38	37.5	100	0	0.00	0.00	0.2	7	1.40	1.40	0	0.20	7	1.40	1.40	
4.04	Meeting, TA	8	0.48	8	0.48	100	100	0	0.00	0.00	0.09	7	0.63	0.63	0	0.09	7	0.63	0.63	
4.05	TLM grant	8	0.40	8	0.40	100	100	0	0.00	0.00	0.05	7	0.35	0.35	0	0.05	7	0.35	0.35	
4.06	Monitoring & Supervision	0	0.0	0	0.0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.000	0	0.000	0.00	
	Sub Total=	28	10.44	24	1.26			0	9.18	0		46	2.38	2.38	0	2.36	21	2.38	2.38	

East Kameng

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin.	Unit cost	Phy	Fin			Fin	Unit cost	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
5	Cluster Resource Centre																			
5.01	Salary of Resource person	40	34.66	40	34.56	100	100	0	0.00	0.00	0.00	40	0.00	0.00	0	0.86	0	0.00	0.00	
5.02	Furniture grant	0	0.00	40	34.56	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.10	0	0.00	0.00	
5.03	Contingency grant	20	0.50	40	34.56	200	6912	0	0.00	0.00	0.03	20	0.80	0.80	0	0.03	20	0.60	0.60	
5.04	Meeting, TA	20	0.48	40	34.56	200	7200	0	0.00	0.00	0.036	20	0.72	0.72	0	0.036	20	0.72	0.72	
5.05	TLM grant	20	0.20	40	34.56	200	17280	0	0.00	0.00	0.01	20	0.20	0.20	0	0.01	20	0.20	0.20	
5.06	Monitoring & Supervision	0	0.0	40	34.56	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.000	0	0.00	0.00	
	Sub Total=	100	36.74	240	207.36	-		0	0.00	0.00		100	1.62	1.62	0	1.04	60	1.52	1.62	
6	Teachers Training																			
6.01 (a)	In Service for 10 Days at BRC level	457	6.40	0	0	0	0	457	6.40	0.00	0.01	668	6.68	6.68	0	0.01	668	6.68	6.68	
6.01 (b)	In Service for 10 Days at CRC level	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.005	668	3.34	3.34	0	0.005	668	3.34	3.34	
6.02	Induction for 30 Days	40	0.84	0	0	0	0	40	0.84	0.00	0.03	43	1.29	1.29	0	0.03	43	1.29	1.29	
6.03	Untrained Teachers 20 Days	182	6.8	0	0	0	0	0	0.00	0.00	0.02	148	2.96	2.96	0	0.02	148	2.96	2.96	
6.04	Distance Education	192	8.06	0	0	0	0	0	0.00	0.00	0.04	148	6.22	6.22	0	0.04	148	6.22	6.22	
6.05	DRG/BRG/CRG & RPs 20 Days	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.01	145	1.45	1.45	0	0.02	145	2.90	2.90	
6.06	Para Teachers 30 days	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.03	0	0.00	0.00	
	Sub Total=	851	22.1	0	0	-		497	0.00	0.00		1820	21.936	21.936	0	0.157	1820	23.386	23.386	
7	Intervention for CWSN (IED)																			
7.01	EGS Centre Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0.00	0.02	140	2.15	2.15	0	0.01535	140	2.15	2.15	
7.02	EGS Centre Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
7.03	Continuing EGS Centres (Priy)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.02	0	0.00	0.00	
7.04	Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.10	0	0.00	0.00	
7.05	Non-Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0.00	0.03	142	4.26	4.26	0	0.03	142	4.26	4.26	
7.06	Back to School	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.03	0	0.00	0.00	
7.07	Mobile School	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.03	0	0.00	0.00	
7.08	AIE / Innovative Strategies	874	26.22	874	26.22	100	100	0	0	0.00	0.03	918	27.54	27.54	0	0.10	918	91.80	91.80	
7.09	Residential Camp	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.10	0	0.00	0.00	
7.10	New AIE Centres	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.10	0	0.00	0.00	
7.11	Vehicle & Accessories	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
	Sub Total=	874	26.22	874	26.22	-		0	0	0.00		1200	33.95	33.95	0.00	0.62	1200	98.21	98.21	
8	Remedial Teaching																			
8.01	Remedial Teaching	672	3.36	672	3.36	100	100	0	0	0.00	0.0085	3250	27.46	27.46	0	0.01	3250	27.46	27.46	
	Sub Total=	672	3	672	3			0	0	0.00		3250	27.46	27.46	0.00	0.01	3250	27.46	27.46	
9	Free Text Book																			
9.01	Free Text Book(P)	10807	16.21	10807	16.21	100	100	0	0	0.00	0.0015	11795	17.69	17.69	0	0.0015	11795	17.69	17.69	
9.02	Free Text Book(UP)	3341	5.01	3341	5.01	100	100	0	0	0.00	0.0025	3424	8.56	8.56	0	0.0025	3424	8.56	8.56	
9.03	Freight Charges for T/B	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
	Sub Total=	14148	21.22	14148	21.22			0	0.00	0.00		15219	26.25	26.25	0.00	0.00	15219	26.25	26.25	
10	Intervention for CWSN (IED)																			
10.1	Inclusive Education	148	1.04	148	1.04	100	100	0	0	0.00	0.012	202	2.42	2.42	0	0.01	202	2.42	2.42	
	Sub Total=	148	1.04	148	1.04			0	0.00	0.00		202	2.42	2.42	0.00	0.01	202	2.42	2.42	

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal		Total	Spill	Fresh Proposal			Total	
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost			Phy	Fin	Fin		Unit cost
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
11	Civil Works																		
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	8.00	0	0.00	0.00
11.02	CRC	6	12.00	0	0.00	0	0	6	12	0.00	0.00	0	0.00	0.00	0	2.53	0	0.00	0.00
11.03	Primary School (EGS upgradation)	13	71.83	0	0.00	0	0	13	71.83	0.00	5.53	14	77.35	77.35	0	6.00	14	84.00	84.00
11.04	Upper Primary (PS upgradation)	3	19.59	0	0.00	0	0	3	19.59	0.00	6.53	3	19.59	19.59	0	7.00	3	21.00	21.00
11.05	Building less (Primary)	7	0.00	0	0.00	0	#DIV/0!	7	0	0.00	0.00	0	0.00	0.00	0	5.50	0	0.00	0.00
11.06	Building less(Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.07	Dilapidated Building (Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	5.00	0	0.00	0.00
11.08	Dilapidated Building (Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	6.00	0	0.00	0.00
11.09	Additional Classroom	20	40.40	0	0.00	0	0	20	40.4	0.00	2.02	30	60.60	60.60	0	2.53	30	75.75	75.75
11.10	Toilet/Urinals	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.30	0	0.00	0.00
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.50	0	0.00	0.00
11.12	Drinking water facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.15	0	0.00	0.00
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	5.00	28	140.00	140.00	0	5.00	28	140.00	140.00
11.14	Separation wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	2.53	0	0.00	0.00
11.16	Headmaster's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	1.00	0	0.00	0.00
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.18	Kitchen Shed with Stove	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.19	Others (Resi. School Building)	1	9.03	1	9.03	100	100	1	0	0.00	9.03	2	18.06	18.06	0	9.03	2	18.06	18.06
11.20	UPS for Girls only (Res.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	46.00	0	0.00	0.00
11.21	Hostel for existing UPS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	20.45	0	0.00	0.00
11.22	Furniture for PS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.01	0	0.00	0.00
11.23	Barrier Free Ramps	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.50	0	0.00	0.00
11.24	Retaining wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.25	Playground	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.26	Major Repair (PS)	2	1.62	2	1.62	100	100	2	0	0.00	0.00	0	0.00	0.00	0	0.81	0	0.00	0.00
11.27	Major Repair (UPS)	1	0.96	1	0.96	100	100	1	0	0.00	0.00	0	0.00	0.00	0	0.96	0	0.00	0.00
	Sub Total=	53	155.43	4.00	11.61			53	143.82	0.00		77.00	315.80	315.80	0.00	130.28	77	338.81	338.81
12	Furniture for UPS (SSA)																		
12.01	Nos of Children	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.005	2486	12.43	12.43	0.01	2486	12.43	12.43	
	Sub Total=	0	0.00	0	0.00			0	0.00	0.00		2486	12.43	12.43	0.00	2486	12.43	12.43	
	Sub Total (Civil + Furniture)	53	155.43	4	11.61			53	143.82	0.00		2563	328.03	328.03	0.00	130.29	2563	351.24	351.24

East Kameng

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Unit cost	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
13	Teaching Learning Equipment																		
13.01	TLE- New Primary	13	1.30	0	0.00	0	0	13	1.30	0.00	0.20	14	2.80	2.80	0	0.20	14	2.80	2.80
13.02	TLE-New Upper Primary	3	1.50	0	0.00	0	0	3	1.50	0.00	0.50	3	1.50	1.50	0	0.50	3	1.50	1.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
13.04	Others (TLE Residential)	1	0.50	0	0.00	0	0	1	0.50	0.00	0.50	2	1.00	1.00	0	0.50	2	1.00	1.00
13.05	TLE- New UPS Girls only	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.50	0	0.00	0.00
	Sub Total=	17	3	0	0.00			17	3.30	0.00		19	5	5	0	1	19	5.30	5.30
14	Maintenance Grant																		
14.01	Maintenance Grants for PS & UPS	381	19.05	381	19.05	100	100	0	0.00	0.00	0.75	249	186.75	186.75		0.08	249	18.68	18.68
	Sub Total=	381	19.05	381	19.05			0	0.00	0.00		249	186.75	186.75	0.00	0.08	249	18.68	18.68
15	School Grant																		
15.01	Primary School	334	6.68	334	6.68	100	100	0	0.00	0.00	0.05	198	9.90	9.90		0.05	198	9.90	9.90
15.02	Upper Primary School	47	0.94	47	0.94	100	100	0	0.00	0.00	0.07	51	3.57	3.57	0	0.07	51	3.57	3.57
	Sub Total=	381	7.62	381	7.62			0	0.00	0.00		249	13.47	13.47	0.00	0.12	249	13.47	13.47
16	Research & Evaluation																		
16.01	Research & Evaluation Dist	381	3.81	381	3.81	100	100	0	0.00	0.00	0.01	249	2.49	2.49		0.010	249	2.49	2.49
16.01	Research & Evaluation State	381	1.52	381	1.52	100	100	0	0.00	0.00	0.005	249	1.25	1.25		0.005	249	1.25	1.25
16.02	Play Ground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	762	5.33	762	5.33			0	0.00	0.00		498	3.74	3.74	0.00	0.02	498	3.74	3.74
17	Management and MIS																		
17.01	Management and MIS (District)	1	23.33	1	23.33	100	100	0	0.00	0.00	0.00	1	60.64	60.64		0.000	1	32.69	32.69
17.02	Management and MIS (State)	1	19.17	1	19.17	100	100	0	0.00	0.00						0.000		21.79	21.79
17.03	Learning Enhancement	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.000	0	10.90	10.90
	Sub Total=	2	42.5		42.5			0	0.00	0.00		1	60.64	60.64	0.00	0.00	1	66.38	66.38
18	Innovative Activity																		
18.01	ECCE	123	16.61	123	16.61	100	100	0	0.00	0.00	0.1350	170	22.95	22.95	0	0.135	170	22.95	22.95
18.02	a. Girls Education Vocational	1	2.00	1	2.00	100	100	0	0.00	0.00	2.00	1	2.00	2.00	0	2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	4.00	1	4.00	100	100	0	0.00	0.00	5.00	1	5.00	5.00	0	5.00	1	5.00	5.00
18.04	SC/ST	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	15.00	1	15.00	15.00	0	0.00	0	0.00	0.00
18.05	Computer Education (CAL)	7	10.17	7	10.17	100	100	0	0.00	0.00	1.453	7	10.17	10.17	0	1.45	12	17.44	17.44
18.06	Computer Education for IT Section										1.170					1.17		0.00	0.00
18.07	Others - Winter Cloths	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	A. Stipend-Resid. School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.03	310	7.75	7.75	0	0.0283	310	8.14	8.14
	B. Furniture	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
18.08	Kits for Students	7068	10.60	0	0.00	0	0	7068	10.60	0.00	0.0015	15219	22.83	22.83	0	0.0015	16219	22.83	22.83
18.09	Expenses of Resid. Students	300	7.50	0	0.00	0	0	300	7.50	0.00	0.025	310	7.75	7.75	0	0.025	0	0.00	0.00
	Sub Total=	7500	60.88	132	32.78			7500	18.1	0.00		16019	93.45	93.45	0.00	9.81	15713	78.35	78.35

Sl. No.	Activity	2007-08						District Proposal for 2008-09				Proposal as per State Appraisal							
		PAB Approval		Achievement				Committed Expenditure		Spill	Fresh Proposal		Total	Spill	Fresh Proposal		Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
19	Community Training																		
19.01	Community Training	1634	0.49	1634	0.49	100	100	0	0.00	0.00	0.0006	1634	0.98	0.98	0	0.0006	1634	0.98	0.98
	Sub Total=	1634	0.49	1634	0.49			0	0.00	0.00		1634	0.98	0.98	0.00	0.00	1634	0.98	0.98
20	Hole-in-the wall																		
20.01	Hole-in-the wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00		0.25	0	0.00	0.00
20.02	Community Radio Set	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.02	0	0.00	0.00		0.02	0	0.00	0.00
20.03	Games articles	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	0	0.00	0	0.00	-	-	0	0.00	0.00		0	0.00	0.00	0.00	0.27	0	0.00	0.00
21	New set up for DPO office																		
21.01	Office equipments (Non consumable items)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00		0.00	0	0.00	0.00
21.02	For MIS (Non consumable items)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00		0.00	0	0.00	0.00
21.03	MIS & DPO Office (consumable)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	0	0	0	0.00			0	0.00	0.00		0	0.00	0.00	0	0.00	0	0.00	0.00
	District Total (SSA)	28448	798.62	20138	554.32			8420	381.73	0.00		1179.99	1179.99	0.00	151.54		1090.48	1090.48	
	NPEGEL	1	2.11	1	2.11	100	100	0	0.00	0.00	0.00	0	0.00	0.00	0	4.94	0	0.00	0.00
	KGBV																	0.00	0.00
	KGBV Model-I																		
	KGBV (Recurring & Non-Recurring)	1	2.53	0	0.00	0	0	1	2.53	0.00	46.00	2	92.00	92.00		46.00	2	92.00	92.00
	KGBV (Recurring)	1	10.88	1	10.88	100	100	0	0.00	0.00	28.94	2	57.88	57.88		30.27	2	60.54	60.54
	KGBV Model-II																		
	KGBV (Recurring & Non-Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	35.38	0	0.00	0.00		35.38	0	0.00	0.00
	KGBV (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	23.05	1	23.05	23.05		23.05	1	23.05	23.05
	KGBV Model-III																		
	KGBV (Recurring & Non-Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00		0.00	0	0.00	0.00
	KGBV (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00		0.00	0	0.00	0.00
	Sweeper cum Mail																		
	Porter						#DIV/0!												
	Total (KGBV & NPEGEL)	3	16	2	13	#DIV/0!	#DIV/0!	1	3	0		5	173	173	0	140	5	176	176
	G/Total (SSA, KGBV & NPEGEL)	28449	814	20140	567	#DIV/0!	#DIV/0!	8421	384	0	0	5	1353	1353	0	291	5	1266	1266

Management Cost
Civil Work
BRC/CRC Construction

65.43
359.86

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Fin	Unit cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1.01	Upgradation of EGS to PS	23		23						0		30					30		
1.02	New Primary School	0		0						0		0					0		
1.03	Upgradation of PS to UPS	12		12						0		15					15		
1.04	New Residential School PS	0		0						0		0					0		
1.05	New Residential School UPS	0		0						0		0					0		
1.06	Residential Elementary School	2		2						0		3					3		
1.07	Upper Primary School for Girls only									0		0					0		
	Sub Total=	37		37				0	0	0		48					48		
2	New Teachers Salary PS																		
2.01	Primary Teachers (Regular)	52	18.72	52	14.97	0	0	52	3.75	0	0.864	86	74.30	74.30	0	0.864	86	74.30	74.30
2.02	Primary Teachers (Para)	0	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.03	UPS Teachers (Regular)	40	17.00	40	7.05	0	0	40	9.95	0	1.02	36	36.72	36.72	0	1.02	36	36.72	36.72
2.04	UPS Teachers (Para)	0	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.05	UPS Teachers Headmaster	0	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
	Add. Teacher against PTR																		
2.06	New Addl. Teachers PS (Regular)	0	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00	0	0.864	0	0.00	0.00
2.07	New Additional Teachers PS (Para)	0	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.08	New Addl. Teachers UPS (Regular)	0	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00	0	1.02	0	0.00	0.00
2.09	New Addl. Teachers UPS (Para)	0	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.10	Teachers under OBB	0	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.11	New Others Third Language	0	0	0	0	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
	Sub Total (2.01 to 2.11)	92	35.72	92	22.02			92	13.70	0		122	111.024	111.024	0	3.768	122	111.024	111.024
	Teachers Salary Recurring																		
2.12	Primary Teachers (Regular)	309	266.98	309	224.10	100	83.94	309	42.88	0	0.864	385	332.64	332.64	0	1	385	332.64	332.64
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.14	UPS Teachers (Regular)	59	60.18	59	50.14	100	83.32	59	10.04	0	1.02	111	113.22	113.22	0	1	111	113.22	113.22
2.15	UPS Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.16	UPS Teachers Headmaster	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.17	Additional Teachers PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.18	Additional Teachers PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.19	Additional Teachers UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.20	Additional Teachers UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.21	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
	Sub Total (2.12 to 2.22)	368	327.16	368	274.24			368	52.92	0		496	445.86	445.86	0	1.884	496	445.86	445.86
3	Teachers Grant																		
3.01	Primary Teachers	302	1.51	302	1.51	100	100	0	0.00	0	0.005	1395	6.975	6.975	0	0.01	1395	6.98	6.98
3.02	Upper Primary Teacher	187	0.94	187	0.94	100	100	0	0.00	0	0.005	431	2.155	2.155	0	0.01	431	2.16	2.16
	Sub Total=	489	2.45	489	2.45			0	0	0		1826	9.13	9.13	0	0.01	1826	9.13	9.13
4	Block Resource Centre																		
4.01	Salary of Resouce person	9	9.18	0	0.00	0	0	9	9.18	0	0.000	18	0.00	0.00	0	1.02	0	0.00	0.00
4.02	Furniture grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.000	0	0.00	0.00	0	1.00	0	0.00	0.00
4.03	Contingency grant	3	0.38	4	0.38	133.333	100	-1	0.00	0	0.200	4	0.80	0.80	0	0.20	4	0.80	0.80
4.04	Meeting, TA	4	0.24	4	0.24	100	100	0	0.00	0	0.090	4	0.36	0.36	0	0.09	4	0.36	0.36
4.05	TLM grant	4	0.20	4	0.20	100	100	0	0.00	0	0.050	4	0.20	0.20	0	0.05	4	0.20	0.20
4.06	Monitoring & Supervision	0	0.0	0	0.0	#DIV/0!	#DIV/0!	0	0.00	0	0.000	0	0.00	0.00	0	0.000	0	0.00	0.00
	Sub Total=	20	10	12	0.82			8	9.18	0		28	1.36	1.36	0	2.36	12	1.36	1.36

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy	Fin			Fin	Fin	Unit cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
5	Cluster Resource Centre																			
5.01	Salary of Resource person	24	20.73	24	20.73	100	100	0	0.00	0	0	24	0	0	0	0.86	0	0.00	0.00	
5.02	Furniture grant	0	0.00	24	20.73	#DIV/0!	#DIV/0!	-24	-20.73	0	0.1	7	0.7	0.7	0	0.10	7	0.70	0.70	
5.03	Contingency grant	12	0.30	24	20.73	200	6910	-12	-20.43	0	0.03	19	0.57	0.57	0	0.03	19	0.57	0.57	
5.04	Meeting, TA	12	0.29	24	20.73	200	7148	-12	-20.44	0	0.038	19	0.684	0.684	0	0.036	19	0.68	0.68	
5.05	TLM grant	12	0.12	24	20.73	200	17275	-12	-20.61	0	0.01	19	0.19	0.19	0	0.01	19	0.19	0.19	
5.06	Monitoring & Supervision	0	0.0	24	20.73	#DIV/0!	#DIV/0!	-24	-20.73	0	0	0	0	0	0	0.000	0	0.00	0.00	
	Sub Total=	60	21.44	144	124.38	-	-	-84	-102.94	0	0	88	2.144	2.144	0	1.04	64	2.144	2.144	
6	Teachers Training																			
6.01 (a)	In Service for 10 Days at BRC level	927	12.98	0	0	0	0	927	12.98	0	0.01	1826	18.26	18.26	0	0.01	1826	18.26	18.26	
6.01 (b)	In Service for 10 Days at CRC level	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	1826	9.13	9.13	0	0.005	1826	9.13	9.13	
6.02	Induction for 30 Days	92	1.93	0	0	0	0	92	1.93	0	0.03	122	3.66	3.66	0	0.03	122	3.66	3.66	
6.03	Untrained Teachers 20 Days	400	16.80	0	0	0	0	400	16.80	0	0.03	350	10.5	10.5	0	0.02	350	7.00	7.00	
6.04	Distance Education	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.04	0	0.00	0.00	
6.05	DRG/BRG/CRG & RPs 20 Days	100	4.20	0	0	0	0	100	4.20	0	0.01	123	1.23	1.23	0	0.02	123	2.46	2.46	
6.06	Para Teachers 30 days	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.03	0	0.00	0.00	
	Sub Total=	1519	35.91	0	0	-	-	1519	35.91	0	0	4247	42.78	42.78	0	0.157	4247	40.51	40.51	
7	Intervention for CWSN (IED)																			
7.01	EGS Centre Primary	7884	121.02	7884	19.85	100	16	0	101.17	0	0.0154	7182	110.24	110.24	0	0.01535	7182	110.24	110.24	
7.02	EGS Centre Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0000	0	0.00	0.00	0	0.00	0	0.00	0.00	
7.03	Continuing EGS Centres (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0000	0	0.00	0.00	0	0.02	0	0.00	0.00	
7.04	Residential Bridge Course	1742	116.46	1110	42.18	64	36	632	76.28	0	0.1000	3986	398.60	398.60	0	0.10	3986	398.60	398.60	
7.05	Non-Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0000	0	0.00	0.00	0	0.03	0	0.00	0.00	
7.06	Back to School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0000	0	0.00	0.00	0	0.03	0	0.00	0.00	
7.07	Mobile School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0000	0	0.00	0.00	0	0.03	0	0.00	0.00	
7.08	AIE / Innovative Strategies	1188	35.64	0	0.00	0	0	1188	35.64	0	0.0300	1000	30.00	30.00	0	0.10	1000	100.00	100.00	
7.09	Residential Camp	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0000	0	0.00	0.00	0	0.10	0	0.00	0.00	
7.10	New AIE Centres	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0000	0	0.00	0.00	0	0.10	0	0.00	0.00	
7.11	Vehicle & Accessories	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0000	0	0.00	0.00	0	0.00	0	0.00	0.00	
	Sub Total=	10814	275.12	8994	62.03	-	-	1820	213.09	0	0	12168	638.844	638.844	0	0.5207	12168	608.844	608.844	
8	Remedial Teaching																			
8.01	Remedial Teaching	2988	14.94	0	0	0	0	2988	14.94	0	0.00845	4098	34.63	34.63	0	0.01	4098	34.63	34.63	
	Sub Total=	2988	14.94	0	0	0	0	2988	14.94	0	0	4098	34.6281	34.6281	0	0.00845	4098	34.6281	34.6281	
9	Free Text Book																			
9.01	Free Text Book(P)	25039	37.55	0	0	0	0	25039	37.55	0	0.0015	31812	47.718	47.718	0	0.0015	31812	47.72	47.72	
9.02	Free Text Book(UP)	15550	23.33	0	0	0	0	15550	23.33	0	0.0025	18844	47.11	47.11	0	0.0025	18844	47.11	47.11	
9.03	Freight Charges for T/B	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00	
	Sub Total=	40589	80.88	0	0	-	-	40589	60.88	0	0	50656	94.828	94.828	0	0.004	50656	94.828	94.828	
10	Intervention for CWSN (IED)																			
10.1	Inclusive Education	1146	8.02	0	0	0	0	1146	8.02	0	0.012	1146	13.752	13.752	0	0.01	1146	13.75	13.75	
	Sub Total=	1146	8.02	0	0	0	0	1146	8.02	0	0	1146	13.752	13.752	0	0.012	1146	13.752	13.752	

Papum Pare

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal		Total	Spill	Fresh Proposal		Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Phy	Fin			Phy	Fin		Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
11	Civil Works																		
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	8.00	0	0.00	0.00
11.02	CRC	7	14.00	0	0.00	0	0	7	14.00	0	0.00	0	0.00	0.00	0	2.53	0	0.00	0.00
11.03	Primary School (EGS upgradation)	23	127.08	0	0.00	0	0	23	127.08	0	6.00	52	312.00	312.00	0	6.00	52	312.00	312.00
11.04	Upper Primary (EGS upgradation)	12	78.36	0	0.00	0	0	12	78.36	0	7.00	15	105.00	105.00	0	7.00	15	105.00	105.00
11.05	Building less (Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	5.50	0	0.00	0.00
11.06	Building less(Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.07	Dilapidated Building (Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	5.00	0	0.00	0.00
11.08	Dilapidated Building (Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	6.00	0	0.00	0.00
11.09	Additional Classroom	125	252.50	125	189.36	100	75	0	63.14	0	2.50	140	350.00	350.00	0	2.53	60	151.50	151.50
11.10	Toilet/Urinals	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.30	0	0.00	0.00
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.50	81	40.50	40.50	0	0.50	10	5.00	5.00
11.12	Drinking water facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.15	0	0.00	0.00
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	5.00	20	100.00	100.00	0	5.00	10	50.00	50.00
11.14	Separation wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.50	57	28.50	28.50	0	0.50	5	2.50	2.50
11.16	Headmaster's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	2.53	0	0.00	0.00
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	1.00	0	0.00	0.00
11.18	Kitchen Shed with Stove	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.19	Others (Resi. School Building)	2	18.06	0	0.00	0	0	2	18.06	0	9.03	3	27.09	27.09	0	9.03	3	27.09	27.09
11.20	UPS for Girls only (Res.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	46.00	12	552.00	552.00	0	46.00	3	138.00	138.00
11.21	Hostel for existing UPS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	20.45	4	81.80	81.80	0	20.45	3	61.35	61.35
11.22	Furniture for PS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.01	0	0.00	0.00
11.23	Barrier Free Ramps	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.50	0	0.00	0.00
11.24	Retaining wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.25	Playground	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.26	Major Repair (PS)	1	0.81	0	0.00	0	0	1	0.81	0	0.81	39	31.59	31.59	0	0.81	1	0.81	0.81
11.27	Major Repair (UPS)	1	0.96	0	0.00	0	0	1	0.96	0	0.96	26	24.96	24.96	0	0.96	1	0.96	0.96
	Sub Total=	171	491.77	125	189.36			46	302.41	0		449	1653.44	1653.44	0	130.28	163	854.21	854.21
12	Furniture for UPS (SSA)																		
12.01	Nos of Children	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	10800	54.00	54.00	0	0.01	10800	54.00	54.00
	Sub Total=	0	0	0	0					0		10800	54.00	54.00	0.00	0.01	10800	54.00	54.00
	Sub Total (Civil + Furniture)	171	491.77	125	189.36			46	302.41	0		11249	1707.44	1707.44	0	130.285	10963	908.21	908.21

Sl. No.	Activity	2007-08						Committed Expenditure				District Proposal for 2008-09				Proposal as per State Appraiser				
		PAB Approval		Achievement				Expenditure		Spill	Fresh Proposal		Total	Spill	Fresh Proposal		Total			
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
13	Teaching Learning Equipment																			
13.01	TLE- New Primary	23	2.30	0	0.00	0	0	23	2.30	0	0.20	30	6.00	6.00	0	0.20	30	6.00	6.00	
13.02	TLE-New Upper Primary	12	6.00	0	0.00	0	0	12	6.00	0	0.50	15	7.50	7.50	0	0.50	15	7.50	7.50	
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
13.04	Others (TLE Residential)	2	1.00	0	0.00	0	0	2	1.00	0	0.50	3	1.50	1.50	0	0.50	3	1.50	1.50	
13.05	TLE- New UPS Girls only	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.50	0	0.00	0.00	
	Sub Total=	37	9.30	0	0.0			37	9.30	0		48	15	15	0	1.2	48	15.00	15.00	
14	Maintenance Grant																			
14.01	Maintenance Grants for PS & UPS	391	19.55	263	13.15	67	67	128	6.40	0	0.075	300	22.50	22.50	0	0.08	300	22.50	22.50	
	Sub Total=	391	19.55	263	13.15			128	6.40	0		300	22.5	22.5	0	0.075	300	22.50	22.50	
15	School Grant																			
15.01	Primary School	270	5.40	196	3.92	73	73	74	1.48	0	0.05	219	10.95	10.95	0	0.05	219	10.95	10.95	
15.02	Upper Primary School	121	2.42	67	1.34	55	55	54	1.08	0	0.07	81	5.67	5.67	0	0.07	81	5.67	5.67	
	Sub Total=	391	7.82	263	5.26			128	2.56	0		300	16.62	16.62	0	0.12	300	16.62	16.62	
16	Research & Evaluation																			
16.01	Research & Evaluation Dist	391	3.91	0	0	0	0	391	3.91	0	0.01	300	3	3	0	0.010	300	3.00	3.00	
16.01	Research & Evaluation State	391	1.56	391	1.56	100	100	0	0.00	0	0.005	300	1.5	1.5	0	0.005	300	1.50	1.50	
16.02	Play Ground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00	
	Sub Total=	782	5.47	391	1.56					0		600	4.5	4.5	0	0.015	600	4.50	4.50	
17	Management and MIS																			
17.01	Management and MIS (District)	1	62.05	1	36.17	100	58	0	25.88	0	0.00	1	165.60	165.60	0	0.000	1	76.25	76.25	
17.02	Management and MIS (State)	1	31.03	1	31.03	100	100	0	0.00	0	0.00	0	0.00	0.00	0	0.000	0	50.84	50.84	
17.03	Learning Enhancement	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	1	33.11	33.11	0	0.000	1	25.42	25.42	
	Sub Total=	2	93.08	2	67.2			0	25.88	0		2	198.71	198.71	0.00	0.00	2	152.51	152.51	
18	Innovative Activity																			
18.01	ECCE	136	18.36	136	9.52	100	52	0	8.84	0	0.135	150	20.25	20.25	0	0.135	150	20.25	20.25	
18.02	a. Girls Education Vocational	1	2.00	0	0.00	0	0	1	2.00	0	2	0	0	0	0	2.00	0	0.00	0.00	
18.03	b. Pratibha Khoj	1	4.00	0	0.00	0	0	1	4.00	0	5	0	0	0	5.00	0	0.00	0.00	0.00	
18.04	SC/ST	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0.00	0	0.00	0.00	0.00	
18.05	Computer Education (CAL)	7	10.17	0	0.00	0	0	7	10.17	0	1.45	7	10.17	10.17	0	1.45	12	17.44	17.44	
18.06	Computer Education for IT Section										1.17					1.17		0.00	0.00	
18.07	Others - Winter Cloths	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
	A. Stipend-Residl. School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.03	800	20.00	20.00	0	0.0263	800	21.00	21.00	
	B. Furniture	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
18.08	Kits for Students	11965	17.95	0	0.00	0	0	11965	17.95	0	0.00	0	0.00	0.00	0	0.0015	0	0.00	0.00	
18.09	Expenses of Residl. Students	600	15.00	600	10.12	100	67	0	4.88	0	0.03	0	0.00	0.00	0	0.025	0	0.00	0.00	
	Sub Total=	12710	67.48	736	19.84			12710	47.84	0		967	50.42	50.42	0.00	9.81	962	58.69	58.69	

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Unit cost	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
19	Community Training																		
19.01	Community Training	3240	0.97	0	0	0	0	3240	0.97	0	0.0008	3240	1.944	1.944	0	0.0008	3240	1.94	1.94
	Sub Total=	3240	0.97	0	0					0		3240	1.944	1.944	0	0.0008	3240	1.94	1.94
20	Hole-in-the wall																		
20.01	Hole-in-the wall	1	0.25	0	0	0	0	1	0.25	0	0.25	1	0.25	0.25	0	0.25	1	0.25	0.25
20.02	Community Radio Set	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.02	0	0	0	0	0.02	0	0.00	0.00
20.03	Games articles		0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sub Total=	1	0.25	0	0	-		1	0.25	0		1	0.25	0.25	0	0.27	1	0.25	0.25
21	New set up for DPO office													0					
21.01	Office equipments (Non consumable items)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
21.02	For MIS (Non consumable items)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
21.03	MIS & DPO Office (consumable)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	0	0.00	0	0			0	0.00	0		0	0.00	0.00	0		0	0.00	0.00
	District Total (SSA)	76018	1886.02	12039	904.27			61542	976.87	0		3311.73	3311.73	0.00	151.54		2542.30	2542.30	
	NPEGEL	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	4.94	6	29.64	29.64	0	4.94	6	29.64	29.64
	KGBV																		0.00
	KGBV Model-I																		
	KGBV (Recurring & Non-Recring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	46.00	7	322.00	322.00	0	46.00	7	322.00	322.00
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	30.27	7	211.89	211.89	0	30.27	7	211.89	211.89
	KGBV Model-II																		
	KGBV (Recurring & Non-Recring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	35.38	0	0	0	0	35.38	0	0.00	0.00
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	23.05	0	0	0	23.05	0	0.00	0.00	
	KGBV Model-III																		
	KGBV (Recurring & Non-Recring)	3	0	0	0	#DIV/0!	#DIV/0!	3	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sweeper cum Mail																		
	Porter																		
	Total (KGBV & NPEGEL)	3	0	0	0	#DIV/0!	#DIV/0!	3	0	0		20	563.53	563.53	0	139.64	20	563.53	563.53
	G/Total (SSA, KGBV & NPEGEL)	76019	1886.02	12039	904.27	#DIV/0!	#DIV/0!	61545	976.87	0	0	20	3875.26	3875.26	0	291.183	20	3105.83	3105.83

Management Cost
 Civil Work
 BRC/CRC Construction

152.538
 838.959

N. B. - a) An amount of Rs. 20.75 reappropriate from Sub-Head No. 2.1 - New EGS Centre to Sub-Head No. 2.7 - Residential Camp by approval of SSA Rajya Mission, Itanagar.
 Again an amount of Rs. 41.93 reappropriate from Sub-Head No. 6 - Teacher Salary to Sub-Head No. 14 - Management Cost by approval of MHRD, GOI.

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin	Phy			Fin	Phy	Fin	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1.01	Upgradation of EGS to PS	37		0				37		0		25					25			
1.02	New Primary School	0		0				0		0		0					0			
1.03	Upgradation of PS to UPS	12		0				12		0		15					15			
1.04	New Residential School PS	0		0				0		0		0					0			
1.05	New Residential School UPS	0		0				0		0		0					0			
1.06	Residential Elementary School	2		0				2		0		0					0			
1.07	Upper Primary School for Girls only	0		0				0		0		0					0			
	Sub Total=	51		0				51	0	0		40					40			
2	New Teachers Salary PS																			
2.01	Primary Teachers (Regular)	80	28.60	0	0.00	0	0	80	5.76	0	0.864	104	89.856	89.856	0	0.864	104	89.86	89.86	
2.02	Primary Teachers (Para)	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.03	UPS Teachers (Regular)	40	17.00	0	0.00	0	0	40	3.40	0	1.02	36	36.72	36.72	0	1.02	36	36.72	36.72	
2.04	UPS Teachers (Para)	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.05	UPS Teachers Headmaster	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
	Add. Teacher against PTR																			
2.06	New Addl. Teachers PS (Regular)	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0.864	0	0.00	0.00	
2.07	New Additional Teachers PS (Para)	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.08	New Addl. Teachers UPS (Regular)	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0	0	0	1.02	0	0.00	0.00	
2.09	New Addl. Teachers UPS (Para)	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.10	Teachers under OBB	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0.00	
2.11	New Others Third Language	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
	Sub Total (2.01 to 2.11)	120	45.80	0	0			120	9.16	0		140	126.576	126.576	0	3.768	140	126.58	126.58	
	Teachers Salary Recurring																			
2.12	Primary Teachers (Regular)	263	227.23	223	139.05	85	81	40	88.18	0	0.864	343	296.352	296.352	0	1	343	296.35	296.35	
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.14	UPS Teachers (Regular)	65	66.30	61	51.08	94	77	4	15.21	0	1.02	105	107.1	107.1	0	1	105	107.10	107.10	
2.15	UPS Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.16	UPS Teachers Headmaster	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.17	Additional Teachers PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.18	Additional Teachers PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.19	Additional Teachers UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.20	Additional Teachers UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.21	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
	Sub Total (2.12 to 2.22)	328	293.53	284	190.14			44	103.39	0		448	403.452	403.452	0	1.884	448	403.45	403.45	
3	Teachers Grant																			
3.01	Primary Teachers	302	1.51	302	1.51	100	100	0	0.00	0	0.005	592	2.96	2.96	0	0.01	592	2.96	2.96	
3.02	Upper Primary Teacher	187	0.94	187	0.94	100	100	0	0.00	0	0.005	292	1.46	1.46	0	0.01	292	1.46	1.46	
	Sub Total=	489	2.45	489	2.45			0	0.00	0		884	4.42	4.42	0	0.01	884	4.42	4.42	
4	Block Resource Centre																			
4.01	Salary of Resource person	9	9.18	0	0.00	0	0	9	9.18	0	0	9	0	0	0	1.02	0	0.00	0.00	
4.02	Furniture grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	1.00	0	0.00	0.00	
4.03	Contingency grant	3	0.38	3	0.38	100	100	0	0.00	0	0.02	3	0.06	0.06	0	0.20	3	0.60	0.60	
4.04	Meeting, TA	3	0.18	3	0.18	100	100	0	0.00	0	0.09	3	0.27	0.27	0	0.09	3	0.27	0.27	
4.05	TLM grant	3	0.15	3	0.15	100	100	0	0.00	0	0.05	3	0.15	0.15	0	0.05	3	0.15	0.15	
4.06	Monitoring & Supervision	3	0.0	0	0.0	0	#DIV/0!	3	0.00	0	0	0	0	0	0	0.000	0	0.00	0.00	
	Sub Total=	21	9.89	9	0.71			12	9.18	0		18	0.48	0.48	0	2.38	9	1.02	1.02	

Lower Subansiri

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy			Fin	Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
5	Cluster Resource Centre																		
5.01	Salary of Resource person	12	10.37	12	10.37	100	100	0	0.00	0	0	22	0	0	0	0.86	0	0.00	0.00
5.02	Furniture grant	0	0.00	12	10.37	#DIV/0!	#DIV/0!	-12	-10.37	0	0	0	0	0	0	0.10	0	0.00	0.00
5.03	Contingency grant	6	0.15	12	10.37	200	6913	-6	-10.22	0	0.03	11	0.33	0.33	0	0.03	11	0.33	0.33
5.04	Meeting, TA	6	0.14	12	10.37	200	7407	-6	-10.23	0	0.036	11	0.396	0.396	0	0.036	11	0.40	0.40
5.05	TLM grant	6	0.06	12	10.37	200	17283	-6	-10.31	0	0.01	11	0.11	0.11	0	0.01	11	0.11	0.11
5.06	Monitoring & Supervision	0	0.0	12	10.37	#DIV/0!	#DIV/0!	-12	-10.37	0	0	0	0	0	0	0.000	0	0.00	0.00
	Sub Total=	30	10.72	72	62.22	-	-	-42	-51.50	0	-	55	0.836	0.836	0	1.04	33	0.84	0.84
6	Teachers Training																		
6.01 (a)	In Service for 10 Days at BRC level	40	0.56	0	0.00	0	0	40	0.56	0	0.01	768	7.68	7.68	0	0.01	768	7.68	7.68
6.01 (b)	In Service for 10 Days at CRC level	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.005	828	4.14	4.14	0	0.005	828	4.14	4.14
6.02	Induction for 30 Days	120	2.52	0	0.00	0	0	120	2.52	0	0.03	140	4.2	4.2	0	0.03	140	4.20	4.20
6.03	Untrained Teachers 20 Days	165	6.93	0	0.00	0	0	165	6.93	0	0.02	330	6.6	6.6	0	0.02	250	5.00	5.00
6.04	Distance Education	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.04	0	0.00	0.00
6.05	DRG/BRG/CRG & RPs 20 Days	50	2.10	0	0.00	0	0	50	2.10	0	0.01	66	0.66	0.66	0	0.02	66	1.32	1.32
6.06	Para Teachers 30 days	285	5.99	0	0.00	0	0	285	5.99	0	0.03	70	2.1	2.1	0	0.03	70	2.10	2.10
	Sub Total=	660	18.1	0	0.00	-	-	660	18.10	0	-	2202	25.38	25.38	0	0.157	2122	24.44	24.44
7	Intervention for CWSN (IED)																		
7.01	EGS Centre Primary	2559	39.28	2559	24.34	100	62	0	14.94	0	0.01535	4992	76.6272	76.6272	0	0.01535	4992	76.63	76.63
7.02	EGS Centre Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
7.03	Continuing EGS Centres (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.02	0	0.00	0.00
7.04	Residential Bridge Course	289	19.65	0	0.00	0	0	289	19.65	0	0.1	150	15	15	0	0.10	150	15.00	15.00
7.05	Non-Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.03	500	15	15	0	0.03	500	15.00	15.00
7.06	Back to School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.03	0	0.00	0.00
7.07	Mobile School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.03	0	0.00	0.00
7.08	AIE / Innovative Strategies	852	25.56	0	0.00	0	0	852	25.56	0	0.03	294	8.82	8.82	0	0.10	294	29.40	29.40
7.09	Residential Camp	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.10	0	0.00	0.00
7.10	New AIE Centres	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.10	0	0.00	0.00
7.11	Vehicle & Accessories	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sub Total=	3700	84.49	2559	24.34	-	-	1141	60.15	0	-	5936	116.447	115.447	0	0.5207	5936	136.03	136.03
8	Remedial Teaching																		
8.01	Remedial Teaching	993	4.97	0	0.00	0	0	993	4.97	0	0.00845	1997	16.8747	16.8747	0	0.01	1997	16.87	16.87
	Sub Total=	993	4.97	0	0.00	-	-	993	4.97	0	-	1997	16.8747	16.8747	0	0.00845	1997	16.87	16.87
9	Free Text Book																		
9.01	Free Text Book(P)	13378	20.07	0	0.00	0	0	13378	20.07	0	0.0015	12384	18.576	18.576	0	0.0015	12384	18.58	18.58
9.02	Free Text Book(UP)	5493	8.24	0	0.00	0	0	5493	8.24	0	0.0025	4254	10.635	10.635	0	0.0025	4254	10.64	10.64
9.03	Freight Charges for T/B	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sub Total=	18871	28.31	0	0.00	-	-	18871	28.31	0	-	16638	29.211	29.211	0	0.004	16638	29.21	29.21
10	Intervention for CWSN (IED)																		
10.1	Inclusive Education	340	2.38	0	0	0	0	340	2.38	0	0.012	388	4.656	4.656	0	0.01	388	4.66	4.66
	Sub Total=	340	2.38	0	0	-	-	340	2.38	0	-	388	4.656	4.656	0	0.012	388	4.66	4.66

Sl. No.	Activity	PAB Approval		Achievement				Expenditure		Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Unit cost	Phy	Fin			Fin	Unit cost	Phy		Fin	Fin
11	Civil Works																				
11.01	BRC	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	8.00	0	0.00	0.00	
11.02	CRC	5	10.00	0	0	0	0	5	10.00	0	0	0	0	0	0	0	2.53	0	0.00	0.00	
11.03	Primary School (EGS upgradation)	37	204.43	0	0	0	0	37	204.43	0	5.525	25	138.125	138.125	0	6.00	25	150.00	150.00		
11.04	Upper Primary (PS upgradation)	12	78.36	0	0	0	0	12	78.36	0	6.53	15	97.95	97.95	0	7.00	15	105.00	105.00		
11.05	Building less (Primary)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	5.50	0	0.00	0.00	
11.06	Building less(Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	5.00	0	0.00	0.00	
11.08	Dilapidated Building (Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	6.00	0	0.00	0.00	
11.09	Additional Classroom	50	101.00	37	74.00	74	73	13	27.00	0	2.02	47	94.94	94.94	0	2.53	30	75.75	75.75		
11.10	Toilet/Urinals	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.4	0	0	0	0	0	0.30	0	0.00	0.00	
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0.50	0	0.00	0.00	
11.12	Drinking water facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0.15	0	0.00	0.00	
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	5	15	75	75	0	5.00	7	35.00	35.00		
11.14	Separation wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0.50	0	0.00	0.00	
11.16	Headmaster's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	2.53	0	0.00	0.00	
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.75	45	33.75	33.75	0	1.00	5	5.00	5.00		
11.18	Kitchen Shed with Stove	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0.00	
11.19	Others (Resl. School Building)	2	18.06	0	0.00	0	0	2	18.06	0	9.03	3	27.09	27.09	0	9.03	3	27.09	27.09		
11.20	UPS for Girls only (Res.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	46	3	138	138	0	46.00	2	92.00	92.00		
11.21	Hostel for existing UPS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	20	3	60	60	0	20.45	3	61.35	61.35		
11.22	Furniture for PS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0.01	0	0.00	0.00	
11.23	Barrier Free Ramps	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0.50	0	0.00	0.00	
11.24	Retaining wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0.00	
11.25	Playground	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0.00	
11.26	Major Repair (PS)	1	0.81	0	0.00	0	0	1	0.81	0	0.81	25	20.25	20.25	0	0.81	1	0.81	0.81		
11.27	Major Repair (UPS)	1	0.96	0	0.00	0	0	1	0.96	0	0.96	27	25.92	25.92	0	0.96	1	0.96	0.96		
	Sub Total=	108	413.62	37	74.00			71	339.62	0		208	711.025	711.025	0	130.28	92	552.96	552.96		
12	Furniture for UPS (SSA)																				
12.01	Nos of Children	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.005	450	2.25	2.25	0	0.01	450	2.25	2.25		
	Sub Total=	0	0.00	0	0.00			0	0.00	0		450	2.25	2.25	0	0.005	450	2.25	2.25		
	Sub Total (Civil + Furniture)	108	413.62	37	74.00			71	339.62	0		658	713.275	713.275	0	130.285	542	555.21	555.21		

Lower Subansiri

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Unit cost	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
13	Teaching Learning Equipment																		
13.01	TLE- New Primary	37	3.70	0	0.00	0	0	37	3.70	0	0.2	25	5	5	0	0.20	25	5.00	5.00
13.02	TLE-New Upper Primary	12	6.00	0	0.00	0	0	12	6.00	0	0.5	15	7.5	7.5	0	0.50	15	7.50	7.50
13.03	UPS not covered under OBB	12	6.00	0	0.00	0	0	12	6.00	0	0	0	0	0	0	0.00	0	0.00	0.00
13.04	Others (TLE Residential)	2	1.00	0	0.00	0	0	2	1.00	0	0.5	3	1.5	1.5	0	0.50	3	1.50	1.50
13.05	TLE- New UPS Girls only	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.50	0	0.00	0.00
	Sub Total=	63	16.70	0	0.00			63	16.70	0		43	14	14	0	1.2	43	14.00	14.00
14	Maintenance Grant																		
14.01	Maintenance Grants for PS & UPS	249	12.45	249	12.45	100	100	0	0.00	0	0.075	270	20.25	20.25	0	0.08	270	20.25	20.25
	Sub Total=	249	12.45	249	12.45			0	0.00	0		270	20.25	20.25	0	0.075	270	20.25	20.25
15	School Grant													10.6			178	0.00	0.00
15.01	Primary School	178	3.58	178	3.58	100	100	0	0.00	0	0.05	212	10.6	10.6	0	0.05	212	10.60	10.60
15.02	Upper Primary School	71	1.42	71	1.42	100	100	0	0.00	0	0.075	58	4.35	4.35	0	0.07	58	4.08	4.08
	Sub Total=	249	4.98	249	4.98			0	0.00	0		270	14.95	14.95	0	0.12	270	14.88	14.88
16	Research & Evaluation																		
16.01	Research & Evaluation Dist	249	2.49	0	0.00	0	0	249	2.49	0	0.01	270	2.7	2.7	0	0.010	270	2.70	2.70
16.01	Research & Evaluation State	249	1.00	249	1.00	100	100	0	0.00	0	0.005	270	1.35	1.35	0	0.005	270	1.35	1.35
16.02	Play Ground	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sub Total=	498	3.49	249	1.00	-		249	2.49	0		540	4.05	4.05	0	0.015	540	4.05	4.05
17	Management and MIS																		
17.01	Management and MIS (District)	1	32.04	1	11.83	100	37	0	20.21	0	0	1	99.77	99.77	0	0.000	1	46.64	46.64
17.02	Management and MIS (State)	1	26.52	1	26.52	100	100	0	0.00	0	0	0	0	0	0	0.000	0	31.10	31.10
17.03	Learning Enhancement	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	1	2	2	0	0.000	1	15.55	15.55
	Sub Total=	2	58.56	2	38.35			0	20.21	0		2	101.77	101.77	0	0	2	93.29	93.29
18	Innovative Activity																		
18.01	ECCE	78	10.53	78	3.12	100	30	0	7.41	0	0.135	114	15.39	15.39	0	0.135	114	15.39	15.39
18.02	a. Girls Education Vocational	1	2.00	0	0.00	0	0	1	2.00	0	2	10	20	20	0	2.00	2	4.00	4.00
18.03	b. Pratibha Khoj	1	4.00	0	0.00	0	0	1	4.00	0	5	1	5	5	0	5.00	1	5.00	5.00
18.04	SC/ST	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
18.05	Computer Education (CAL)	7	10.17	0	0.00	0	0	7	10.17	0	1.453	7	10.171	10.171	0	1.45	12	17.44	17.44
18.06	Computer Education for IT Section										1.17					1.17		0.00	0.00
18.07	Others - Winter Cloths	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0015	0	0	0	0	0.00	0	0.00	0.00
	A. Stipend-Residl. School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0025	1500	3.75	3.75	0	0.0263	1500	39.35	39.35
	B. Furniture	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
18.08	Kits for Students	14146	21.22	0	0.00	0	0	14146	21.22	0	0.0015	16638	24.957	24.957	0	0.0015	16638	24.96	24.96
18.09	Expenses of Residl. Students	600	15.00	0	0.00	0	0	600	15.00	0	0.025	0	0	0	0	0.025	0	0.00	0.00
	Sub Total=	14833	62.92	78	3.12			14833	69.80	0		18270	79.268	79.268	0	9.81325	18287	106.16	106.16

Sl. No.	Activity	2007-08								District Proposal for 2008-09										Proposed as per SSA Approval			
		PAB Approval		Achievement				Committed Expenditure		Spill	Fresh Proposal				Total	Spill	Fresh Proposal				Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Fin	Unit cost	Phy	Fin			Fin	Fin	Unit cost	Phy		Fin	Fin
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20						
19	Community Training																						
19.01	Community Training	3578	1.07	0	0.00	0	0	3578	1.07	0	0.008	2862	17.172	17.172	0	0.0008	2862	1.72	1.72				
	Sub Total=	3578	1.07	0	0.00			3578	1.07	0		2862	17.172	17.172	0	0.0008	2862	1.72	1.72				
20	Hole-in-the wall																						
20.01	Hole-in-the wall	1	0.25	0	0.00	0	0	1	0.25	0	0.25	1	0.25	0.25	0	0.25	1	0.25	0.25				
20.02	Community Radio Set	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.02	0	0	0	0	0.02	0	0.00	0.00				
20.03	Games articles	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00				
	Sub Total=	1	0.25	0	0.00	-		1	0.25	0		1	0.25	0.25	0	0.27	1	0.25	0.25				
21	New set up for DPO office																						
21.01	Office equipments (Non consumable items)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00				
21.02	For MIS (Non consumable items)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00				
21.03	MIS & DPO Office (consumable)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00				
	Sub Total=	0	0.00	0	0.00			0	0.00	0		0	0	0	0		0	0.00	0.00				
	District Total (SSA)	45290	1429.74	4312	449.41	#DIV/0!	#DIV/0!	41056	943.69	0		1692.32	1692.32	0	151.543		1557.10	1557.10					
	NPEGEL	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	4.91	3	14.73	14.73	0	4.94	3	14.82	14.82				
	KGBV																	0.00	0.00				
	KGBV Model-I																						
	KGBV (Recurring & Non-Recrring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	46	3	138	138		46.00	3	138.00	138.00				
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	30.27	3	90.81	90.81		30.27	3	90.81	90.81				
	KGBV Model-II																						
	KGBV (Recurring & Non-Recrring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	35.38	0	0	0		35.38	0	0.00	0.00				
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	23.05	0	0	0		23.05	0	0.00	0.00				
	KGBV Model-III																						
	KGBV (Recurring & Non-Recrring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0		0.00	0	0.00	0.00				
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0		0.00	0	0.00	0.00				
	Sweeper cum Mall																						
	Porter																						
	Total (KGBV & NPEGEL)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0		9	243.54	243.54	0	139.64	9	243.63	243.63				
	G/Total (SSA, KGBV & NPEGEL)	45290	1429.74	4312	449.41	#DIV/0!	#DIV/0!	41056	943.69	0	0	9	1935.86	1935.86	0	291.183	9	1800.73	1800.73				

Management Cost
Civil Work
BRC/CRC Construction

93.43
513.84

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin	Fin			Unit cost	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1.01	Upgradation of EGS to PS	32		32						0		22					22			
1.02	New Primary School	0		0						0		0					0			
1.03	Upgradation of PS to UPS	8		8						6		16					16			
1.04	New Residential School PS	0		0						0		0					0			
1.05	New Residential School UPS	0		0						0		0					0			
1.06	Residential Elementary School	3		3						2		4					4			
1.07	Upper Primary School for Girls only			0								0					0			
	Sub Total=	43		43				0	0	8		42					42			
2	New Teachers Salary PS																			
2.01	Primary Teachers (Regular)	73	26.28	0	0	0	0	73	5.26	0	0.864	60	51.84	51.84	0	0.864	64	55.296	55.296	
2.02	Primary Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2.03	UPS Teachers (Regular)	30	12.75	0	0	0	0	30	2.55	0	1.02	44	44.88	44.88	0	1.02	44	44.88	44.88	
2.04	UPS Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	
2.05	UPS Teachers Headmaster	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	
	Add. Teacher against PTR																			
2.06	New Add. Teachers PS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.864	0	0.00	0.00	
2.07	New Additional Teachers PS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	
2.08	New Add. Teachers UPS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.02	0	0.00	0.00	
2.09	New Add. Teachers UPS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	
2.10	Teachers under OBB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	
2.11	New Others Third Language	19	8.08	0	0	0	0	19	1.62	0	0	0	0	0	0	0	0	0.00	0.00	
	Sub Total (2.01 to 2.11)	122	47.11	0	0			122	9.43	0		104	96.72	96.72	0	3.768	108	100.18	100.18	
	Teachers Salary Recurring																			
2.12	Primary Teachers (Regular)	208	179.71	208	179.71	100	100	0	0.00	0	0.864	281	242.784	242.784	0	1	281	242.78	242.78	
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.14	UPS Teachers (Regular)	80	81.60	80	81.60	100	100	0	0.00	0	1.02	129	131.58	131.58	0	1	129	131.58	131.58	
2.15	UPS Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.16	UPS Teachers Headmaster	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.17	Additional Teachers PS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.18	Additional Teachers PS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.19	Additional Teachers UPS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.20	Additional Teachers UPS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.21	Teachers under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
	Sub Total (2.12 to 2.22)	288	261.31	288	261.31			0	0	0		410	374.364	374.364	0	1.884	410	374.36	374.36	
3	Teachers Grant																			
3.01	Primary Teachers	393	1.97	393	1.97	100	100	0	0.00	0	0.005	454	2.27	2.27	0	0.01	454	2.27	2.27	
3.02	Upper Primary Teacher	117	0.59	117	0.59	100	100	0	0.00	0	0.005	209	1.045	1.045	0	0.01	209	1.05	1.05	
	Sub Total=	510	2.56	510	2.56			0	0	0		663	3.316	3.316	0	0.01	663	3.32	3.32	
4	Block Resource Centre																			
4.01	Salary of Resouce person	39	39.78	39	39.78	100	100	0	0.00	0	0	39	0	0	0	1.02	0	0.00	0.00	
4.02	Furniture grant	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	1.00	0	0.00	0.00	
4.03	Contingency grant	13	1.63	13	1.63	100	100	0	0.00	0	0.2	13	2.6	2.6	0	0.20	13	2.60	2.60	
4.04	Meeting, TA	13	0.78	13	0.78	100	100	0	0.00	0.18	0.09	13	1.17	1.17	0	0.09	13	1.17	1.17	
4.05	TLM grant	13	0.65	13	0.65	100	100	0	0.00	0.15	0.05	13	0.65	0.65	0	0.05	13	0.65	0.65	
4.06	Monitoring & Supervision	0	0.0	0	0.0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.000	0	0.00	0.00	
	Sub Total=	78	42.84	78	42.84			0	0.33			78	4.42	4.42	0	2.36	39	4.42	4.42	

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Fin	Unit cost		Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
5	Cluster Resource Centre																				
5.01	Salary of Resouce person	26	22.46	26	22.46	100	100	0	0.00	2.59	0	26	0	0	0	0.86	0	0.00	0.00		
5.02	Furniture grant	0	0	26	22.46	#DIV/0!	#DIV/0!	-26	-22.46	0	0	0	0	0	0	0.10	0	0.00	0.00		
5.03	Contingency grant	13	0.33	26	22.46	200	6806	-13	-22.13	0.2	0.03	13	0.39	0.39	0	0.03	13	0.39	0.39		
5.04	Meeting, TA	13	0.31	26	22.46	200	7245	-13	-22.15	0.2	0.036	13	0.468	0.468	0	0.036	13	0.47	0.47		
5.05	TLM grant	13	0.13	26	22.46	200	17277	-13	-22.33	0.08	0.01	13	0.13	0.13	0	0.01	13	0.13	0.13		
5.06	Monitoring & Supervision	0	0.0	26	22.46	#DIV/0!	#DIV/0!	-26	-22.46	0	0	0	0	0	0	0.000	0	0.00	0.00		
	Sub Total=	65	23.23	156	134.76	-	-	-	-	3.07	-	65	0.988	0.988	0	1.04	39	0.99	0.99		
6	Teachers Training																				
6.01 (a)	In Service for 10 Days at BRC level	561	7.85	561	7.85	100	100	0	0.00	0	0.01	721	7.21	7.21	0	0.01	721	7.21	7.21		
6.01 (b)	In Service for 10 Days at CRC level	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	721	3.605	3.605	0	0.005	721	3.61	3.61		
6.02	Induction for 30 Days	47	0.99	0	0	0	0	47	0.99	0.59	0.03	104	3.12	3.12	0	0.03	104	3.12	3.12		
6.03	Untrained Teachers 20 Days	327	13.73	327	13.73	100	100	0	0.00	0	0.02	203	4.06	4.06	0	0.02	203	4.06	4.06		
6.04	Distance Education	330	13.86	0	0	0	0	330	13.86	0	0	0	0	0	0	0.04	0	0.00	0.00		
6.05	DRG/BRG/CRG & RPs 20 Days	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.02	0	0.00	0.00		
6.06	Para Teachers 30 days	268	5.63	0	0	0	0	268	5.63	0	0.03	238	7.08	7.08	0	0.03	236	7.08	7.08		
	Sub Total=	1533	42.06	888	21.58	-	-	-	-	3.66	-	1985	25.075	25.075	0	0.157	1985	25.08	25.08		
7	Intervention for CWSN (IED)																				
7.01	EGS Centre Primary	612	9.39	612	9.39	100	100	0	0.00	2.75	0.01535	5926	90.9641	90.9641	0	0.01535	5926	90.96	90.96		
7.02	EGS Centre Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
7.03	Continuing EGS Centres (Pry)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.02	0	0.00	0.00		
7.04	Residential Bridge Course	635	43.18	635	43.18	100	100	0	0.00	0	0.10	542	54.2	54.2	0	0.10	542	54.20	54.20		
7.05	Non-Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.03	2504	75.12	75.12	0	0.03	2504	75.12	75.12		
7.06	Back to School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.03	259	7.77	7.77	0	0.03	259	7.77	7.77		
7.07	Mobile School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.03	0	0.00	0.00		
7.08	AIE / Innovative Strategies	1057	31.71	1057	31.71	100	100	0	0.00	0	0.03	207	6.21	6.21	0	0.10	207	20.70	20.70		
7.09	Residential Camp	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.10	70	7	7	0	0.10	70	7.00	7.00		
7.10	New AIE Centres	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.10	0	0.00	0.00		
7.11	Vehicle & Accessories	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
	Sub Total=	2304	84.28	2304	84.28	-	-	0	0	2.75	-	9508	241.264	241.264	0	0.5207	9508	255.75	255.75		
8	Remedial Teaching																				
8.01	Remedial Teaching	737	3.69	737	3.69	100	100	0	0.00	0	0.00845	500	4.225	4.225	0	0.01	500	4.23	4.23		
	Sub Total=	737	3.69	737	3.69	-	-	0	0	0	-	500	4.225	4.225	0	0.00845	500	4.23	4.23		
9	Free Text Book																				
9.01	Free Text Book(P)	10156	15.23	10156	15.23	100	100	0	0.00	0	0.0015	10620	15.93	15.93	0	0.0015	10620	15.93	15.93		
9.02	Free Text Book(UP)	4588	6.88	4588	6.88	100	100	0	0.00	0	0.0025	4935	12.3375	12.3375	0	0.0025	4935	12.34	12.34		
9.03	Freight Charges for T/B	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
	Sub Total=	14744	22.11	14744	22.11	-	-	0	0	0	-	15555	28.2675	28.2675	0	0.004	15555	28.27	28.27		
10	Intervention for CWSN (IED)																				
10.1	Inclusive Education	955	6.69	955	6.69	100	100	0	0.00	0	0.012	946	11.352	11.352	0	0.01	946	11.35	11.35		
	Sub Total=	955	6.69	955	6.69	-	-	0	0	0	-	946	11.352	11.352	0	0.012	946	11.35	11.35		

Kurung Kumey

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Unit cost	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
11	Civil Works																		
11.01	BRC	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	8.00	0	0.00	0.00
11.02	CRC	3	6	0	0	0	0	3	6.00	0	0	0	0	0	0	2.53	0	0.00	0.00
11.03	Primary School (EGS upgradation)	32	176.8	0	0	0	0	32	176.80	0	5.525	22	121.55	121.55	0	6.00	22	132.00	132.00
11.04	Upper Primary (PS upgradation)	8	52.24	0	0	0	0	8	52.24	0	6.53	16	104.48	104.48	0	7.00	16	112.00	112.00
11.05	Building less (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	5.50	0	0.00	0.00
11.06	Building less(Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
11.07	Dilapidated Building (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	5.00	0	0.00	0.00
11.08	Dilapidated Building (Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	6.00	0	0.00	0.00
11.09	Additional Classroom	60	121.2	45	90.90	75	75	15	30.30	0	2.50	78	195	195	0	2.53	40	101.00	101.00
11.10	Toilet/Urinals	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.30	0	0.00	0.00
11.11	Separate Girls Toilet	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.50	0	0.00	0.00
11.12	Drinking water facility	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.15	0	0.00	0.00
11.13	Boundary Wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	5.025	10	50.25	50.25	0	5.00	5	25.00	25.00
11.14	Separation wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
11.15	Electrification	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.50	0	0.00	0.00
11.16	Headmaster's Room	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	2.53	0	0.00	0.00
11.17	Child Friendly Elements	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	1.00	0	0.00	0.00
11.18	Kitchen Shed with Stove	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
11.19	Others (Resi. School Building)	3	27.09	0	0	0	0	3	27.09	0	9.00	4	36	36	0	9.03	4	36.12	36.12
11.20	UPS for Girls only (Res.)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	46.00	0	0.00	0.00
11.21	Hostel for existing UPS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	20	8	160	160	0	20.45	8	163.60	163.60
11.22	Furniture for PS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.01	0	0.00	0.00
11.23	Barrier Free Ramps	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.50	0	0.00	0.00
11.24	Retaining wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
11.25	Playground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
11.26	Major Repair (PS)	2	1.62	0	0	0	0	2	1.62	0	0.81	16	12.96	12.96	0	0.81	2	1.62	1.62
11.27	Major Repair (UPS)	1	0.96	0	0	0	0	1	0.96	0	0.96	41	39.36	39.36	0	0.96	2	1.92	1.92
	Sub Total=	109	385.91	45	90.9			64	295.01	0		195	719.6	719.6	0	130.28	99	573.26	573.26
12	Furniture for UPS (SSA)																		
12.01	Nos of Children	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	1429	7.145	7.145	0	0.01	1429	7.15	7.15
	Sub Total=	0	0	0	0					0		1429	7.145	7.145	0	0.005	1429	7.15	7.15
	Sub Total (Civil + Furniture)	109	385.91	45	90.9			64	295.01	0		1624	726.745	726.745	0	130.285	1528	580.41	580.41

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09				Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Unit cost	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
13	Teaching Learning Equipment																		
13.01	TLE- New Primary	32	3.20	32	3.20	100	100	0	0.00		0.20	22	4.4	4.4	0	0.20	22	4.40	4.40
13.02	TLE-New Upper Primary	8	5.50	8	5.50	100	100	0	0.00		0.50	16	8.00	8.00	0	0.50	16	8.00	8.00
13.03	UPS not covered under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00		0	0	0	0	0	0.00	0	0.00	0.00
13.04	Others (TLE Residential)	3	1.5	3	1.5	100	100	0	0.00		0.50	4	2.00	2.00	0	0.50	4	2.00	2.00
13.05	TLE- New UPS Girls only	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00		0	0	0	0	0	0.50	0	0.00	0.00
	Sub Total=	43	10.2	43	10.2					0		42	14.4	14.4	0	1.2	42	14.40	14.40
14	Maintenance Grant																		
14.01	Maintenance Grants for PS & UPS	214	10.70	214	10.70	100	100	0	0.00		0.075	238	17.85	17.85		0.08	238	17.85	17.85
	Sub Total=	214	10.7	214	10.7					0		238	17.85	17.85	0	0.075	238	17.85	17.85
15	School Grant																		
15.01	Primary School	155	3.10	155	3.1	100	100	0	0.00	0	0.05	161	8.05	8.05		0.05	161	8.05	8.05
15.02	Upper Primary School	59	1.18	59	1.18	100	100	0	0.00	0	0.07	77	5.39	5.39	0	0.07	77	5.39	5.39
	Sub Total=	214	4.28	214	4.28					0		238	13.44	13.44	0	0.12	238	13.44	13.44
16	Research & Evaluation																		
16.01	Research & Evaluation Dist	214	2.14	214	2.14	100	100	0	0.00	0	0.01	238	2.38	2.38	-	0.010	238	2.38	2.38
16.01	Research & Evaluation State	214	0.88	214	0.88	100	100	0	0.00	0	0.005	238	1.19	1.19	-	0.005	238	1.19	1.19
16.02	Play Ground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sub Total=	428	3	428	3					0		476	3.57	3.57	0	0.015	476	3.57	3.57
17	Management and MIS																		
17.01	Management and MIS (District)	1	36.97	1	36.97	100	100	1	0	0	0	1	135.03	135.03	0	0.000	1	48.13	48.13
17.02	Management and MIS (State)	1	30.49	1	30.49	100	100	1	0							0.000		32.08	32.08
17.03	Learning Enhancement	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0	0	0.000	0	16.04	16.04
	Sub Total=	-	67.46	-	67.46					0	0	1	135.03	135.03	0	0	1	96.25	96.25
18	Innovative Activity																		
18.01	ECCE	108	14.58	108	14.58	100	100	0	0.00	3.32	0.135	108	14.58	14.58	0	0.135	108	14.58	14.58
18.02	<i>a. Girls Education Vocational</i>	1	2.00	1	2.00	100	100	0	0.00	0	2.00	1	2.00	2.00	0	2.00	1	2.00	2.00
18.03	<i>b. Pratibha Khoj</i>	1	4.00	1	4.00	100	100	0	0.00	0	5.00	1	5.00	5.00	0	5.00	1	5.00	5.00
18.04	SC/ST	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
18.05	Computer Education (CAL)	7	10.17	7	10.17	100	100	0	0.00	10.17	1.453	7	10.171	10.171	0	1.45	12	17.44	17.44
18.06	Computer Education for IT Section										1.17				0	1.17		0.00	0.00
18.07	Others - Winter Cloths	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.0015	0	0	0	0	0.00	0	0.00	0.00
	A. Stipend-Residl. School	900	22.5	0	0	0	0	900	22.50	0	0.025	708	17.70	17.70	0	0.0263	708	18.59	18.59
	B. Furniture	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
18.08	Kits for Students	9413	14.12	0	0	0	0	9413	14.12	9.45	0.0015	10620	15.93	15.93	0	0.0015	10620	15.93	15.93
18.09	Expenses of Residl. Students	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	15	0.025	0	0	0	0	0.025	0	0.00	0.00
	Sub Total=	10430	67.37	117	30.75			10430	36.62	37.94		11445	65.381	65.381	0	9.81325	11450	73.53	73.53

Kurung Kumey

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy			Fin	Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
19	Community Training																		
19.01	Community Training	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.0006	2014	1.2084	1.2084	0	0.0006	2014	1.21	1.21
	Sub Total	0	0	0	0			0	0.00	0		2014	1.2084	1.2084	0	0.0006	2014	1.21	1.21
20	Hole-in-the wall																		
20.01	Hole-in-the wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.25	1	0.25	0.25	0	0.25	1	0.25	0.25
20.02	Community Radio Set	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.02	0	0	0	0	0.02	0	0.00	0.00
20.03	Games articles	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sub Total	0	0	0	0	-	-	0	0.00	0		1	0.25	0.25	0	0.27	1	0.25	0.25
21	New set up for DPO office																		
21.01	Office equipments (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
21.02	For MIS (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
21.03	MIS & DPO Office (consumable)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sub Total	0	0	0	0			0	0.00	0		0	0	0	0	0.00	0	0.00	0.00
	District Total (SSA)	32928	1403.25	21809	820.55			10680	636.07	55.75		1767.67	1767.67	0	151.543		1608.84	1608.84	
	NPEGEL	1	2.69	1	2.69	100	100	1	0	0	0	0	0	0	0	4.94	0	0.00	0.00
	KGBV																	0.00	0.00
	KGBV Model-I																		
	KGBV (Recurring & Non-Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	46.00	6	276.00	276.00	0	46.00	6	276.00	276.00
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	30.27	6	181.62	181.62	0	30.27	6	181.62	181.62
	KGBV Model-II	0	0	0	0	-	-												
	KGBV (Recurring & Non-Recurring)	1	2.53	0	0	0	0	1	2.53	0	35.38	0	0	0	0	35.38	0	0.00	0.00
	KGBV (Recurring)	1	10.88	1	3.96	100	36	0	6.92	0	23.05	0	0	0	0	23.05	0	0.00	0.00
	KGBV Model-III	0	0	0	0	-	-												
	KGBV (Recurring & Non-Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sweeper cum Mail																		
	Porter					-	#DIV/0!												
	Total (KGBV & NPEGEL)	3	16.1	2	6.65	#DIV/0!	#DIV/0!	2	9.45	0		12	457.62	457.62	0	139.64	12	457.62	457.62
	G/Total (SSA, KGBV & NPEGEL)	32929	1419.35	21811	827.2	#DIV/0!	#DIV/0!	10682	645.52	55.75	0	12	2225.49	2225.49	0	291.183	12	2066.46	2066.46

Management Cost
Civil Work
BRC/CRC Construction

96.53
530.82

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Fin	Unit cost		Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
1.01	Upgradation of EGS to PS	8		0				8		0		5					5				
1.02	New Primary School	0		0				0		0		2					2				
1.03	Upgradation of PS to UPS	0		0				0		0		0					0				
1.04	New Residential School PS	0		0				0		0		0					0				
1.05	New Residential School UPS	0		0				0		0		0					0				
1.06	Residential Elementary School	1		0				1		0		2					2				
1.07	Upper Primary School for Girls only	0		0				0		0		6					6				
Sub Total=		9		0				9	0	0		15	0				8		0		
2	New Teachers Salary PS																				
2.01	Primary Teachers (Regular)	19	6.84	0	0.00	0	0	19	1.37	0	0.864	38	32.83	32.83	0	0.864	38	32.83	32.83		
2.02	Primary Teachers (Para)	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.03	UPS Teachers (Regular)	2	0.85	0	0.00	0	0	2	0.85	0	1.02	16	16.32	16.32	0	1.02	16	16.32	16.32		
2.04	UPS Teachers (Para)	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.05	UPS Teachers Headmaster	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
Add. Teacher against PTR																					
2.06	New Addl. Teachers PS (Regular)	0	0.00	0	0.00	0	0	0	0.00	0	0.864	49	42.34	42.34	0	0.864	49	42.34	42.34		
2.07	New Additional Teachers PS (Para)	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.08	New Addl. Teachers UPS (Regular)	0	0.00	0	0.00	0	0	0	0.00	0	1.02	36	36.72	36.72	0	1.02	36	36.72	36.72		
2.09	New Addl. Teachers UPS (Para)	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.10	Teachers under OBB	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.11	New Others Third Language	0	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
Sub Total (2.01 to 2.11)		21	7.69	0	0.00			21	2.22	0		139	128.21	128.21	0.00	3.77	139	128.21	128.21		
Teachers Salary Recurring																					
2.12	Primary Teachers (Regular)	140	120.96	140	106.54	100	88	0	14.42	0	0.864	159	137.38	137.38	0	1	159	137.38	137.38		
2.13	Primary Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.14	UPS Teachers (Regular)	42	42.84	42	35.70	100	83	0	7.14	0	1.02	44	44.88	44.88	0	1	44	44.88	44.88		
2.15	UPS Teachers (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.16	UPS Teachers Headmaster	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.17	Additional Teachers PS (Regular)	19	6.89	0	0.00	0	0	19	6.89	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.18	Additional Teachers PS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.19	Additional Teachers UPS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.20	Additional Teachers UPS (Para)	2	0.85	0	0.00	0	0	2	0.85	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.21	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.22	Others (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
Sub Total (2.12 to 2.22)		203	171.54	182	142.24			21	29.3	0		203	182.26	182.26	0.00	1.88	203	182.26	182.26		
3	Teachers Grant																				
3.01	Primary Teachers	329	1.65	325	1.65	99	100	4	0.00	0	0.005	449	2.25	2.25	0	0.01	449	2.25	2.25		
3.02	Upper Primary Teacher	147	0.74	147	0.74	100	100	0	0.00	0	0.005	193	0.97	0.97	0	0.01	193	0.97	0.97		
Sub Total=		476	2.39	472	2.39			4	0.00	0		642	3.21	3.21	0.00	0.01	642	3.21	3.21		
4	Block Resource Centre																				
4.01	Salary of Resource person	18	18.36	0	0.00	0	0	18	18.36	0	0	18	0.00	0.00	0	1.02	0	0.00	0.00		
4.02	Furniture grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	1.00	2	2.00	2.00	0	1.00	0	0.00	0.00		
4.03	Contingency grant	6	0.75	6	0.75	100	100	0	0.00	0	0.20	6	1.20	1.20	0	0.20	6	1.20	1.20		
4.04	Meeting, TA	6	0.38	6	0.38	100	100	0	0.00	0	0.09	6	0.54	0.54	0	0.09	6	0.54	0.54		
4.05	TLM grant	6	0.30	6	0.30	100	100	0	0.00	0	0.05	6	0.30	0.30	0	0.05	6	0.30	0.30		
4.06	Monitoring & Supervision	0	0.0	0	0.0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.000	0	0.00	0.00		
Sub Total=		36	19.77	18	1.41			18	18.36	0		38	4.04	4.04	0.00	2.36	18	2.04	2.04		

Upper Subansiri

Sl. No.	Activity	2007-08						Committad Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin	Phy			Fin	Unit cost	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
5	Cluster Resource Centre																			
5.01	Salary of Resource person	8	6.19	8	6.19	100	100	0	0.00	0	0	8	0.00	0.00	0	0.86	0	0.00	0.00	
5.02	Furniture grant	0	0.00	8	6.19	#DIV/0!	#DIV/0!	-8	-6.19	0	0.1	5	0.50	0.50	0	0.10	0	0.00	0.00	
5.03	Contingency grant	4	0.10	8	6.19	200	6190	-4	-6.09	0	0.03	5	0.15	0.15	0	0.03	5	0.15	0.15	
5.04	Meeting, TA	4	0.10	8	6.19	200	6190	-4	-6.09	0	0.036	5	0.18	0.18	0	0.036	5	0.18	0.18	
5.05	TLM grant	4	0.04	8	6.19	200	15475	-4	-6.15	0	0.01	5	0.05	0.05	0	0.01	5	0.05	0.05	
5.06	Monitoring & Supervision	0	0.0	8	6.19	#DIV/0!	#DIV/0!	-8	-6.19	0	0	0	0.00	0.00	0	0.000	0	0.00	0.00	
	Sub Total=	20	6.43	48	37.14	-		-28	-30.71	0		28	0.88	0.88	0.00	1.04	15	0.36	0.36	
6	Teachers Training																			
6.01 (a)	In Service for 10 Days at BRC level	691	9.67	0	0.00	0	0	691	9.67	0	0.01	612	6.12	6.12	0	0.01	612	6.12	6.12	
6.01 (b)	In Service for 10 Days at CRC level	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.005	612	3.06	3.06	0	0.005	612	3.06	3.06	
6.02	Induction for 30 Days	21	0.44	0	0.00	0	0	21	0.44	0	0.03	139	4.17	4.17	0	0.03	139	4.17	4.17	
6.03	Untrained Teachers 20 Days	136	5.71	0	0.00	0	0	136	5.71	0	0.02	85	1.70	1.70	0	0.02	85	1.70	1.70	
6.04	Distance Education	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.04	0	0.00	0.00	
6.05	DRG/BRG/CRG & RPs 20 Days	23	0.00	0	0.00	0	#DIV/0!	23	0.00	0	0.03	24	0.72	0.72	0	0.02	24	0.48	0.48	
6.06	Para Teachers 30 days	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.03	226	6.78	6.78	0	0.03	226	6.78	6.78	
	Sub Total=	871	15.82	0	0.00	-		871	15.82	0		1698	22.55	22.55	0.00	0.16	1698	22.31	22.31	
7	Intervention for CWSN (IED)																			
7.01	EGS Centre Primary	239	3.67	0	0.00	0	0	239	3.67	0	0.00154	5439	8.35	8.35	0	0.01535	5439	83.48	83.48	
7.02	EGS Centre Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
7.03	Contuning EGS Centres (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.02	0	0.00	0.00	
7.04	Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.10	75	7.50	7.50	0	0.10	75	7.50	7.50	
7.05	Non-Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.030	90	2.70	2.70	0	0.03	90	2.70	2.70	
7.06	Back to School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00	
7.07	Mobile School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00	
7.08	AIE / Innovative Strategies	896	26.88	896	22.12	100	82	0	4.76	0	0.03	166	4.98	4.98	0	0.10	166	16.60	16.60	
7.09	Residential Camp	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00	
7.10	New AIE Centres	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00	
7.11	Vehicle & Accessories	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
	Sub Total=	1135	30.55	896	22.12	-		239	8.43	0		5770	23.53	23.53	0.00	0.52	5770	110.29	110.29	
8	Remedial Teaching																			
8.01	Remedial Teaching	825	4.13	0	0.00	0	0	825	4.13	0	0.0085	915	7.73	7.73	0	0.01	915	7.73	7.73	
	Sub Total=	825	4.13	0	0.00			825	4.13	0		915	7.73175	7.73175	0	0.00845	915	7.73	7.73	
9	Free Text Book																			
9.01	Free Text Book(P)	11674	17.51	0	0.00	0	0	11674	17.51	0	0.0015	13871	20.81	20.81	0	0.0015	13871	20.81	20.81	
9.02	Free Text Book(UP)	4728	7.09	0	0.00	0	0	4728	7.09	0	0.0025	3947	9.87	9.87	0	0.0025	3947	9.87	9.87	
9.03	Freight Charges for T/B	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
	Sub Total=	16400	24.6	0	0.00			16400	24.60	0		17818	30.674	30.674	0	0.004	17818	30.87	30.87	
10	Intervention for CWSN (IED)																			
10.1	Inclusive Education	195	1.37	0	0.00	0	0	195	1.37	0	0.012	229	2.75	2.75	0	0.01	229	2.75	2.75	
	Sub Total=	195	1.37	0	0.00			195	1.37	0		229	2.748	2.748	0	0.012	229	2.75	2.75	

Sl. No.	Activity	PAB Approval		Achievement				Expenditure		Spill	Fresh Proposal				Total	Spill	Fresh Proposal				Total					
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Fin	Unit cost	Phy	Fin			Fin	Fin	Unit cost	Phy		Fin	Fin			
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20							
11	Civil Works																									
11.01	BRC	2	12.00	0	0.00	0	0	2	12.00	0	0	0	0.00	0	0	8.00	0	8.00	0	0.00	0.00					
11.02	CRC	4	8.00	0	0.00	0	0	4	8.00	0	2.02	1	2.02	2.02	0	2.53	1	2.53	2.53							
11.03	Primary School (EGS upgradation)	8	44.20	0	0.00	0	0	8	44.20	0	5.525	7	38.88	38.88	0	6.00	7	42.00	42.00							
11.04	Upper Primary (PS upgradation)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	7.00	0	0.00	0.00							
11.05	Building less (Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.50	0	0.00	0.00							
11.06	Building less(Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00							
11.07	Dilapidated Building (Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.00	0	0.00	0.00							
11.08	Dilapidated Building (Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	6.00	0	0.00	0.00							
11.09	Additional Classroom	50	101.00	0	0.00	0	0	50	101.00	0	2.02	120	242.40	242.40	0	2.53	40	101.00	101.00							
11.10	Toilet/Urinals	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.2	40	8.00	8.00	0	0.30	0	0.00	0.00							
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.2	40	8.00	8.00	0	0.50	6	3.00	3.00							
11.12	Drinking water facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.5	50	25.00	25.00	0	0.15	0	0.00	0.00							
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	8.00	10	80.00	80.00	0	5.00	6	30.00	30.00							
11.14	Separation wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00							
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	2.53	0	0.00	0.00							
11.16	Headmaster's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	2.53	0	0.00	0.00							
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	1.00	0	0.00	0.00							
11.18	Kitchen Shed with Stove	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00							
11.19	Others (Real. School Building)	1	9.03	0	0.00	0	0	1	9.03	0	9.03	2	18.06	18.06	0	9.03	2	18.06	18.06							
11.20	UPS for Girls only (Res.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	46.00	8	276.00	276.00	0	46.00	1	46.00	46.00							
11.21	Hostel for existing UPS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	20.00	8	160.00	160.00	0	20.45	6	122.70	122.70							
11.22	Furniture for PS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.01	0	0.00	0.00							
11.23	Barrier Free Ramps	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00							
11.24	Retaining wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00							
11.25	Playground	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00							
11.26	Major Repair (PS)	1	0.81	0	0.00	0	0	1	0.81	0	1.20	7	8.40	8.40	0	0.81	1	0.81	0.81							
11.27	Major Repair (UPS)	1	0.96	0	0.00	0	0	1	0.96	0	1.20	1	1.20	1.20	0	0.96	1	0.96	0.96							
	Sub Total=	67	176.0	0	0.00			67	176.00	0		292	867.756	867.756	0	130.28	71	367.06	367.06							
12	Furniture for UPS (SSA)																									
12.01	Nos of Children	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.005	5993	29.97	29.97	0	0.01	5993	29.97	29.97							
	Sub Total=	0	0.00	0	0.00			0	0	0		5993	29.97	29.97	0.00	0.01	5993	29.97	29.97							
	Sub Total (Civil + Furniture)	67	176.0	0	0			67	176	0		6285	897.72	897.72	0	130.285	6064	397.02	397.02							

Upper Subansiri

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Phy	Fin	Phy	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
6	Cluster Resource Centre																		
5.01	Salary of Resource person	8	6.19	8	6.19	100	100	0	0.00	0	0	8	0.00	0.00	0	0.86	0	0.00	0.00
5.02	Furniture grant	0	0.00	8	6.19	#DIV/0!	#DIV/0!	-8	-6.19	0	0.1	5	0.50	0.50	0	0.10	0	0.00	0.00
5.03	Contingency grant	4	0.10	8	6.19	200	6190	-4	-6.09	0	0.03	5	0.15	0.15	0	0.03	5	0.15	0.15
5.04	Meeting, TA	4	0.10	8	6.19	200	6190	-4	-6.09	0	0.036	5	0.18	0.18	0	0.036	5	0.18	0.18
5.05	TLM grant	4	0.04	8	6.19	200	15475	-4	-6.15	0	0.01	5	0.06	0.05	0	0.01	5	0.05	0.05
5.06	Monitoring & Supervision	0	0.0	8	6.19	#DIV/0!	#DIV/0!	-8	-6.19	0	0	0	0.00	0.00	0	0.000	0	0.00	0.00
	Sub Total=	20	6.43	48	37.14	-		-28	-30.71	0		28	0.88	0.88	0.00	1.04	15	0.38	0.38
6	Teachers Training																		
6.01 (a)	In Service for 10 Days at BRC level	691	9.67	0	0.00	0	0	691	9.67	0	0.01	612	6.12	6.12	0	0.01	612	6.12	6.12
6.01 (b)	In Service for 10 Days at CRC level	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.005	612	3.06	3.06	0	0.005	612	3.06	3.06
6.02	Induction for 30 Days	21	0.44	0	0.00	0	0	21	0.44	0	0.03	139	4.17	4.17	0	0.03	139	4.17	4.17
6.03	Untrained Teachers 20 Days	136	5.71	0	0.00	0	0	136	5.71	0	0.02	85	1.70	1.70	0	0.02	85	1.70	1.70
6.04	Distance Education	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.04	0	0.00	0.00
6.05	DRG/BRG/CRG & RPs 20 Days	23	0.00	0	0.00	0	#DIV/0!	23	0.00	0	0.03	24	0.72	0.72	0	0.02	24	0.48	0.48
6.06	Para Teachers 30 days	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.03	228	6.78	6.78	0	0.03	228	6.78	6.78
	Sub Total=	871	15.82	0	0.00	-		871	15.82	0		1698	22.55	22.55	0.00	0.16	1698	22.31	22.31
7	Intervention for CWSN (IED)																		
7.01	EGS Centre Primary	239	3.67	0	0.00	0	0	239	3.67	0	0.00154	5439	8.35	8.35	0	0.01535	5439	8.48	8.48
7.02	EGS Centre Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
7.03	Continuing EGS Centres (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.02	0	0.00	0.00
7.04	Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.10	75	7.50	7.50	0	0.10	75	7.50	7.50
7.05	Non-Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.030	90	2.70	2.70	0	0.03	90	2.70	2.70
7.06	Back to School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00
7.07	Mobile School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00
7.08	AIE / Innovative Strategies	896	26.88	896	22.12	100	82	0	4.78	0	0.03	166	4.98	4.98	0	0.10	166	16.60	16.60
7.09	Residential Camp	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
7.10	New AIE Centres	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
7.11	Vehicle & Accessories	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	1135	30.55	896	22.12	-		239	8.43	0		5770	23.63	23.63	0.00	0.52	5770	110.29	110.29
8	Remedial Teaching																		
8.01	Remedial Teaching	825	4.13	0	0.00	0	0	825	4.13	0	0.0085	915	7.73	7.73	0	0.01	915	7.73	7.73
	Sub Total=	825	4.13	0	0.00			825	4.13	0		915	7.73175	7.73175	0	0.00845	915	7.73	7.73
9	Free Text Book																		
9.01	Free Text Book(P)	11674	17.51	0	0.00	0	0	11674	17.51	0	0.0015	13871	20.81	20.81	0	0.0015	13871	20.81	20.81
9.02	Free Text Book(UP)	4728	7.09	0	0.00	0	0	4728	7.09	0	0.0025	3947	9.87	9.87	0	0.0025	3947	9.87	9.87
9.03	Freight Charges for T/B	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	16400	24.8	0	0.00			16400	24.60	0		17818	30.674	30.674	0	0.004	17818	30.67	30.67
10	Intervention for CWSN (IED)																		
10.1	Inclusive Education	195	1.37	0	0.00	0	0	195	1.37	0	0.012	229	2.75	2.75	0	0.01	229	2.75	2.75
	Sub Total=	195	1.37	0	0.00			195	1.37	0		229	2.748	2.748	0	0.012	229	2.75	2.75

Sl. No.	Activity	PAB Approval		Achievement				Expenditure		Spill	Fresh Proposal				Total	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Fin	Unit cost	Phy	Fin		Fin	Fin	Unit cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
11	Civil Works																		
11.01	BRC	2	12.00	0	0.00	0	0	2	12.00	0	0	0	0.00	0.00	0	8.00	0	0.00	0.00
11.02	CRC	4	8.00	0	0.00	0	0	4	8.00	0	2.02	1	2.02	2.02	0	2.53	1	2.53	2.53
11.03	Primary School (EGS upgradation)	8	44.20	0	0.00	0	0	8	44.20	0	5.525	7	38.68	38.68	0	6.00	7	42.00	42.00
11.04	Upper Primary (PS upgradation)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	7.00	0	0.00	0.00
11.05	Building less (Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.50	0	0.00	0.00
11.06	Building less(Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
11.07	Dilapidated Building (Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.00	0	0.00	0.00
11.08	Dilapidated Building (Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	6.00	0	0.00	0.00
11.09	Additional Classroom	50	101.00	0	0.00	0	0	50	101.00	0	2.02	120	242.40	242.40	0	2.53	40	101.00	101.00
11.10	Toilet/Urinals	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.2	40	8.00	8.00	0	0.30	0	0.00	0.00
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.2	40	8.00	8.00	0	0.50	6	3.00	3.00
11.12	Drinking water facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.5	50	25.00	25.00	0	0.15	0	0.00	0.00
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	8.00	10	80.00	80.00	0	5.00	6	30.00	30.00
11.14	Separation wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00
11.16	Headmaster's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	2.53	0	0.00	0.00
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	1.00	0	0.00	0.00
11.18	Kitchen Shed with Stove	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
11.19	Others (Resi. School Building)	1	9.03	0	0.00	0	0	1	9.03	0	9.03	2	18.06	18.06	0	9.03	2	18.06	18.06
11.20	UPS for Girls only (Res.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	48.00	6	276.00	276.00	0	46.00	1	46.00	46.00
11.21	Hostel for existing UPS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	20.00	8	160.00	160.00	0	20.45	6	122.70	122.70
11.22	Furniture for PS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.01	0	0.00	0.00
11.23	Barrier Free Ramps	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00
11.24	Retaining wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
11.25	Playground	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
11.26	Major Repair (PS)	1	0.81	0	0.00	0	0	1	0.81	0	1.20	7	8.40	8.40	0	0.81	1	0.81	0.81
11.27	Major Repair (UPS)	1	0.96	0	0.00	0	0	1	0.96	0	1.20	1	1.20	1.20	0	0.96	1	0.96	0.96
	Sub Total=	67	176.0	0	0.00			67	176.00	0		292	867.755	867.755	0	130.28	71	367.06	367.06
12	Furniture for UPS (SSA)																		
12.01	Nos of Children	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.005	5993	29.97	29.97	0	0.01	5993	29.97	29.97
	Sub Total=	0	0.00	0	0.00			0	0	0		5993	29.97	29.97	0.00	0.01	5993	29.97	29.97
	Sub Total (Civil + Furniture)	67	176.0	0	0			67	176	0		6285	897.72	897.72	0	130.285	6064	397.02	397.02

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy			Fin	Fin	Fin		Unit cost	Phy
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
13	Teaching Learning Equipment																				
13.01	TLE- New Primary	8	0.80	0	0.00	0	0	8	0.80	0	0.20	7	1.40	1.40	0	0.20	7	1.40	1.40		
13.02	TLE-New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00		
13.03	UPS not covered under OBB	1	0.50	0	0.00	0	0	1	0.50	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
13.04	Others (TLE Residential)	1	0.50	0	0.00	0	0	1	0.50	0	0.50	2	1.00	1.00	0	0.50	2	1.00	1.00		
13.05	TLE- New UPS Girls only	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.50	6	3.00	3.00	0	0.50	6	3.00	3.00		
	Sub Total=	10	1.80	0	0.00			10	1.80	0		9	2.4	2.4	0	1.2	9	2.40	2.40		
14	Maintenance Grant																				
14.01	Maintenance Grants for PS & UPS	295	14.75	295	14.75	100	100	0	0.00	0	0.075	225	16.88	16.88	0	0.08	225	16.88	16.88		
	Sub Total=	295	14.75	295	14.75			0	0.00	0		225	16.875	16.875	0	0.075	225	16.88	16.88		
15	School Grant																				
15.01	Primary School	225	4.50	225	4.50	100	100	0	0.00	0	0.05	166	8.3	8.3	0	0.05	166	8.30	8.30		
15.02	Upper Primary School	70	1.40	70	1.40	100	100	0	0.00	0	0.07	59	4.13	4.13	0	0.07	59	4.13	4.13		
	Sub Total=	295	5.90	295	5.90			0	0.00	0		225	12.43	12.43	0	0.12	225	12.43	12.43		
16	Research & Evaluation																				
16.01	Research & Evaluation Dist	295	2.95	0	0.00	0	0	295	2.95	0	0.01	225	2.25	2.25	0	0.010	225	2.25	2.25		
16.01	Research & Evaluation State	295	1.18	295	1.18	100	100	0	0.00	0	0.005	225	1.125	1.125	0	0.005	225	1.13	1.13		
16.02	Play Ground	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
	Sub Total=	590	4.13	295	1.18			295	2.95	0		450	3.375	3.375	0	0.015	450	3.38	3.38		
17	Management and MIS																				
17.01	Management and MIS (District)	1	21.53	1	6.62	100	31	1	14.91	0	0	1	49.39	49.39	0	0.000	1	31.55	31.55		
17.02	Management and MIS (State)	1	13.77	1	13.77	100	100	1	0.00	0	0	0	0.00	0.00	0	0.000	0	21.03	21.03		
17.03	Learning Enhancement	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.000	0	10.51	10.51		
	Sub Total=	-	35.30	-	20.39			2	14.91	0		1	49.39	49.39	0	0	1	63.09	63.09		
18	Innovative Activity																				
18.01	ECCE	125	16.88	125	8.75	100	52	0	8.13	0	0.135	125	16.88	16.88	0	0.135	125	16.88	16.88		
18.02	a. Girls Education Vocational	1	2.00	0	0.00	0	0	1	2.00	0	2.00	1	2.00	2.00	0	2.00	1	2.00	2.00		
18.03	b. Pratibha Khoj	1	4.00	0	0.00	0	0	1	4.00	0	5.00	1	5.00	5.00	0	5.00	1	5.00	5.00		
18.04	SC/ST	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
18.05	Computer Education (CAL)	7	10.17	0	0.00	0	0	7	10.17	0	1.453	7	10.17	10.17	0	1.45	12	17.44	17.44		
18.06	Computer Education for IT Section										1.17					1.17			0.00		
18.07	Others - Winter Cloths	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0015	0	0.00	0.00	0	0.00	0	0.00	0.00		
	A. Stipend-Resid. School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.0263	450	11.81	11.81		
	B. Furniture	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	3.00	8	24.00	24.00	0	0.00	0	0.00	0.00		
18.08	Kits for Students	8219	12.33	0	0.00	0	0	8219	12.33	0	0.0015	8563	12.84	12.84	0	0.0015	8563	12.84	12.84		
18.09	Expenses of Resid. Students	300	7.50	300	4.92	100	66	0	2.58	0	0.025	450	11.25	11.25	0	0.025	0	0.00	0.00		
	Sub Total=	8653	82.88	428	13.67			8653	39.21	0	8892.21	9155	82.1405	82.1405	0	9.81325	9152	65.97	65.97		

Sl. No.	Activity	2007-08																District Proposal for 2008-09			Proposal as per State Appraisal		
		PAB Approval		Achievement				Committed Expenditure		Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total				
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Fin	Unit cost	Phy			Fin	Fin	Fin		Unit cost	Phy	Fin	Fin
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20						
19	Community Training																						
19.01	Community Training	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.0006	526	0.32	0.32	0	0.0006	526	0.32	0.32				
	Sub Total=	0	0.00	0	0.00			0	0.00	0		526	0.3156	0.3156	0	0.0006	526	0.32	0.32				
20	Hole-in-the wall																						
20.01	Hole-in-the wall	1	0.25	0	0.00	0	0	1	0.25	0	0.25	1	0.25	0.25	0	0.25	1	0.25	0.25				
20.02	Community Radio Set	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.02	0	0.00	0.00	0	0.02	0	0.00	0.00				
20.03	Games articles	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00				
	Sub Total=	1	0.25	0	0.00	-	-	1	0.25	0		1	0.25	0.25	0.00	0.27	1	0.25	0.25				
21	New set up for DPO office																						
21.01	Office equipments (Non consumable items)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00				
21.02	For MIS (Non consumable items)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00				
21.03	MIS & DPO Office (consumable)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00				
	Sub Total=	0	0.00	0	0.00			0	0.00	0		0	0.00	0.00	0		0	0.00	0.00				
	District Total (SSA)	30169	716.00	2926	240.8			27668	469.73	0		1470.72	1470.72	0.00	151.54		1051.57	1051.57					
	NPEGEL	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	4.94	0	0.00	0.00				
	KGBV																		0.00				
	KGBV Model-I																						
	KGBV (Recurring & Non-Recring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	46	1	46	46	0	46.00	1	46.00	46.00				
	KGBV (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	30.27	1	30.27	30.27	0	30.27	1	30.27	30.27				
	KGBV Model-II	0																					
	KGBV (Recurring & Non-Recring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	35.38	0	0	0	0	35.38	0	0.00	0.00				
	KGBV (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	23.05	0	0	0	0	23.05	0	0.00	0.00				
	KGBV Model-III	0																					
	KGBV (Recurring & Non-Recring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00				
	KGBV (Recurring)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00				
	Sweeper cum Mail																						
	Porter																						
	Total (KGBV & NPEGEL)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	2	76.27	76.27	0	139.84	2	76.27	76.27					
	G/Total (SSA, KGBV & NPEGEL)	30169	716	2926	240.8	#DIV/0!	#DIV/0!	27668	469.73	0	0	2	1546.99	1546.99	0	291.183	2	1127.84	1127.84				

Management Cost
Civil Work
BRC/CRC Construction

63.09
347.02

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill over	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin	Fin			Unit cost	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1.01	Upgradation of EGS to PS	22		22						0		6					6			
1.02	New Primary School	0		0						0		0					0			
1.03	Upgradation of PS to UPS	4		4						0		5					5			
1.04	New Residential School PS	0		0						0		0					0			
1.05	New Residential School UPS	0		0						0		0					0			
1.06	Residential Elementary School	1		1						0		5					5			
1.07	Upper Primary School for Girls only	0		0						0		2					2			
	Sub Total=	27		27				0	0	0		18					18			
2	New Teachers Salary PS																			
2.01	Primary Teachers (Regular)	47	16.92	0	0	0	0	47	16.92	0	0.864	38	32.832	32.832	0	0.864	38	32.83	32.83	
2.02	Primary Teachers (Para)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.03	UPS Teachers (Regular)	14	5.95	0	0	0	0	14	5.95	0	1.02	24	24.48	24.48	0	1.02	24	24.48	24.48	
2.04	UPS Teachers (Para)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.06	UPS Teachers Headmaster	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
	Add Teacher against PTR																			
2.06	New Addl. Teachers PS (Regular)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.864	0	0.00	0.00	
2.07	New Additional Teachers PS (Para)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.08	New Addl. Teachers UPS (Regular)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	1.02	0	0.00	0.00	
2.09	New Addl. Teachers UPS (Para)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.10	Teachers under OBB	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.11	New Others Third Language	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
	Sub Total (2.01 to 2.11)	61	22.87	0	0			61	22.87	0		62	57.312	57.312	0	3.768	62	57.31	57.31	
	Teachers Salary Recurring																			
2.12	Primary Teachers (Regular)	180	155.52	157	113.04	87	73	23	42.48	0	0.864	227	196.128	196.128	0	1	227	196.13	196.13	
2.13	Primary Teachers (Para)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.14	UPS Teachers (Regular)	53	54.60	66	49.79	125	91	-13	4.81	0	1.02	67	68.34	68.34	0	1	67	68.34	68.34	
2.15	UPS Teachers (Para)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.16	UPS Teachers Headmaster	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.17	Additional Teachers PS (Regular)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.18	Additional Teachers PS (Para)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.19	Additional Teachers UPS (Regular)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.20	Additional Teachers UPS (Para)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.21	Teachers under OBB	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
2.22	Others (Recurring)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00	
	Sub Total (2.12 to 2.22)	233	210.12	223	162.83			10	47.29	0		294	264.468	264.468	0	1.884	294	264.47	264.47	
3	Teachers Grant																			
3.01	Primary Teachers	1225	6.12	1225	6.12	100	100	0	0.00	0	0.005	845	4.225	4.225	0	0.01	845	4.23	4.23	
3.02	Upper Primary Teacher	709	3.55	709	3.55	100	100	0	0.00	0	0.005	520	2.6	2.6	0	0.01	520	2.60	2.60	
	Sub Total=	1934	9.67	1934	9.67			0	0	0		1365	6.825	6.825	0	0.01	1365	6.83	6.83	
4	Block Resource Centre																			
4.01	Salary of Resouce person	24	24.48	0	0	0	0	24	24.48	0	0	24	0	0	0	1.02	0	0.00	0.00	
4.02	Furniture grant	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	1.00	0	0.00	0.00	
4.03	Contingency grant	8	1.00	0	0	0	0	8	1.00	0	0.2	8	1.6	1.6	0	0.20	8	1.60	1.60	
4.04	Meeting, TA	8	0.48	0	0	0	0	8	0.48	0	0.09	8	0.72	0.72	0	0.09	8	0.72	0.72	
4.05	TLM grant	8	0.40	0	0	0	0	8	0.40	0	0.05	8	0.4	0.4	0	0.05	8	0.40	0.40	
4.06	Monitoring & Supervision	0	0.0	0	0.0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.000	0	0.00	0.00	
	Sub Total=	48	26.36	0	0			0	26.36	0		48	2.72	2.72	0	2.36	24	2.72	2.72	

Sl. No.	Activity	2007-08								District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Committed Expenditure		Spill		Fresh Proposal		Total	Spill over		Fresh Proposal		Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin	Fin	Unit cost	Phy	Fin	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
5	Cluster Resource Centre																				
5.01	Salary of Resource person	42	36.29	42	36.29	100	100	0	0.00	0	0	42	0	0	0	0.86	0	0.00	0.00		
5.02	Furniture grant	0	0.00	42	36.29	#DIV/0!	#DIV/0!	-42	-36.29	0	0	0	0	0	0	0.10	0	0.00	0.00		
5.03	Contingency grant	21	0.53	42	36.29	200	6847	-21	-35.76	0	0.03	42	1.26	1.26	0	0.03	42	1.26	1.26		
5.04	Meeting, TA	21	0.50	42	36.29	200	7258	-21	-35.79	0	0.036	42	1.512	1.512	0	0.036	42	1.51	1.51		
5.05	TLM grant	21	0.21	42	36.29	200	17281	-21	-36.08	0	0.01	42	0.42	0.42	0	0.01	42	0.42	0.42		
5.06	Monitoring & Supervision	0	0.0	42	36.29	#DIV/0!	#DIV/0!	-42	-36.29	0	0	0	0	0	0	0.000	0	0.00	0.00		
	Sub Total=	105	37.53	252	217.74	-	#DIV/0!	-42	-36.29	0	0	168	3.192	3.192	0	1.04	126	3.19	3.19		
6	Teachers Training																				
6.01 (a)	In Service for 10 Days at BRC level	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.01	1348	13.48	13.48	0	0.01	1348	13.48	13.48		
6.01 (b)	In Service for 10 Days at CRC level	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	1348	6.74	6.74	0	0.005	1348	6.74	6.74		
6.02	Induction for 30 Days	61	1.28	0	0	0	0	61	1.28	0	0.03	62	1.86	1.86	0	0.03	62	1.86	1.86		
6.03	Untrained Teachers 20 Days	475	19.19	0	0	0	0	475	19.19	0	0.03	904	27.12	27.12	0	0.02	400	8.00	8.00		
6.04	Distance Education	60	2.52	0	0	0	0	60	2.52	0	0	0	0	0	0	0.04	0	0.00	0.00		
6.05	DRG/BRG/CRG & RPs 20 Days	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.01	51	0.51	0.51	0	0.02	61	1.02	1.02		
6.06	Para Teachers 30 days	1	0.02	0	0	0	0	1	0.02	0	0	0	0	0	0	0.03	0	0.00	0.00		
	Sub Total=	597	23.01	0	0	-	#DIV/0!	0	0.02	0	0	3713	49.71	49.71	0	0.157	3209	31.10	31.10		
7	Intervention for CWSN (IED)																				
7.01	EGS Centre Primary	731	11.2	221	11.46	30	102	510	-0.26	0	0.0135	3620	52.92	52.92	0	0.01535	3920	60.17	60.17		
7.02	EGS Centre Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
7.03	Continuing EGS Centres (Pry)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.02	0	0.00	0.00		
7.04	Residential Bridge Course	222	15.1	0	0	0	0	222	15.10	0	0.1	463	46.3	46.3	0	0.10	463	46.30	46.30		
7.05	Non-Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.03	931	27.93	27.93	0	0.03	931	27.93	27.93		
7.06	Back to School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.03	0	0.00	0.00		
7.07	Mobile School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.03	0	0.00	0.00		
7.08	AIE / Innovative Strategies	896	26.88	0	0	0	0	896	26.88	0	0	0	0	0	0	0.10	0	0.00	0.00		
7.09	Residential Camp	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.10	0	0.00	0.00		
7.10	New AIE Centres	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.10	0	0.00	0.00		
7.11	Vehicle & Accessories	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
	Sub Total=	1849	53.18	221	11.46	-	#DIV/0!	41.72	0	0	0	5314	127.15	127.15	0	0.5207	5314	134.40	134.40		
8	Remedial Teaching																				
8.01	Remedial Teaching	1162	5.81	0	0	0	0	1162	5.81	0	0.00845	600	5.07	5.07	0	0.01	600	5.07	5.07		
	Sub Total=	1162	5.81	0	0	0	0	1162	5.81	0	0.00845	600	5.07	5.07	0	0.00845	600	5.07	5.07		
9	Free Text Book																				
9.01	Free Text Book(P)	15266	22.9	0	0	0	0	15266	22.90	0	0.0015	21346	32.019	32.019	0	0.0015	21348	32.02	32.02		
9.02	Free Text Book(UP)	7245	10.87	0	0	0	0	7245	10.87	0	0.0025	7038	17.595	17.595	0	0.0025	7038	17.60	17.60		
9.03	Freight Charges for T/B	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
	Sub Total=	22511	33.77	0	0	0	0	0	0.00	0	0	28384	49.614	49.614	0	0.004	28384	49.61	49.61		
10	Intervention for CWSN (IED)																				
10.1	Inclusive Education	866	6.06	0	0	0	0	866	6.06	0	0.012	871	10.452	10.452	0	0.01	871	10.45	10.45		
	Sub Total=	866	6.06	0	0	0	0	866	6.06	0	0.012	871	10.452	10.452	0	0.012	871	10.45	10.45		

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill over	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Fin	Unit cost		Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
11	Civil Works																				
11.01	BRC	2	12	0	0	0	0	2	12.00	0	0	0	0	0	0	8.00	0	0.00	0.00		
11.02	CRC	10	20	0	0	0	0	10	20.00	0	0	0	0	0	0	2.53	0	0.00	0.00		
11.03	Primary School (EGS upgradation)	22	121.55	0	0	0	0	22	121.55	0	5.525	7	38.675	38.675	0	6.00	6	36.00	36.00		
11.04	Upper Primary (PS upgradation)	4	26.12	0	0	0	0	4	26.12	0	6.53	5	32.65	32.65	0	7.00	5	35.00	35.00		
11.05	Building less (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	5.50	0	0.00	0.00		
11.06	Building less(Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
11.07	Dilapidated Building (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	5	23	115	115	0	5.00	0	0.00	0.00		
11.08	Dilapidated Building (Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	6.00	0	0.00	0.00		
11.09	Additional Classroom	80	161.6	0	0	0	0	80	161.60	0	2.02	65	131.3	131.3	0	2.53	40	101.00	101.00		
11.10	Toilet/Urinals	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.30	0	0.00	0.00		
11.11	Separate Girls Toilet	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.50	0	0.00	0.00		
11.12	Drinking water facility	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.15	0	0.00	0.00		
11.13	Boundary Wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	5	47	235	235	0	5.00	5	25.00	25.00		
11.14	Separation wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
11.15	Electrification	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.50	0	0.00	0.00		
11.16	Headmaster's Room	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	2.53	0	0.00	0.00		
11.17	Child Friendly Elements	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	1.00	0	0.00	0.00		
11.18	Kitchen Shed with Stove	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
11.19	Others (Resl. School Building)	1	9.03	0	0	0	0	1	9.03	0	9.03	5	45.15	45.15	0	9.03	5	45.15	45.15		
11.20	UPS for Girls only (Res.)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	46	2	92	92	0	46.00	2	92.00	92.00		
11.21	Hostel for existing UPS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	20	8	160	160	0	20.45	4	81.80	81.80		
11.22	Furniture for PS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.01	0	0.00	0.00		
11.23	Barrier Free Ramps	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.50	0	0.00	0.00		
11.24	Retaining wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
11.25	Playground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
11.26	Major Repair (PS)	1	0.81	0	0	0	0	1	0.81	0	3.5	20	70	70	0	0.81	2	1.62	1.62		
11.27	Major Repair (UPS)	1	0.93	0	0	0	0	1	0.93	0	3.6	40	144	144	0	0.96	2	1.92	1.92		
	Sub Total=	121	352.04	0	0			121	352.04	0		222	1063.78	1063.775	0	130.28	71	419.49	419.49		
12	Furniture for UPS (SSA)																				
12.01	Nos of Children	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	1292	6.46	6.46	0	0.01	1292	6.46	6.46		
	Sub Total=	0	0	0	0					0		1292	6.46	6.46	0	0.005	1292	6.46	6.46		
	Sub Total (Civil + Furniture)	121	352.04	0	0			121	352.04	0		1514	1070.24	1070.235	0	130.285	1363	425.95	425.95		

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill over	Fresh Proposal				Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin	Phy			Fin	Unit cost	Phy	Fin	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20				
13	Teaching Learning Equipment																				
13.01	TLE- New Primary	22	2.2	0	0	0	0	22	2.20	0	0.2	7	1.4	1.4	0	0.20	7	1.40	1.40		
13.02	TLE-New Upper Primary	4	2	0	0	0	0	4	2.00	0	0.5	5	2.5	2.5	0	0.50	5	2.50	2.50		
13.03	UPS not covered under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
13.04	Others (TLE Residential)	1	0.5	0	0	0	0	1	0.50	0	0.05	5	0.25	0.25	0	0.50	5	2.50	2.50		
13.05	TLE- New UPS Girls only	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.50	0	0.00	0.00		
	Sub Total=	27	4.7	0	0					0		17	4.15	4.15	0	1.2	17	6.40	6.40		
14	Maintenance Grant																				
14.01	Maintenance Grants for PS & UPS	533	26.65	533	26.65	100	100	0	0.00	0	0.075	319	23.925	23.925	0	0.08	319	23.93	23.93		
	Sub Total=	533	26.65	533	26.65					0		319	23.925	23.925	0	0.075	319	23.93	23.93		
15	School Grant																				
15.01	Primary School	411	8.22	411	8.22	100	100	0	0.00	0	0.05	241	12.05	12.05	0	0.05	241	12.05	12.05		
15.02	Upper Primary School	122	2.44	122	2.44	100	100	0	0.00	0	0.07	78	5.48	5.48	0	0.07	78	5.48	5.48		
	Sub Total=	533	10.66	533	10.66					0		319	17.51	17.51	0	0.12	319	17.51	17.51		
16	Research & Evaluation																				
16.01	Research & Evaluation Dist	533	5.33	0	0	0	0	533	5.33	0	0.01	319	3.19	3.19	0	0.010	319	3.19	3.19		
16.01	Research & Evaluation State	533	2.13	533	2.13	100	100	0	0.00	0	0.005	319	1.595	1.595	0	0.005	319	1.60	1.60		
16.02	Play Ground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
	Sub Total=	1066	7.46	533	2.13					0		638	4.785	4.785	0	0.015	638	4.79	4.79		
17	Management and MIS																				
17.01	Management and MIS (District)	1	27.13	1	4.79	100	18	0	22.34	0	0	1	102.96	102.96	0	0.000	1	36.72	36.72		
17.02	Management and MIS (State)	1	22.57	1	22.57	100	100	0	0.00	0	0	0	0	0	0	0.000	0	24.48	24.48		
17.03	Learning Enhancement	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.000	0	12.24	12.24		
	Sub Total=	2	49.70	2	27.36					0	0	1	102.96	102.96	0	0	1	73.44	73.44		
18	Innovative Activity																				
18.01	ECCE	125	16.88	65	2.6	52	15	60	14.28	0	0.135	125	16.875	16.875	0	0.135	125	16.88	16.88		
18.02	a. Girls Education Vocational	1	2	0	0	0	0	1	2.00	0	2	6	12	12	0	2.00	2	4.00	4.00		
18.03	b. Pratibha Khoj	1	4	0	0	0	0	1	4.00	0	5	1	5	5	0	5.00	1	5.00	5.00		
18.04	SC/ST	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
18.05	Computer Education (CAL)	7	10.17	0	0	0	0	7	10.17	0	1.453	7	10.171	10.171	0	1.45	12	17.44	17.44		
18.06	Computer Education for IT Section										1.17					1.17		0.00	0.00		
18.07	Others - Winter Cloths	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.0015	0	0	0	0	0.00	0	0.00	0.00		
	A. Stipend-Residl. School	300	7.5	0	0	0	0	300	7.50	0	0.025	772	19.3	19.3	0	0.0263	772	20.27	20.27		
	B. Furniture	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
18.08	Kits for Students	12110	18.17	0	0	0	0	12110	18.17	0	0.0015	28384	42.576	42.576	0	0.0015	28384	42.58	42.58		
18.09	Expenses of Residl. Students	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.025	0	0	0	0	0.025	0	0.00	0.00		
	Sub Total=	12544	58.72	65	2.6			12544	56.12	0		29295	105.922	105.922	0	9.81325	29296	106.15	106.15		

West Siang

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Fresh Proposal			Total	Spill over		Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %			Fin	Unit cost	Phy		Fin	Fin	Fin	Unit cost	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
19	Community Training					#DIV/0!	#DIV/0!	0	0.00	0	0.0008	1484	0.8784	0.8784	0	0.0006	1464	0.88	0.88
19.01	Community Training	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.0008	1484	0.8784	0.8784	0	0.0006	1464	0.88	0.88
	Sub Total=	0	0	0	0					0		1464	0.8784	0.8784	0	0.0006	1464	0.88	0.88
20	Hole-in-the wall																		
20.01	Hole-in-the wall	1	0.25	0	0	0	0	1	0.25	0	0.25	1	0.25	0.25		0.25	1	0.25	0.25
20.02	Community Radio Set	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.02	0	0	0		0.02	0	0.00	0.00
20.03	Games articles	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sub Total=	1	0.25	0	0	-	-			0		1	0.25	0.25	0	0.27	1	0.25	0.25
21	New set up for DPO office																		
21.01	Office equipments (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0		0.00	0	0.00	0.00
21.02	For MIS (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0		0.00	0	0.00	0.00
21.03	MIS & DPO Office (consumable)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sub Total=	0	0	0	0					0		0	0	0	0	0.00	0	0.00	0.00
	District Total (SSA)	44339	1240.9	4321	443.74			14019	904.25	0			1907.13	1907.128	0	151.543		1224.45	1224.45
	NPEGEL	1	2.69	0	0	0	0	1	2.69	0	4.91	5	24.55	24.55	0	4.94	5	24.70	24.70
	KGBV																	0.00	0.00
	KGBV Model-I																		
	KGBV (Recurring & Non-Recring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	46	4	184	184		46.00	4	184.00	184.00
	KGBV (Recurring)	0	0	0	25.51	#DIV/0!	#DIV/0!	0	-25.51	0	30.27	4	121.08	121.08		30.27	4	121.08	121.08
	KGBV Model-II																		
	KGBV (Recurring & Non-Recring)	1	2.53	0	0	0	0	1	2.53	0	35.38	1	2.53	2.53		35.38	1	35.38	35.38
	KGBV (Recurring)	1	10.88	0	0	0	0	1	10.88	0	23.05	1	23.05	23.05		23.05	1	23.05	23.05
	KGBV Model-III																		
	KGBV (Recurring & Non-Recring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0		0.00	0	0.00	0.00
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0		0.00	0	0.00	0.00
	Sweeper cum Mall Porter																		
	Total (KGBV & NPEGEL)	3	18.1	0	25.51	#DIV/0!	#DIV/0!	3	-9.41	0		15	355.21	355.21	0	139.64	15	388.21	388.21
	G/Total (SSA, KGBV & NPEGEL)	44342	1257	4321	469.25	#DIV/0!	#DIV/0!	14022	894.84	0	0	15	2262.34	2262.338	0	291.183	15	1612.66	1612.66

Management Cost
 Civil Work
 BRC/CRC Construction

73.47
 404.07

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal		Total	Spill	Fresh Proposal			Total	
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost			Phy	Fin	Fin		Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1.01	Upgradation of EGS to PS	4		4						0		8					8		
1.02	New Primary School	0		0						0		0					0		
1.03	Upgradation of PS to UPS	7		7						6		8					8		
1.04	New Residential School PS	0		0						0		0					0		
1.05	New Residential School UPS	0		0						0		0					0		
1.06	Residential Elementary School	0		0						2		1					1		
1.07	Upper Primary School for Girls only	0		0						0		0					0		
	Sub Total=	11		11				0	0	8		15	0				15		0
2	New Teachers Salary PS																		
2.01	Primary Teachers (Regular)	8	2.88	0	0	0	0	8	0.576	0	0.864	22	19.008	19.008	0	0.864	22	19.01	19.01
2.02	Primary Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
2.03	UPS Teachers (Regular)	21	8.93	0	0	0	0	21	1.785	0	1.02	12	12.24	12.24	0	1.02	12	12.24	12.24
2.04	UPS Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
2.05	UPS Teachers Headmaster	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
	Add. Teacher against PTR										0	0							
2.06	New Addl. Teachers PS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.864	0	0.00	0.00
2.07	New Additional Teachers PS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
2.08	New Addl. Teachers UPS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.02	0	0.00	0.00
2.09	New Addl. Teachers UPS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
2.10	Teachers under OBB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
2.11	New Others Third Language	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
	Sub Total (2.01 to 2.11)	29	11.81	0	0			29	2.361	0		34	31.248	31.248	0	3.768	34	31.25	31.25
	Teachers Salary Recurring																		
2.12	Primary Teachers (Regular)	91	78.62	91	65.004	100	83	0	13.62	0	0.864	99	85.536	85.536	0	1	99	85.54	85.54
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.14	UPS Teachers (Regular)	59	60.18	59	48.09	100	80	0	12.09	0	1.02	80	81.6	81.6	0	1	80	81.80	81.80
2.15	UPS Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.16	UPS Teachers Headmaster	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.17	Additional Teachers PS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.18	Additional Teachers PS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.19	Additional Teachers UPS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.20	Additional Teachers UPS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.21	Teachers under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00
	Sub Total (2.12 to 2.22)	150	138.8	150	113.094			0	25.706	0		179	167.136	167.136	0	1.884	179	167.14	167.14
3	Teachers Grant																		
3.01	Primary Teachers	562	2.81	562	2.81	100	100	0	0.00	0	0.005	501	2.505	2.505	0	0.01	501	2.51	2.51
3.02	Upper Primary Teacher	541	2.71	541	2.71	100	100	0	0.00	0	0.005	609	3.045	3.045	0	0.01	609	3.05	3.05
	Sub Total=	1103	5.52	1103	5.52			0	0	0		1110	5.55	5.55	0	0.01	1110	5.55	5.55
4	Block Resource Centre																		
4.01	Salary of Resource person	21	21.42	0	0	0	0	21	21.42	1.53	0	21	0	0	0	1.02	0	0.00	0.00
4.02	Furniture grant	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	1.00	0	0.00	0.00
4.03	Contingency grant	7	0.88	7	0.88	100	100	0	0.00	0.38	0.2	7	1.40	1.40	0	0.20	7	1.40	1.40
4.04	Meeting, TA	7	0.42	7	0.42	100	100	0	0.00	0.18	0.09	7	0.63	0.63	0	0.09	7	0.63	0.63
4.05	TLM grant	7	0.35	7	0.35	100	100	0	0.00	0.15	0.05	7	0.35	0.35	0	0.05	7	0.35	0.35
4.06	Monitoring & Supervision	0	0.0	0	0.0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.000	0	0.00	0.00
	Sub Total=	42	23.07	21	1.65				21.42	2.24		42	2.38	2.38	0	2.36	21	2.38	2.38

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy			Fin	Fin	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
5	Cluster Resource Centre																		
5.01	Salary of Resouce person	34	29.38	34	29.38	100	100	0	0.00	2.59	0	34	0	0	0	0.88	0	0.00	0.00
5.02	Furniture grant	0	0	34	29.38	#DIV/0!	#DIV/0!	-34	-29.38	0	0	0	0	0	0	0.10	0	0.00	0.00
5.03	Contingency grant	17	0.43	34	29.38	200	6833	-17	-28.95	0.2	0.03	17	0.51	0.51	0	0.03	17	0.51	0.51
5.04	Meeting, TA	17	0.41	34	29.38	200	7166	-17	-28.97	0.2	0.036	17	0.812	0.812	0	0.036	17	0.81	0.81
5.05	TLM grant	17	0.17	34	29.38	200	17282	-17	-29.21	0.08	0.01	17	0.17	0.17	0	0.01	17	0.17	0.17
5.06	Monitoring & Supervision	0	0.0	34	29.38	#DIV/0!	#DIV/0!	-34	-29.38	0	0.05	17	0.85	0.85	0	0.000	17	0.00	0.00
	Sub Total=	85	30.39	204	178.28	-	-	-	-	3.07	-	102	2.142	2.142	0	1.04	68	1.29	1.29
6	Teachers Training																		
6.01 (a)	In Service for 10 Days at BRC level	1772	24.81	0	0	0	0	1772	24.81	0	0.01	1200	12.00	12.00	0	0.01	1200	12.00	12.00
6.01 (b)	In Service for 10 Days at CRC level	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	1200	6.00	6.00	0	0.005	1200	6.00	6.00
6.02	Induction for 30 Days	29	0.61	0	0	0	0	29	0.61	0.59	0.03	34	1.02	1.02	0	0.03	34	1.02	1.02
6.03	Untrained Teachers 20 Days	316	13.27	0	0	0	0	316	13.27	0	0	0	0.00	0.00	0	0.02	0	0.00	0.00
6.04	Distance Education	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.042	50	2.10	2.10	0	0.04	50	2.10	2.10
6.05	DRG/BRG/CRG & RPs 20 Days	175	0	0	0	0	0	175	0.00	0	0.01	89	0.89	0.89	0	0.02	89	1.78	1.78
6.06	Para Teachers 30 days	75	0	0	0	0	0	75	0.00	0	0.03	75	2.25	2.25	0	0.03	75	2.25	2.25
	Sub Total=	2367	38.69	0	0	-	-	-	-	3.66	-	2648	24.26	24.26	0	0.157	2648	25.15	25.15
7	Intervention for CWSN (IED)																		
7.01	EGS Centre Primary	2164	33.22	2164	9.52	100	29	0	23.70	2.75	0.01535	3365	51.6528	51.6528	0	0.01535	3365	51.65	51.65
7.02	EGS Centre Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
7.03	Contuning EGS Centres (Pry)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.02	0	0.00	0.00
7.04	Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.1	119	11.90	11.90	0	0.10	119	11.90	11.90
7.05	Non-Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.03	119	3.57	3.57	0	0.03	119	3.57	3.57
7.06	Back to School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00
7.07	Mobile School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00
7.08	AIE / Innovative Strategies	962	28.86	0	0	0	0	962	28.86	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
7.09	Residential Camp	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
7.10	New AIE Centres	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
7.11	Vehicle & Accessories	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	3126	62.08	2164	9.52	-	-	-	52.56	2.75	-	3603	67.12	67.12	0.00	0.52	3603	67.12	67.12
8	Remedial Teaching																		
8.01	Remedial Teaching	1396	6.98	0	0	0	0	1396	6.98	0	0.00845	1431	12.09	12.09	0	0.01	1431	12.09	12.09
	Sub Total=	1396	6.98	0	0	-	-	1396	6.98	0	-	1431	12.09	12.09	0.00	0.01	1431	12.09	12.09
9	Free Text Book																		
9.01	Free Text Book(P)	16503	24.75	0	0	0	0	16503	24.75	0	0.0015	19005	28.51	28.51	0	0.0015	19005	28.51	28.51
9.02	Free Text Book(UP)	7813	11.72	0	0	0	0	7813	11.72	0	0.0025	7857	19.64	19.64	0	0.0025	7857	19.64	19.64
9.03	Freight Charges for T/B	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	24316	36.47	0	0	-	-	-	-	0	-	26862	48.15	48.15	0.00	0.00	26862	48.15	48.15
10	Intervention for CWSN (IED)																		
10.1	Inclusive Education	482	3.37	0	0	0	0	482	3.37	0	0.012	627	7.524	7.524	0	0.01	627	7.52	7.52
	Sub Total=	482	3.37	0	0	-	-	-	-	0	-	627	7.524	7.524	0	0.012	627	7.52	7.52

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin	Fin			Unit cost	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
11	Civil Works																			
11.01	BRC	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	8.00	0	0.00	0.00	
11.02	CRC	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	2.53	0	0.00	0.00	
11.03	Primary School (EGS upgradation)	4	22.1	0	0	0	0	4	22.10	0	7.18	8	57.44	57.44	0	6.00	8	48.00	48.00	
11.04	Upper Primary (PS upgradation)	7	45.71	0	0	0	0	7	45.71	0	8.49	6	50.94	50.94	0	7.00	6	42.00	42.00	
11.05	Building less (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	5.50	0	0.00	0.00	
11.06	Building less(Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	5.00	0	0.00	0.00	
11.08	Dilapidated Building (Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	6.00	0	0.00	0.00	
11.09	Additional Classroom	80	161.6	0	0	0	0	80	161.60	0	2.63	81	213.03	213.03	0	2.53	50	126.25	126.25	
11.10	Toilet/Urinals	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.30	0	0.00	0.00	
11.11	Separate Girls Toilet	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00	
11.12	Drinking water facility	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	20	0	0.00	0.00	0	0.15	0	0.00	0.00	
11.13	Boundary Wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	13	5	65.00	65.00	0	5.00	5	25.00	25.00	
11.14	Separation wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.15	Electrification	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.72	14	10.08	10.08	0	0.50	0	0.00	0.00	
11.16	Headmaster's Room	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	2.53	0	0.00	0.00	
11.17	Child Friendly Elements	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	1.00	0	0.00	0.00	
11.18	Kitchen Shed with Stove	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.19	Others (Resl. School Building)	2	18	0	0	0	0	2	18.00	0	9	1	9.00	9.00	0	9.03	1	9.03	9.03	
11.20	UPS for Girls only (Res.)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	46	6	276.00	276.00	0	46.00	1	46.00	46.00	
11.21	Hostel for existing UPS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	20.45	0	0.00	0.00	
11.22	Furniture for PS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.01	0	0.00	0.00	
11.23	Barrier Free Ramps	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00	
11.24	Retaining wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.25	Playground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.26	Major Repair (PS)	1	0.81	0	0	0	0	1	0.81	0	2.60	5	13.00	13.00	0	0.81	1	0.81	0.81	
11.27	Major Repair (UPS)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	3.25	3	9.75	9.75	0	0.96	1	0.96	0.96	
	Sub Total=	94	248.22	0	0			94	248.22	0		129	704.24	704.24	0	130.28	73	298.05	298.05	
12	Furniture for UPS (SSA)																			
12.01	Nos of Children	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	1653	8.265	8.265	0	0.01	1653	8.27	8.27	
	Sub Total=	0	0	0	0					0		1653	8.265	8.265	0	0.005	1653	8.27	8.27	
	Sub Total (Civil + Furniture)	94	248.22	0	0			94	248.22	0		1782	712.505	712.505	0	130.285	1726	306.32	306.32	

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal		Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin	Phy			Fin		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
13	Teaching Learning Equipment																		
13.01	TLE- New Primary	4	0.4	0	0	0	0	4	0.40		0.2	8	1.60	1.60	0	0.20	8	1.60	1.60
13.02	TLE-New Upper Primary	7	3.5	0	0	0	0	7	3.50		0.5	8	3.00	3.00	0	0.50	6	3.00	3.00
13.03	UPS not covered under OBB	3	1.25	0	0	0	0	3	1.25		0	0	0.00	0.00	0	0.00	0	0.00	0.00
13.04	Others (TLE Residential)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00		0.5	1	0.50	0.50	0	0.50	1	0.50	0.50
13.05	TLE- New UPS Girls only	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00		0	0	0.00	0.00	0	0.50	0	0.00	0.00
	Sub Total=	14	5.15	0	0					0		15	5.1	5.1	0	1.2	15	5.10	5.10
14	Maintenance Grant																		
14.01	Maintenance Grants for PS & UPS	221	11.05	221	11.05	100	100	0	0.00		0.075	235	17.63	17.63	0	0.08	235	17.63	17.63
	Sub Total=	221	11.05	221	11.05					0		235	17.625	17.625	0	0.075	235	17.63	17.63
15	School Grant																		
15.01	Primary School	182	3.24	182	3.24	100	100	0	0.00	0	0.05	170	8.50	8.50	0	0.05	170	8.50	8.50
15.02	Upper Primary School	59	1.18	59	1.18	100	100	0	0.00	0	0.07	65	4.55	4.55	0	0.07	65	4.55	4.55
	Sub Total=	221	4.42	221	4.42					0		235	13.05	13.05	0	0.12	235	13.05	13.05
16	Research & Evaluation																		
16.01	Research & Evaluation Dist	221	2.21	221	0.115	100	5	0	2.10	0	0.01	235	2.35	2.35	0	0.010	235	2.35	2.35
16.01	Research & Evaluation State	221	0.88	221	0.88	100	100	0	0.00	0	0.005	235	1.18	1.18	0	0.005	235	1.18	1.18
16.02	Play Ground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	442	3.09	442	0.995					0		470	3.525	3.525	0	0.015	470	3.53	3.53
17	Management and MIS																		
17.01	Management and MIS (District)	1	22.28	1	8.08	100	36	0	14.19	0	0	1	58.25	58.25	0	0.000	1	25.92	25.92
17.02	Management and MIS (State)	1	14.14	1	14.14	100	100	0	0.00				0.00	0.00	0	0.000		17.28	17.28
17.03	Learning Enhancement	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.864	0	0.00	0.00	0	0.000	0	8.64	8.64
	Sub Total=	-	36.42	-	22.23					0		1	58.25	58.25	0.00	0.00	1	51.84	51.84
18	Innovative Activity																		
18.01	ECCE	125	16.88	125	11.03	100	65	0	5.85	3.32	0.135	125	16.88	16.88	0	0.135	125	16.88	16.88
18.02	a. Girls Education Vocational	1	2.00	0	0	0	0	1	2.00	0	2	7	14.00	14.00	0	2.00	2	4.00	4.00
18.03	b. Pratibha Khoj	1	4.00	0	0	0	0	1	4.00	0	5	1	5.00	5.00	0	5.00	1	5.00	5.00
18.04	SC/ST	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
18.05	Computer Education (CAL)	7	10.17	0	0	0	0	7	10.17	10.17	1.435	12	17.22	17.22	0	1.45	12	17.44	17.44
18.06	Computer Education for IT Section										1.17					1.17		0.00	0.00
18.07	Others - Winter Cloths	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.0015	0	0.00	0.00	0	0.00	0	0.00	0.00
	A. Stipend-Residi. School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.025	959	23.98	23.98	0	0.0263	959	25.17	25.17
	B. Furniture	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
18.08	Kits for Students	10775	16.16	0	0	0	0	10775	16.16	9.45	0.0015	18632	27.95	27.95	0	0.0015	18632	27.95	27.95
18.09	Expenses of Residi. Students	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	15	0.025	0	0.00	0.00	0	0.025	0	0.00	0.00
	Sub Total=	10909	49.21	125	11.03			10909	38.18	37.94		19736	105.018	105.018	0	9.81325	19731	96.43	96.43

Sl. No.	Activity	2007-08						District Proposal for 2008-09				Proposal as per State Appraisal							
		PAB Approval		Achievement				Committed Expenditure		Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Fin	Unit cost	Phy			Fin	Fin	Fin	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
19	Community Training																		
19.01	Community Training	2500	0.75	0	0	0	0	2500	0.75	0	0.0006	3500	2.10	2.10	0	0.0006	3500	2.10	2.10
	Sub Total=	2500	0.75	0	0					0		3500	2.1	2.1	0	0.0006	3500	2.10	2.10
20	Hole-in-the wall																		
20.01	Hole-in-the wall	1	0.25	0	0	0	0	1	0.25	0	0.25	1	0.25	0.25	0	0.25	1	0.25	0.25
20.02	Community Radio Set	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.02	0	0.00	0.00	0	0.02	0	0.00	0.00
20.03	Games articles	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	1	0.25	0	0	-	-			0		1	0.25	0.25	0	0.27	1	0.25	0.25
21	New set up for DPO office																		
21.01	Office equipments (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
21.02	For MIS (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
21.03	MIS & DPO Office (consumable)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	0	0	0	0					0		0	0	0	0	0	0	0.00	0.00
	District Total (SSA)	47603	927.54	4662	333.659			12522	643.647	67.66		1285.03	1285.03	0.00	161.64		863.88	863.88	
	NPEGEL	1	2.11	1	1.11	100	53	0	1.00	0	2.11	4	8.44	8.44	43.64	4.94	4	19.78	19.78
	KGBV	1	43.64	0	0	0	0	1	43.64						0			0.00	0.00
	KGBV Model-I																		
	KGBV (Recurring & Non-Recrring)	2	39.60	0	0	0	0	2	39.60	0	46.00	9	414.00	414.00	0	46.00	9	414.00	414.00
	KGBV (Recurring)	2	26.52	0	0	0	0	2	26.52	0	30.27	9	272.43	272.43	0	30.27	9	272.43	272.43
	KGBV Model-II	0	0	0	0	-	-												
	KGBV (Recurring & Non-Recrring)	1	1.4	0	0	0	0	1	1.40	0	35.38	0	0.00	0.00	0	35.38	0	0.00	0.00
	KGBV (Recurring)	1	10.88	0	0	0	0	1	10.88	0	23.05	0	0.00	0.00	0	23.05	0	0.00	0.00
	KGBV Model-III	0	0	0	0	-	-												
	KGBV (Recurring & Non-Recrring)	9	22.74	9	22.74	100	100	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	KGBV (Recurring)	9	71.91	9	71.91	100	100	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sweeper cum Mail																		
	Porter						#DIV/0!												
	Total (KGBV & NPEGEL)	26	218.8	19	95.76	300	#DIV/0!	7	123.04	0		22	694.87	694.87	43.64	139.64	22	706.19	706.19
	O/Total (SSA, KGBV & NPEGEL)	47629	1146.34	4881	429.319	300	#DIV/0!	12529	766.667	57.66	0	22	1979.9	1979.9	43.64	291.183	22	1670.07	1570.07

Management Cost
Civil Work
BRC/CRC Construction

51.83
285.08

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy	Fin			Fin	Fin	Unit cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1.01	Upgradation of EGS to PS	16		16						0		35					35			
1.02	New Primary School	0		0						0		0					0			
1.03	Upgradation of PS to UPS	12		12						6		9					9			
1.04	New Residential School PS	0		0						0		0					0			
1.05	New Residential School UPS	0		0						0		0					0			
1.06	Residential Elementary School (I-VII)	0		0						2		2					2			
1.07	Upper Primary School for Girls only	0		0								1					1			
	Sub Total=	28		28				0.00%	0	8		47					47			
2	New Teachers Salary PS																			
2.01	Primary Teachers (Regular)	32	11.52	0	0	-	-	32	0	0	0.86	88	76.03	76.03	0	0.864	88	76.03	76.03	
2.02	Primary Teachers (Para)	0	0	0	0	-	-	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.03	UPS Teachers (Regular)	36	15.3	0	0	-	-	36	0	0	1.02	24	24.48	24.48	0	1.02	24	24.48	24.48	
2.04	UPS Teachers (Para)	0	0	0	0	-	-	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.05	UPS Teachers Headmaster	0	0	0	0	-	-	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
	Additional Teacher against PTR																			
2.06	New Addl. Teachers PS (Regular)	0	0	0	0	-	-	0	0	0	0.00	0	0.00	0.00	0	0.864	0	0.00	0.00	
2.07	New Additional Teachers PS (Para)	0	0	0	0	-	-	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.08	New Addl. Teachers UPS (Regular)	0	0	0	0	-	-	0	0	0	0.00	0	0.00	0.00	0	1.02	0	0.00	0.00	
2.09	New Addl. Teachers UPS (Para)	0	0	0	0	-	-	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.10	Teachers under OBB	0	0	0	0	-	-	0	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.11	New Others Third Language	5	2.13	0	0	0	0	5	0	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
	Sub Total (2.01 to 2.11)	73	28.95	0	0			73	0	0		112	100.51	100.51	0.00	3.77	112	100.51	100.51	
	Teachers Salary Recurring																			
2.12	Primary Teachers (Regular)	160	138.24	122	75.19	76	54	38	63.05	0	0.86	182	157.25	157.25	0	1	182	157.25	157.25	
2.13	Primary Teachers (Para)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.14	UPS Teachers (Regular)	88	89.76	90	62.80	102	70	-2	26.96	0	1.02	143	145.86	145.86	0	1	143	145.86	145.86	
2.15	UPS Teachers (Para)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.16	UPS Teachers Headmaster	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.17	Additional Teachers PS (Regular)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.18	Additional Teachers PS (Para)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.19	Additional Teachers UPS (Regular)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.20	Additional Teachers UPS (Para)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.21	Teachers under OBB	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
2.22	Others (Recurring)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0	0	0.00	0.00	
	Sub Total (2.12 to 2.22)	248	228	212	137.99			36	90.01	0		325	303.11	303.11	0.00	1.88	325	303.11	303.11	
3	Teachers Grant																			
3.01	Primary Teachers	302	1.51	302	1.51	100	100	0	0.00	0	0.01	683	3.42	3.42	0	0.01	683	3.42	3.42	
3.02	Upper Primary Teacher	187	0.94	187	0.94	100	100	0	0.00	0	0.01	453	2.27	2.27	0	0.01	453	2.27	2.27	
	Sub Total=	489	2.45	489	2.45			0	0	0		1136	5.68	5.68	0.00	0.01	1136	5.68	5.68	

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Unit cost	Phy		Fin	Fin
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
1.01	Upgradation of EGS to PS	8		8						0		0					0				
1.02	New Primary School	0		0						0		0					0				
1.03	Upgradation of PS to UPS	0		0						0		0					0				
1.04	New Residential School PS	0		0						0		0					0				
1.05	New Residential School UPS	0		0						0		0					0				
1.06	Residential Elementary School	0		0						0		0					0				
1.07	Upper Primary School for Girls only	0		0						0		0					0				
	Sub Total=	8		8				0	0	0		0	0				0	0			
2	New Teachers Salary PS																				
2.01	Primary Teachers (Regular)	16	5.76	0	0	0	0	16	1.152	0	0	0	0	0	0	0.864	0	0.00	0.00		
2.02	Primary Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.03	UPS Teachers (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.02	0	0.00	0.00		
2.04	UPS Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.05	UPS Teachers Headmaster	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
	Add. Teacher against PTR																				
2.06	New Addl. Teachers PS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.864	0	0.00	0.00		
2.07	New Additional Teachers PS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.08	New Addl. Teachers UPS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.02	0	0.00	0.00		
2.09	New Addl. Teachers UPS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.10	Teachers under OBB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.11	New Others Third Language	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
	Sub Total (2.01 to 2.11)	16	5.76	0	0			16	1.152	0	0	0	0	0	0	3.768	0	0.00	0.00		
	Teachers Salary Recurring																				
2.12	Primary Teachers (Regular)	142	122.89	137	108.5	96	88	5	14.19	0	0.864	244	210.816	210.818	0	1	244	210.82	210.82		
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.14	UPS Teachers (Regular)	81	82.82	79	73.87	98	89	2	8.75	0	1.02	98	99.98	99.98	0	1	98	99.98	99.98		
2.15	UPS Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.16	UPS Teachers Headmaster	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.17	Additional Teachers PS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.18	Additional Teachers PS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.19	Additional Teachers UPS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.20	Additional Teachers UPS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.21	Teachers under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.22	Others (Recurring)	2	2.04	0	0	0	0	2	2.04	0	0	0	0	0	0	0	0	0.00	0.00		
	Sub Total (2.12 to 2.22)	225	207.35	216	182.37			9	24.98	0		342	310.78	310.78	0.00	1.88	342	310.78	310.78		
3	Teachers Grant																				
3.01	Primary Teachers	255	1.28	0	0	0	0	255	1.28	0	0.005	362	1.81	1.81	0	0.01	362	1.81	1.81		
3.02	Upper Primary Teacher	153	0.77	0	0	0	0	153	0.77	0	0.005	208	1.03	1.03	0	0.01	208	1.03	1.03		
	Sub Total=	408	2.05	0	0			408	2.05	0		568	2.84	2.84	0	0.01	568	2.84	2.84		
4	Block Resource Centre																				
4.01	Salary of Resouce person	15	15.30	0.00	0	0	0	15	15.30	1.53	0	15	0	0	0	1.02	0	0.00	0.00		
4.02	Furniture grant	0	0.00	0.00	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	1.00	0	0.00	0.00		
4.03	Contingency grant	5	0.83	5.00	0.83	100	100	0	0.00	0.38	0.02	5	0.1	0.1	0	0.20	5	1.00	1.00		
4.04	Meeting, TA	5	0.30	5.00	0.30	100	100	0	0.00	0.18	0.09	5	0.45	0.45	0	0.09	5	0.45	0.45		
4.05	TLM grant	5	0.25	5.00	0.25	100	100	0	0.00	0.15	0.05	5	0.25	0.25	0	0.05	5	0.25	0.25		
4.06	Monitoring & Supervision	0	0.00	0.00	0.0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.000	0	0.00	0.00		
	Sub Total=	30	16.48	15	1.18				15.3	2.24		30	0.8	0.8	0	2.38	15	1.70	1.70		

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal						
		PAB Approval		Achievement				Phy	Fin	Spill			Fresh Proposal			Total	Spill		Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %			Fin	Unit cost	Phy	Fin	Fin	Fin		Unit cost	Phy	Fin	Fin		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20			
4	Block Resource Centre																					
4.01	Salary of Resouce person	9	9.18	0	0.00	0	0	9	9.18	1.53	0.00	12	0.00	0.00	0	1.02	0	0.00	0.00			
4.02	Furniture grant	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	1.00	0	0.00	0.00			
4.03	Contingency grant	3	0.38	4	0.38	133	100	-1	0.00	0.38	0.20	4	0.80	0.80	0	0.20	4	0.80	0.80			
4.04	Meeting, TA	4	0.24	4	0.24	100	100	0	0.00	0.18	0.09	4	0.36	0.36	0	0.09	4	0.36	0.36			
4.05	TLM grant	4	0.2	4	0.20	100	100	0	0.00	0.15	0.05	4	0.20	0.20	0	0.05	4	0.20	0.20			
4.06	Monitoring & Supervision	0	0.0	0	0.0	#DIV/0!	#DIV/0!	0	0.00	0.00	0.10	4	0.40	0.40	0	0.00	4	0.00	0.00			
	Sub Total=	20	10	12	0.82			20	9.18	2.24		28	1.76	1.76	0.00	2.36	16	1.36	1.36			
5	Cluster Resource Centre																					
5.01	Salary of Resouce person	28	24.19	28	24.19	100	100	0	0.00	2.59	0.00	30	0.00	0.00	0	0.86	0	0.00	0.00			
5.02	Furniture grant	0	0	28	24.19	#DIV/0!	#DIV/0!	-28	-24.19	0.00	0.00	0	0.00	0.00	0	0.10	0	0.00	0.00			
5.03	Contingency grant	14	0.35	28	24.19	200	6911	-14	-23.84	0.2	0.03	15	0.45	0.45	0	0.03	15	0.45	0.45			
5.04	Meeting, TA	14	0.34	28	24.19	200	7115	-14	-23.85	0.2	0.04	15	0.54	0.54	0	0.036	15	0.54	0.54			
5.05	TLM grant	14	0.14	28	24.19	200	17279	-14	-24.05	0.08	0.01	15	0.15	0.15	0	0.01	15	0.15	0.15			
5.06	Monitoring & Supervision	0	0.0	28	24.19	#DIV/0!	#DIV/0!	-28	-24.19	0.00	0.05	15	0.75	0.75	0	0.00	15	0.00	0.00			
	Sub Total=	70	25.02	168	145.14			70	-120.12	3.07		90	1.89	1.89	0.00	1.04	60	1.14	1.14			
6	Teachers Training																					
6.01 (a)	In Service for 10 Days at BRC level	807	11.3	0	0.00	0	0	807	11.30	0.00	0.01	1136	11.36	11.36	0	0.01	1136	11.36	11.36			
6.01 (b)	In Service for 10 Days at CRC level	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.01	1136	5.68	5.68	0	0.005	1136	5.68	5.68			
6.02	Induction for 30 Days	73	1.53	0	0.00	0	0	73	1.53	0.59	0.03	112	3.36	3.36	0	0.03	112	3.36	3.36			
6.03	Untrained Teachers 20 Days	325	13.65	0	0.00	0	0	325	13.65	0.00	0.01	350	3.50	3.50	0	0.02	350	7.00	7.00			
6.04	Distance Education	183	7.69	0	0.00	0	0	183	7.69	0.00	0.04	150	6.30	6.30	0	0.04	160	6.00	6.30			
6.05	DRG/BRG/CRG & RPs 20 Days	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.01	42	0.42	0.42	0	0.02	42	0.84	0.84			
6.06	Para Teachers 30 days	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.03	0	0.00	0.00			
	Sub Total=	1388	34.17	0	0.00			1388	34.17	3.66		2926	30.62	30.62	0.00	0.16	2926	34.54	34.54			
7	Intervention for CWSN (IED)																					
7.01	EGS Centre Primary	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	2.75	0.00	0	0.00	0.00	0	0.01535	0	0.00	0.00			
7.02	EGS Centre Upper Primary	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00			
7.03	Contiuning EGS Centres (Pry)	2965	45.51	2199	7.85	74	17	766	37.66		0.02	1722	26.43	26.43	0	0.02	1722	26.43	26.43			
7.04	Residential Bridge Course	308	20.94	0	0.00	0	0	308	20.94	0.00	0.10	0	0.00	0.00	0	0.10	0	0.00	0.00			
7.05	Non-Residential Bridge Course	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.03	202	6.06	6.06	0	0.03	202	6.06	6.06			
7.06	Back to School	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.03	0	0.00	0.00	0	0.03	0	0.00	0.00			
7.07	Mobile School	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.03	0	0.00	0.00			
7.08	AIE / Innovative Strategies	731	21.93	96	1.21	13	6	635	20.72	0.00	0.03	631	18.93	18.93	0	0.10	631	63.10	63.10			
7.09	Residential Camp	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.10	20	2.00	2.00	0	0.10	20	2.00	2.00			
7.10	New AIE Centres	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00		0.03	349	10.47	10.47	0	0.10	349	34.90	34.90			
7.11	Vehicle & Accessories	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00			
	Sub Total=	4004	88.38	2295	9.06			4004	79.32	2.75		2924	63.89	63.89	0.00	0.52	2924	132.49	132.49			
8	Remedial Teaching																					
8.01	Remedial Teaching	1113	5.57	0	0.00	0	0	1113	5.57	0.00	0.01	527	4.45	4.45	0	0.01	527	4.45	4.45			
	Sub Total=	1113	5.57	0	0.00			1113	5.57	0.00		527	4.45	4.45	0.00	0.01	527	4.45	4.45			
9	Free Text Book																					
9.01	Free Text Book(P)	9869	14.80	0	0.00	0	0	9869	14.80	0.00	0.00	18334	27.50	27.50	0	0.0015	18334	27.50	27.50			
9.02	Free Text Book(UP)	4203	6.30	0	0.00	0	0	4203	6.30	0.00	0.00	8027	20.07	20.07	0	0.0025	8027	20.07	20.07			
9.03	Freight Charges for T/B	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	2.50	0	0.00	0.00	0	0.00	0	0.00	0.00			
	Sub Total=	14072	21.10	0	0.00			14072	21.10	0.00		26361	47.57	47.57	0.00	0.00	26361	47.57	47.57			
10	Intervention for CWSN (IED)																					
10.1	Inclusive Education	115	0.81	0	0.00	0	0	115	0.81	0.00	0.01	105	1.26	1.26	0	0.01	105	1.26	1.26			
	Sub Total=	115	0.81	0	0.00			115	0.81	0.00		105	1.26	1.26	0.00	0.01	105	1.26	1.26			

Sl. No.	Activity	PAB Approval		Achievement				Committee Expenditure		Spill	District Proposal for 2008-09				Proposal as per State Appraisal				
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Spill	Fresh Proposal		Total	Spill	Fresh Proposal		Total	
												Unit cost	Phy			Fin	Phy		Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
11	Civil Works																		
11.01	BRC	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	8.00	0	0.00	0.00	0	8.00	0	0.00	0.00
11.02	CRC	6	12.0	0	0.00	0	0	6	12.00	0.00	2.00	0	0.00	0.00	0	2.53	0	0.00	0.00
11.03	Primary School (EGS upgradation)	16	88.4	0	0.00	0	0	16	88.40	0.00	5.53	35	193.38	193.38	0	6.00	35	210.00	210.00
11.04	Upper Primary (PS upgradation)	12	78.36	0	0.00	0	0	12	78.36	0.00	6.53	9	58.77	58.77	0	7.00	9	63.00	63.00
11.05	Building less (Primary)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	5.50	0	0.00	0.00	0	5.50	0	0.00	0.00
11.06	Building less(Upper Primary)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	6.50	0	0.00	0.00	0	0.00	0	0.00	0.00
11.07	Dilapidated Building (Primary)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	5.00	1	5.00	5.00	0	5.00	1	5.00	5.00
11.08	Dilapidated Building (Upper Primary)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	5.50	5	27.50	27.50	0	6.00	1	6.00	6.00
11.09	Additional Classroom	95	191.9	0	0.00	0	0	95	191.90	0.00	2.50	98	245.00	245.00	0	2.53	40	101.00	101.00
11.10	Toilet/Urinals	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.15	50	7.50	7.50	0	0.30	0	0.00	0.00
11.11	Separate Girls Toilet	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.15	66	9.90	9.90	0	0.50	10	5.00	5.00
11.12	Drinking water facility	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.50	50	25.00	25.00	0	0.15	0	0.00	0.00
11.13	Boundary Wall	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	5.00	25	125.00	125.00	0	5.00	10	50.00	50.00
11.14	Separation wall	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.15	Electrification	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.50	40	20.00	20.00	0	0.50	0	0.00	0.00
11.16	Headmaster's Room	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	2.50	30	75.00	75.00	0	2.53	0	0.00	0.00
11.17	Child Friendly Elements	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	1.00	40	40.00	40.00	0	1.00	0	0.00	0.00
11.18	Kitchen Shed with Stove	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.19	Others (Resl. School Building)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	9.03	2	18.06	18.06	0	9.03	2	18.06	18.06
11.20	UPS for Girls only (Res.)					#DIV/0!	#DIV/0!	0	0.00	0.00	46.00	1	46.00	46.00	0	46.00	1	46.00	46.00
11.21	Hostel for existing UPS					#DIV/0!	#DIV/0!	0	0.00	0.00	20.00	4	80.00	80.00	0	20.45	4	81.80	81.80
11.22	Furniture for PS					#DIV/0!	#DIV/0!	0	0.00	0.00	0.02	4000	80.00	80.00	0	0.01	0	0.00	0.00
11.23	Barrier Free Ramps	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.50	0	0.00	0.00
11.24	Retaining wall	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.25	Playground	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
11.26	Major Repair (PS)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.81	5	4.05	4.05	0	0.81	1	0.81	0.81
11.27	Major Repair (UPS)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.96	5	4.80	4.80	0	0.96	1	0.96	0.96
	Sub Total=	129	370.66	0	0			129	370.66	0.00		4466	1064.96	1064.96	0	130.28	115	587.63	587.63
12	Furniture for UPS (SSA)																		
12.01	Nos of Children	1	0.81	0	0.00	0	0	1	0.81	0.00		216	0.00	0.00	0	0.01	216	1.08	1.08
	Sub Total=	1	0.81	0	0.00			1	0.81	0.00		216	0.00	0.00	0.00	0.01	216	1.08	1.08
	Sub Total (Civil + Furniture)	130	371.47	0	0.00			130	371.47	0		4682	1064.96	1064.96	0.00	130.29	331	588.71	588.71

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy			Fin	Fin	Fin		Unit cost	Phy
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
13	Teaching Learning Equipment																				
13.01	TLE- New Primary	16	1.8	0	0.00	0	0	16	1.60		0.20	35	7.00	7.00	0	0.20	35	7.00	7.00		
13.02	TLE-New Upper Primary	12	6	0	0.00	0	0	12	6.00		0.50	9	4.50	4.50	0	0.50	9	4.50	4.50		
13.03	UPS not covered under OBB	1	0.5	1	0.50	100	100	0	0.00		0.50	0	0.00	0.00	0	0.00	0	0.00	0.00		
13.04	Others (TLE Residential)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.50	2	1.00	1.00	0	0.50	2	1.00	1.00		
13.05	TLE- New UPS Girls only	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00		0.50	1	0.50	0.50	0	0.50	1	0.50	0.50		
	Sub Total=	29	8.1	1	0.50			29	7.60	0.00		46	13	13	0	1	46	12.50	12.50		
14	Maintenance Grant																				
14.01	Maintenance Grants for PS & UPS	324	16.2	247	12.35	76	76	77	3.85		0.075	326	24.45	24.45	0	0.08	326	24.45	24.45		
	Sub Total=	324	16.2	247	12.35			324	3.85	0.00		326	24.45	24.45	0.00	0.08	326	24.45	24.45		
15	School Grant																				
15.01	Primary School	227	4.54	176	3.52	78	78	51	1.02	0.00	0.075	226	16.950	16.95	0	0.05	226	11.30	11.30		
15.02	Upper Primary School	97	1.94	71	1.42	73	73	26	0.52	0.00	0.075	100	7.50	7.50	0	0.07	100	7.00	7.00		
	Sub Total=	324	6.48	247	4.94			324	1.54	0.00		326	24.45	24.45	0.00	0.12	326	18.30	18.30		
16	Research & Evaluation																				
16.01	Research & Evaluation Dist	324	3.24	0	0.00	0	0	324	3.24	0	0.10	326	32.60	32.60	0	0.010	326	3.28	3.28		
16.01	Research & Evaluation State	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.05	326	16.30	16.30	0	0.005	326	1.63	1.63		
16.02	Play Ground	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
	Sub Total=	324	3.24	0	0.00			324	3.24	0		652	48.90	48.90	0.00	0.02	652	4.89	4.89		
17	Management and MIS																				
17.01	Management and MIS (District)	1	30.98	1	8.46	100	27.31	1	22.52	0	0.00	1	91.72	91.72	0	0.000	1	53.20	53.20		
17.02	Management and MIS (State)															0.000		35.46	35.46		
17.03	Learning Enhancement	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.000	0	17.73	17.73		
	Sub Total=	0	30.98	-	8.46		27.31	0	22.52	0		1	91.72	91.72	0.00	0.00	1	106.39	106.39		
18	Innovative Activity																				
18.01	ECCE	125	16.88	102	5.30	82	31	23	11.58	3.32	0.14	2253	304.16	304.16	0	0.135	2253	304.16	304.16		
18.02	a. Girls Education Vocational	1	2.00	0	0.00	0	0	1	2.00	0.00	2.00	1	2.00	2.00	0	2.00	1	2.00	2.00		
18.03	b. Pratibha Khoj	1	4.00	0	0.00	0	0	1	4.00	0.00	5.00	1	5.00	5.00	0	5.00	1	5.00	5.00		
18.04	SC/ST	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
18.05	Computer Education (CAL)	7	10.17	0	0.00	0	0	7	10.17	10.17	1.45	7	10.15	10.15	0	1.45	12	17.44	17.44		
18.06	Computer Education for IT Section										1.17					1.17		0.00	0.00		
18.07	Others - Winter Cloths	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.0015	500	0.75	0.75	0	0.00	500	0.75	0.75		
	A. Stipend-Residl. School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.025	500	12.50	12.50	0	0.0263	500	13.13	13.13		
	B. Furniture	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
18.08	Kits for Students	15397	23.10	0	0.00	0	0	15397	23.10	9.45	0.0015	4000	6.00	6.00	0	0.0015	26361	39.54	39.54		
18.09	Expenses of Residl. Students	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00	15	0.0250	100	2.50	2.50	0	0.025	0	0.00	0.00		
	Sub Total=	15531	56.15	102	5.30		9.44	15531	50.85	37.94		7362	343.06	343.06	0.00	9.81	29628	382.01	382.01		
19	Community Training																				
19.01	Community Training	2646	0.79	0	0.00	0	0	2646	0.79	0.00	0.0008	4500	2.70	2.70	0	0.0006	4500	2.70	2.70		
	Sub Total=	2646	0.79	0	0.00		0	2646	0.79	0.00		4500	2.70	2.70	0.00	0.00	4500	2.70	2.70		

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal							
		PAB Approval		Achievement				Phy	Fin	Spill			Fresh Proposal			Total	Spill			Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %			Fin	Unit cost	Phy	Fin	Fin	Fin		Unit cost	Phy	Fin	Fin			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20				
20	Hole-in-the wall																						
20.01	Hole-in-the wall	1	0.25	0	0.00	0	0	1	0.25	0.00	3.32	10	33.20	33.20	0	0.25	10	2.50	2.50				
20.02	Community Radio Set	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.02	51	1.02	1.02	0	0.02	51	1.02	1.02				
20.03	Games articles	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00				
	Sub Total=	1	0.25	0	0.00	0	0	1	0.25	0.00		61	34.22	34.22	0.00	0.27	61	3.52	3.52				
21	New set up for DPO office																						
21.01	Office equipments (Non consumable items)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00				
21.02	For MIS (Non consumable items)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00				
21.03	MIS & DPO Office (consumable)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00				
	Sub Total=	0	0	0	0.00			0	0.00	0.00		0	0.00	0.00	0	0.00	0	0.00	0.00				
	District Total (SSA)	41058	1277.79	3801	318.55			40329	930.29	57.66			2207.7	2207.7	0.00	151.54		1775.6	1775.6				
	NPEGEL	3	6.91	1	2.31	33	33	2	4.60	0.00	2.11	3	6.33	6.33	0	4.94	3	14.82	14.82				
	KGBV																		0.00				
	KGBV Model-I																						
	KGBV (Recurring & Non-Recrrng)	2	39.8	0	0.00	0	0	2	39.60	0.00	46.00	3	138.00	138.00		46.00	3	138.00	138.00				
	KGBV (Recurring)	2	26.52	1	3.98	50	15	1	22.58	0.00	30.27	3	90.81	90.81		30.27	3	90.81	90.81				
	KGBV Model-II																						
	KGBV (Recurring & Non-Recrrng)	1	2.53	0	0.00	0	0	1	2.53	0.00	35.38	0	0.00	0.00		35.38	0	0.00	0.00				
	KGBV (Recurring)	1	10.88	0	0.00	0	0	1	10.88	0.00	23.05	0	0.00	0.00		23.05	0	0.00	0.00				
	KGBV Model-III																						
	KGBV (Recurring & Non-Recrrng)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00		0.00	0	0.00	0.00				
	KGBV (Recurring)	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0.00	0.00	0	0.00	0.00		0.00	0	0.00	0.00				
	Sweeper cum Mali																						
	Porter																						
	Total (KGBV & NPEGEL)	9	86	2	6	#DIV/0!	#DIV/0!	7	80	0		9	235	235	0	140	9	243.63	243.63				
	G/Total (SSA, KGBV & NPEGEL)	41067	1364	3803	325	#DIV/0!	#DIV/0!	40336	1010	58	0	9	2443	2443	0	291	9	2019.2	2019.2				

Management Cost
Civil Work
BRC/CRC Construction

106.53
585.94

Sl. No.	Activity	PAB Approval		Achievement				Expenditure		Spill	Fresh Proposal				Total	Spill		Fresh Proposal		Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Fin	Unit cost	Phy	Fin		Fin	Fin	Unit cost	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1.01	Upgradation of EGS to PS	8		8						0										
1.02	New Primary School	0		0						0										
5	Cluster Resource Centre																			
5.01	Salary of Resource person	66	57.02	66	57.02	100	100	0	0.00	2.59	0	66	0	0	0	0.86	0	0.00	0.00	
5.02	Furniture grant	0	0	66	57.02	#DIV/0!	#DIV/0!	-66	-57.02	0	0.1	10	1	1	0	0.10	10	1.00	1.00	
5.03	Contingency grant	33	0.83	66	57.02	200	6870	-33	-56.19	0.2	0.08	43	2.58	2.58	0	0.03	43	1.29	1.29	
5.04	Meeting, TA	33	0.79	66	57.02	200	7218	-33	-56.23	0.2	0.036	43	1.548	1.548	0	0.036	43	1.55	1.55	
5.05	TLM grant	33	0.33	66	57.02	200	17279	-33	-56.69	0.08	0.01	43	0.43	0.43	0	0.01	43	0.43	0.43	
5.06	Monitoring & Supervision	0	0.0	66	57.02	#DIV/0!	#DIV/0!	-66	-57.02	0	0	0	0	0	0	0.000	0	0.00	0.00	
	Sub Total=	165	56.97	396	342.12	-				3.07		205	5.558	5.558	0	1.04	139	4.27	4.27	
6	Teachers Training																			
6.01 (a)	In Service for 10 Days at BRC level	87	1.22	0	0	0	0	16	0.34	0	0.01	548	5.48	5.48	0	0.01	548	5.48	5.48	
6.01 (b)	In Service for 10 Days at CRC level	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	548	2.74	2.74	0	0.005	548	2.74	2.74	
6.02	Induction for 30 Days	16	0.34	0	0	0	0	16	0.34	0.59	0.03	16	0.48	0.48	0	0.03	16	0.48	0.48	
6.03	Untrained Teachers 20 Days	78	3.28	0	0	0	0	78	3.28	0	0.042	507	21.294	21.294	0	0.02	507	10.14	10.14	
6.04	Distance Education	20	0.84	0	0	0	0	20	0.84	0	0	0	0	0	0	0.04	0	0.00	0.00	
6.05	DRG/BRG/CRG & RPs 20 Days	429	0	0	0	0	#DIV/0!	429	0.00	0	0.01	150	1.5	1.5	0	0.02	150	3.00	3.00	
6.06	Para Teachers 30 days	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.03	0	0.00	0.00	
	Sub Total=	630	5.68	0	0	-				3.66		1769	31.49	31.49	0.00	0.18	1769	21.84	21.84	
7	Intervention for CWSN (IED)																			
7.01	EGS Centre Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	2.75	0.01535	838	12.8633	12.8633	0	0.01535	838	12.86	12.86	
7.02	EGS Centre Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00	
7.03	Continuing EGS Centres (Pry)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.02	0	0.00	0.00	
7.04	Residential Bridge Course	296	20.13	0	0	0	0	296	20.13	0	0.1	150	15	15	0	0.10	150	15.00	15.00	
7.05	Non-Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.03	206	6.18	6.18	0	0.03	206	6.18	6.18	
7.06	Back to School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.03	0	0.00	0.00	
7.07	Mobile School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.03	0	0.00	0.00	
7.08	AIE / Innovative Strategies	838	25.14	838	25.14	100	100	0	0.00	0	0.03	96	2.88	2.88	0	0.10	96	9.60	9.60	
7.09	Residential Camp	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.10	0	0.00	0.00	
7.10	New AIE Centres	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.10	0	0.00	0.00	
7.11	Vehicle & Accessories	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00	
	Sub Total=	1134	46.27	838	25.14	-			20.13	2.76		1290	36.92	36.92	0.00	0.62	1290	43.64	43.64	
8	Remedial Teaching																			
8.01	Remedial Teaching	659	3.3	0	0	0	0	659	3.30	0	0.00845	1000	8.45	8.45	0	0.01	1000	8.45	8.45	
	Sub Total=	659	3.3	0	0			659	3.3	0		1000	8.45	8.45	0.00	0.01	1000	8.45	8.45	
9	Free Text Book																			
9.01	Free Text Book(P)	9953	14.93	0	0	0	0	9953	14.93	0	0.0015	10132	15.198	15.198	0	0.0015	10132	15.20	15.20	
9.02	Free Text Book(UP)	3232	4.85	0	0	0	0	3232	4.85	0	0.0025	3544	8.86	8.86	0	0.0025	3544	8.86	8.86	
9.03	Freight Charges for T/B	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00	
	Sub Total=	13185	19.78	0	0					0		13876	24.06	24.06	0.00	0.00	13876	24.06	24.06	
10	Intervention for CWSN (IED)																			
10.1	Inclusive Education	279	1.95	198	3.01	71	154	81	-1.06	0	0.012	201	2.412	2.412	0	0.01	201	2.41	2.41	
	Sub Total=	279	1.95	198	3.01					0		201	2.41	2.41	0.00	0.01	201	2.41	2.41	

Sl. No.	Activity	PAB Appl Jval		Achievement				Expenditure		Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Unit cost	Phy	Fin			Fin	Fin	Unit cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1.01	Upgradation of EGS to PS	8		8						0		0					0		
1.02	New Primary School	0		0						0		0					0		
11	Civil Works																		
11.01	BRC	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0	0	8.00	0	0.00	0.00
11.02	CRC	10	20	0	0	0	0	10	20.00	0	0	0	0.00	0	0	2.53	0	0.00	0.00
11.03	Primary School (EGS upgradation)	8	44.2	0	0	0	0	8	44.20	0	0	0	0.00	0	0	6.00	0	0.00	0.00
11.04	Upper Primary (PS upgradation)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0	0	7.00	0	0.00	0.00
11.05	Building less (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0	0	5.50	0	0.00	0.00
11.06	Building less(Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0	0	0.00	0	0.00	0.00
11.07	Dilapidated Building (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	5.5	5	27.50	27.5	0	5.00	1	5.00	5.00
11.08	Dilapidated Building (Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	7	5	35.00	35	0	6.00	1	6.00	6.00
11.09	Additional Classroom	80	161.6	0	0	0	0	80	161.60	0	2.5	150	375.00	375	0	2.53	42	106.05	106.05
11.10	Toilet/Urinals	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.2	60	12.00	12	0	0.30	0	0.00	0.00
11.11	Separate Girls Toilet	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.2	20	4.00	4	0	0.50	10	5.00	5.00
11.12	Drinking water facility	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.5	30	15.00	15	0	0.15	0	0.00	0.00
11.13	Boundary Wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	5.5	70	385.00	385	0	5.00	10	50.00	50.00
11.14	Separation wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0	0	0.00	0	0.00	0.00
11.15	Electrification	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.5	44	22.00	22	0	0.50	0	0.00	0.00
11.16	Headmaster's Room	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	2.5	60	150.00	150	0	2.53	0	0.00	0.00
11.17	Child Friendly Elements	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	1	77	77.00	77	0	1.00	0	0.00	0.00
11.18	Kitchen Shed with Stove	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0	0	0.00	0	0.00	0.00
11.19	Others (Resl. School Building)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	10	5	50.00	50	0	9.03	0	0.00	0.00
11.20	UPS for Girls only (Res.)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0	0	46.00	0	0.00	0.00
11.21	Hostel for existing UPS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	20	5	100.00	100	0	20.45	5	102.25	102.25
11.22	Furniture for PS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0	0	0.01	0	0.00	0.00
11.23	Barrier Free Ramps	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0	0	0.50	0	0.00	0.00
11.24	Retaining wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0	0	0.00	0	0.00	0.00
11.25	Playground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0	0	0.00	0	0.00	0.00
11.26	Major Repair (PS)	1	0.81	0	0	0	0	1	0.81	0	1.5	9	13.50	13.5		0.81	2	1.62	1.62
11.27	Major Repair (UPS)	1	0.98	0	0	0	0	1	0.98	0	2	6	12.00	12		0.98	1	0.98	0.98
	Sub Total=	100	227.57	0	0			100	227.57	0		546.00	1278.00	1278.00	0.00	130.28	72	276.88	276.88
12	Furniture for UPS (SSA)																		
12.01	Nos of Children	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.01	0	0.00	0.00
	Sub Total=	0	0	0	0					0		0	0	0	0	0.005	0	0.00	0.00
	Sub Total (Civil + Furniture)	100	227.57	0	0			100	227.57	0		546	1278.00	1278.00	0.00	130.29	72	276.88	276.88

Sl. No.	Activity	PAB Approval		Achievement				Expenditure		Spill	Fresh Proposal			Total	Spill	Fresh Proposal		Total	
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Fin	Unit cost	Phy			Fin	Fin		Unit cost
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1.01	Upgradation of EGS to PS	8		8						0		0				0	0		
1.02	New Primary School	0		0						0		0				0	0		
13	Teaching Learning Equipment																		
13.01	TLE- New Primary	8	0.8	0	0	0	0	8	0.80	0.8	0	0	0	0	0	0.20	0	0.00	0.00
13.02	TLE-New Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.50	0	0.00	0.00
13.03	UPS not covered under OBB	6	3	0	0	0	0	6	3.00	0	0	0	0	0	0	0.00	0	0.00	0.00
13.04	Others (TLE Residential)	0	0	0	0	0	0	0	0.00	0	0	0	0	0	0	0.50	0	0.00	0.00
13.05	TLE- New UPS Girls only	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.50	0	0.00	0.00
	Sub Total=	14	3.8	0	0					0.8		0	0	0	0	1.2	0	0.00	0.00
14	Maintenance Grant																		
14.01	Maintenance Grants for PS & UPS	142	7.1097	4.85	4.85	3	68	137.15	2.26		0.075	97	7.275	7.275	0	0.08	97	7.28	7.28
	Sub Total=	142	7.1097	4.85	4.85					0		97	7.275	7.275	0	0.075	97	7.28	7.28
15	School Grant																		
15.01	Primary School	85	2.22	0	0	0	0	85	2.22	0	0.05	71	3.55	3.55	0	0.05	71	3.55	3.55
15.02	Upper Primary School	26	0.52	0	0	0	0	26	0.52	0	0.07	26	1.82	1.82	0	0.07	26	1.82	1.82
	Sub Total=	111	2.74	0	0					0		97	5.37	5.37	0	0.12	97	5.37	5.37
16	Research & Evaluation																		
16.01	Research & Evaluation Dist	141	0.61	0	0	0	0	141	0.61	0	0.01	97	0.97	0.97	0	0.010	97	0.97	0.97
16.01	Research & Evaluation State	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	97	0.485	0.485	0	0.005	97	0.49	0.49
16.02	Play Ground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sub Total=	141	0.61	0	0					0		194	1.455	1.455	0	0.015	194	1.46	1.46
17	Management and MIS																		
17.01	Management and MIS (District)	1	21.56	1	4.79	100	22	0	16.77	0	0	1	50	50	0	0.000	1	24.98	24.98
17.02	Management and MIS (State)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00							0.000		16.66	16.66
17.03	Learning Enhancement	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	1	10	10	0	0.000	1	8.33	8.33
	Sub Total=	-	21.56	-	4.79					0		2	60	60	0	0	2	49.97	49.97
18	Innovative Activity																		
18.01	ECCE	70	9.45	70	7	100	74	0	2.45	3.32	0.135	70	9.45	9.45	0	0.135	70	9.45	9.45
18.02	a. Girls Education Vocational	1	2	0	0	0	0	1	2.00	0	2	2	4	4	0	2.00	2	4.00	4.00
18.03	b. Pratibha Khoj	1	4	0	0	0	0	1	4.00	0	5	1	5	5	0	5.00	1	5.00	5.00
18.04	SC/ST	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
18.05	Computer Education (CAL)	7	10.17	0	0	0	0	7	10.17	10.17	1.453	26	37.778	37.778	0	1.45	12	17.44	17.44
18.06	Computer Education for IT Section										1.17					1.17		0.00	0.00
18.07	Others - Winter Cloths	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.0015	0	0	0	0	0.00	0	0.00	0.00
	A. Stipend-Residl. School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.025	557	13.925	13.925	0	0.0263	557	14.62	14.62
	B. Furniture	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
18.08	Kits for Students	3277	4.92	0	0	0	0	3277	4.92	9.45	0.0015	13676	20.514	20.514	0	0.0015	13676	20.51	20.51
18.09	Expenses of Residl. Students	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	15	0.025	0	0	0	0	0.025	0	0.00	0.00
	Sub Total=	3356	30.54	70	7			3356	23.54	37.94		14332	90.67	90.67	0.00	9.81	14318	71.02	71.02

Sl. NO.	Activity	PAB A/c		Achievement				Expenditure			Spill	Fresh Proposal			Total	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin	Fin		Unit cost	Phy	Fin		Fin	Fin	Unit cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1.01	Upgradation of EGS to PS	8		8						0		0					0		
1.02	New Primary School	0		0						0		0					0		
19	Community Training																		
19.01	Community Training	500	0.15	500	0.3	100	200	0	-0.15	0	0.0006	894	0.5364	0.5364	0	0.0006	894	0.54	0.54
	Sub Total=	500	0.15	500	0.3					0		894	0.54	0.54	0.00	0.0006	894	0.54	0.54
20	Hole-in-the wall																		
20.01	Hole-in-the wall	1	0.25	0	0	0	0	1	0.25	0	0.25	1	0.25	0.25	0	0.25	1	0.25	0.25
20.02	Community Radio Set	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.02	0	0	0	0	0.02	0	0.00	0.00
20.03	Games articles	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sub Total=	1	0.25	0	0	-	-			0		1	0.25	0.25	0	0.27	1	0.25	0.25
21	New set up for DPO office																		
21.01	Office equipments (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
21.02	For MIS (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
21.03	MIS & DPO Office (consumable)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sub Total=	0	0	0	0					0		0	0	0	0	0.00	0	0.00	0.00
	District Total (SSA)	21204	866.93	2245.85	566.97			4648	545.592	50.46		1866.86	1866.86	0.00	151.54		832.74	832.74	
	NPEGEL	2	4.22	0	0	#DIV/0!	#DIV/0!	2	4.22	0	2.11	2	4.22	4.22	0	4.94	2	9.88	9.88
	KGBV					#DIV/0!	#DIV/0!	0	0.00						0			0.00	0.00
	KGBV Model-I																		
	KGBV (Recurring & Non-Recrring)	0				#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	46.00	0	0.00	0.00	
	KGBV (Recurring)	0				#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	30.27	0	0.00	0.00	
	KGBV Model-II																		
	KGBV (Recurring & Non-Recrring)	0				#DIV/0!	#DIV/0!	0	0.00	0	35.38	0	0	0	35.38	0	0.00	0.00	
	KGBV (Recurring)	0				#DIV/0!	#DIV/0!	0	0.00	0	23.05	0	0	0	23.05	0	0.00	0.00	
	KGBV Model-III																		
	KGBV (Recurring & Non-Recrring)	0				#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0.00	0	0.00	0.00	
	KGBV (Recurring)	0				#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0.00	0	0.00	0.00	
	Sweeper cum Mail																		
	Porter																		
	Total (KGBV & NPEGEL)	2	4.22	0	0	#DIV/0!	#DIV/0!	2	4.22	0		2	4.22	4.22	0	139.64	2	9.88	9.88
	G/Total (SSA, KGBV & NPEGEL)	21206	871.15	2245.85	566.97	#DIV/0!	#DIV/0!	4650	549.812	50.46	0	2	1871.08	1871.08	0	291.183	2	842.62	842.62
	Management Cost																		49.98
	Civil Work																		274.81
	BRC/CRC Construction																		

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy			Fin	Fin	Fin		Unit cost	Phy
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
1.01	Upgradation of EGS to PS	2		2						0		7					7				
1.02	New Primary School	0		0						0		0					0				
1.03	Upgradation of PS to UPS	3		3						6		4					4				
1.04	New Residential School PS	0		0						0		0					0				
1.05	New Residential School UPS	0		0						0		0					0				
1.06	Residential Elementary School	3		3						2		4					4				
1.07	Upper Primary School for Girls only	0		0								0					0				
	Sub Total=	8		8				0	0	8		15	0	0	0	0	15	0	0		
2	New Teachers Salary PS																				
2.01	Primary Teachers (Regular)	13	4.88	0	0	0	0	13	0.94	0	0.864	33	28.512	28.512	0	0.864	33	28.51	28.51		
2.02	Primary Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.03	UPS Teachers (Regular)	15	6.38	0	0	0	0	15	1.28	0	1.02	18	18.36	18.36	0	1.02	18	18.36	18.36		
2.04	UPS Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.05	UPS Teachers Headmaster	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
	Add. Teacher against PTR																				
2.06	New Addl. Teachers PS (Regular)	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0.864	0	0.00	0.00		
2.07	New Additional Teachers PS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.08	New Addl. Teachers UPS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.02	0	0.00	0.00		
2.09	New Addl. Teachers UPS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.10	Teachers under OBB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.11	New Others Third Language	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
	Sub Total (2.01 to 2.11)	28	11.06	0	0			30	2.22	0		51	46.87	46.87	0.00	3.77	51	46.87	46.87		
	Teachers Salary Recurring																				
2.12	Primary Teachers (Regular)	53	45.79	46	28.15	87	61	7	17.64	0	0.864	69	59.616	59.616	0	1	69	59.62	59.62		
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.14	UPS Teachers (Regular)	59	60.18	57	35.44	97	59	2	24.74	0	1.02	77	78.54	78.54	0	1	77	78.54	78.54		
2.15	UPS Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.16	UPS Teachers Headmaster	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.17	Additional Teachers PS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.18	Additional Teachers PS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.19	Additional Teachers UPS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.20	Additional Teachers UPS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.21	Teachers under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0	0	0.00	0.00		
	Sub Total (2.12 to 2.22)	112	105.97	103	63.59			9	42.38	0		146	138.16	138.16	0.00	1.88	146	138.16	138.16		
3	Teachers Grant																				
3.01	Primary Teachers	85	0.43	0	0	0	0	85	0.43	0	0.005	251	1.255	1.255	0	0.01	251	1.26	1.26		
3.02	Upper Primary Teacher	81	0.41	0	0	0	0	81	0.41	0	0.005	121	0.605	0.605	0	0.01	121	0.61	0.61		
	Sub Total=	166	0.84	0	0			166	0.84	0		372	1.86	1.86	0	0.01	372	1.86	1.86		
4	Block Resource Centre																				
4.01	Salary of Resource person	9	9.18	3	2.29	33	25	6	6.89	1.53	0	9	0	0	0	1.02	0	0.00	0.00		
4.02	Furniture grant	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	1	1	1	1	0	1.00	0	0.00	0.00		
4.03	Contingency grant	3	0.38	3	0.38	100	100	0	0.00	0.38	0.2	3	0.6	0.6	0	0.20	3	0.60	0.60		
4.04	Meeting, TA	3	0.18	0	0	0	0	3	0.18	0.18	0.09	3	0.27	0.27	0	0.09	3	0.27	0.27		
4.05	TLM grant	3	0.15	0	0	0	0	3	0.15	0.15	0.05	3	0.15	0.15	0	0.05	3	0.15	0.15		
4.06	Monitoring & Supervision	0	0.0	0	0.0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0.000	0	0.00	0.00	0.00		
	Sub Total=	18	9.89	6	2.67				7.22	2.24		19	2.02	2.02	0	2.36	9	1.02	1.02		

Sl. No.	Activity	2007-08																		
		PAB App. Val		Achievement				Committed Expenditure		Spill	District Proposal for 2008-09			Proposal as per State Appraisal						
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Fin	Unit cost	Phy	Fin	Fin	Spill	Unit cost	Phy	Fin	Fin
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20			
5	Cluster Resource Centre																			
5.01	Salary of Resource person	12	10.37	12	10.37	100	100	0	0.00	2.59	0	18	0	0	0.86	0	0.00	0.00		
5.02	Furniture grant	0	0	12	10.37	#DIV/0!	#DIV/0!	-12	-10.37	0	0.10	2	0.2	0.2	0	0.10	2	0.20	0.20	
5.03	Contingency grant	6	0.15	12	10.37	200	6913	-6	-10.22	0.2	0.03	8	0.24	0.24	0	0.03	8	0.24	0.24	
5.04	Meeting, TA	6	0.14	12	10.37	200	7407	-6	-10.23	0.2	0.036	8	0.288	0.288	0	0.036	8	0.28	0.28	
5.05	TLM grant	6	0.06	12	10.37	200	17283	-6	-10.31	0.08	0.01	8	0.08	0.08	0	0.01	8	0.08	0.08	
5.06	Monitoring & Supervision	0	0.0	12	10.37	#DIV/0!	#DIV/0!	-12	-10.37	0	0	0	0	0	0.000	0	0.00	0	0.00	
	Sub Total=	30	10.72	72	62.22	-				3.07		44	0.81	0.81	0.00	1.04	26	0.81	0.81	
6	Teachers Training																			
6.01 (a)	In Service for 10 Days at BRC level	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.01	372	3.72	3.72	0	0.01	372	3.72	3.72	
6.01 (b)	In Service for 10 Days at CRC level	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	372	1.86	1.86	0	0.005	372	1.86	1.86	
6.02	Induction for 30 Days	28	0.59	0	0	0	0	28	0.59	0.59	0.03	51	1.53	1.53	0	0.03	51	1.53	1.53	
6.03	Untrained Teachers 20 Days	83	3.49	0	0	0	0	83	3.49	0	0.06	305	18.3	18.3	0	0.02	305	6.10	6.10	
6.04	Distance Education	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.04	0	0.00	0.00	
6.05	DRG/BRG/CRG & RPs 20 Days	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.01	36	0.36	0.36	0	0.02	36	0.72	0.72	
6.06	Para Teachers 30 days	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.03	0	0.00	0.00	
	Sub Total=	111	4.08	0	0	-				3.66		1136	25.77	25.77	0	0.167	1136	13.93	13.93	
7	Intervention for CWSN (IED)																			
7.01	EGS Centre Primary	388	5.96	388	5.96	100	100	0	0.00	2.75	0.01535	0	0	0	0.01535	0	0.00	0.00		
7.02	EGS Centre Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0.00	0	0.00	0.00		
7.03	Continuing EGS Centres (Pry)	525	3.22	150	2.3	29	71	375	0.92	0	0.01535	525	8.05875	8.05875	0	0.02	525	8.06	8.06	
7.04	Residential Bridge Course	233	15.84	0	0	0	0	233	15.84	0	0.10	133	13.3	13.3	0	0.10	133	13.30	13.30	
7.05	Non-Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.03	95	2.85	2.85	0	0.03	95	2.85	2.85	
7.06	Back to School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.03	0	0.00	0.00	
7.07	Mobile School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.03	0	0.00	0.00	
7.08	AIE / Innovative Strategies	654	19.62	0	0	0	0	654	19.62	0	0	0	0	0	0.10	0	0.00	0.00		
7.09	Residential Camp	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0.10	0	0.00	0.00		
7.10	New AIE Centres	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.1	544	54.4	54.4	0	0.10	544	54.40	54.40	
7.11	Vehicle & Accessories	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0.00	0	0.00	0.00		
	Sub Total=	1800	44.64	538	8.26	-				36.38	2.75	1297	78.61	78.61	0.00	0.52	1297	78.61	78.61	
8	Remedial Teaching																			
8.01	Remedial Teaching	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.00845	333	2.81	2.81	0	0.01	333	2.81	2.81	
	Sub Total=	0	0	0	0	0				0	0	333	2.81	2.81	0.00	0.01	333	2.81	2.81	
9	Free Text Book																			
9.01	Free Text Book(P)	2084	3.13	0	0	0	0	2084	3.13	0	0.0015	2668	4.00	4.00	0	0.0015	2668	4.00	4.00	
9.02	Free Text Book(UP)	695	1.04	0	0	0	0	695	1.04	0	0.0025	1386	3.47	3.47	0	0.0025	1386	3.47	3.47	
9.03	Freight Charges for T/B	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
	Sub Total=	2779	4.17	0	0	0				0		4054	7.47	7.47	0.00	0.00	4054	7.47	7.47	
10	Intervention for CWSN (IED)																			
10.1	Inclusive Education	54	0.38	0	0	0	0	54	0.38	0	0.012	87	1.04	1.04	0	0.01	87	1.04	1.04	
	Sub Total=	54	0.38	0	0	0				0		87	1.04	1.04	0.00	0.01	87	1.04	1.04	

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy			Fin	Fin	Fin		Unit cost	Phy
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
11	Civil Works																				
11.01	BRC	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	8	1	8.00	8.00	0	8.00	0	0.00	0.00		
11.02	CRC	5	10	0	0	0	0	5	10.00	0	2.5	2	5.00	5.00	0	2.53	2	5.05	5.05		
11.03	Primary School (EGS upgradation)	2	11.05	0	0	0	0	2	11.05	0	5.525	7	38.68	38.68	0	6.00	7	42.00	42.00		
11.04	Upper Primary (PS upgradation)	3	19.5	0	0	0	0	3	19.50	0	6.53	4	26.12	26.12	0	7.00	4	28.00	28.00		
11.05	Building less (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.50	0	0.00	0.00		
11.06	Building less(Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
11.07	Dilapidated Building (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.00	0	0.00	0.00		
11.08	Dilapidated Building (Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	6.00	0	0.00	0.00		
11.09	Additional Classroom	38	76.76	0	0	0	0	38	76.76	0	2.5	78	195.00	195.00	0	2.53	25	63.13	63.13		
11.10	Toilet/Urinals	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.30	0	0.00	0.00		
11.11	Separate Girls Toilet	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00		
11.12	Drinking water facility	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.15	0	0.00	0.00		
11.13	Boundary Wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	5	48	240.00	240.00	0	5.00	6	30.00	30.00		
11.14	Separation wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
11.15	Electrification	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.5	58	29.00	29.00	0	0.50	0	0.00	0.00		
11.16	Headmaster's Room	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	2.25	28	58.50	58.50	0	2.53	0	0.00	0.00		
11.17	Child Friendly Elements	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	1	25	25.00	25.00	0	1.00	0	0.00	0.00		
11.18	Kitchen Shed with Stove	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
11.19	Others (Resl. School Building)	3	27.09	0	0	0	0	3	27.09	0	9.03	4	36.12	36.12	0	9.03	4	36.12	36.12		
11.20	UPS for Girls only (Res.)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	48	1	46.00	46.00	0	46.00	0	0.00	0.00		
11.21	Hostel for existing UPS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	20	3	60.00	60.00	0	20.45	2	40.90	40.90		
11.22	Furniture for PS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.01	0	0.00	0.00		
11.23	Barrier Free Ramps	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00		
11.24	Retaining wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
11.25	Playground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
11.26	Major Repair (PS)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	3.3	10	33.00	33.00	0	0.81	0	0.00	0.00		
11.27	Major Repair (UPS)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	3.9	10	39.00	39.00	0	0.98	0	0.00	0.00		
	Sub Total=	51	144.4	0	0			51	144.4	0		277	839.42	839.42	0.00	130.28	60	245.20	245.20		
12	Furniture for UPS (SSA)																				
12.01	Nos of Children	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	1205	6.03	6.03	0	0.01	1205	6.03	6.03		
	Sub Total=	0	0	0	0					0		1205	6.03	6.03	0.00	0.01	1205	6.03	6.03		
	Sub Total (Civil + Furniture)	51	144.4	0	0			51	144.4	0		1482	845.44	845.44	0	130.285	1255	251.22	251.22		

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Fin	Unit cost		Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
13	Teaching Learning Equipment																				
13.01	TLE- New Primary	2	0.2	0	0	0	0	2	0.20		0.2	7	1.40	1.40	0	0.20	7	1.40	1.40		
13.02	TLE-New Upper Primary	3	1.5	0	0	0	0	3	1.50		0.5	4	2.00	2.00	0	0.50	4	2.00	2.00		
13.03	UPS not covered under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00		0	0	0.00	0.00	0	0.00	0	0.00	0.00		
13.04	Others (TLE Residential)	3	1.5	0	0	0	0	3	1.50		0.5	4	2.00	2.00	0	0.50	4	2.00	2.00		
13.05	TLE- New UPS Girls only	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00		0.5	1	0.50	0.50	0	0.50	1	0.50	0.50		
	Sub Total=	8	3.2	0	0					0		15	5.4	5.4	0	1.2	15	5.40	5.40		
14	Maintenance Grant																				
14.01	Maintenance Grants for PS & UPS	78	3.9	0	0	0	0	78	3.90		0.075	87	6.53	6.53	0	0.08	87	6.53	6.53		
	Sub Total=	78	3.9	0	0					0		87	6.53	6.53	0.00	0.08	87	6.53	6.53		
15	School Grant																				
15.01	Primary School	56	1.12	54	1.08	96	96	2	0.04	0	0.05	43	2.15	2.15	0	0.05	43	2.15	2.15		
15.02	Upper Primary School	22	0.44	18	0.26	82	59	4	0.18	0	0.07	44	3.08	3.08	0	0.07	44	3.08	3.08		
	Sub Total=	78	1.56	72	1.34					0		87	5.23	5.23	0	0.12	87	5.23	5.23		
16	Research & Evaluation																				
16.01	Research & Evaluation Dist	78	0.78	0	0	0	0	78	0.78	0	0.01	54	0.54	0.54	0	0.010	54	0.54	0.54		
16.01	Research & Evaluation State	78	0.31	78	0.31	100	100	0	0.00	0	0.005	54	0.27	0.27	0	0.005	54	0.27	0.27		
16.02	Play Ground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
	Sub Total=	166	1.09	78	0.31					0		108	0.81	0.81	0	0.016	108	0.81	0.81		
17	Management and MIS																				
17.01	Management and MIS (District)	1	20	1	3.88	-	-	1	16.12	0	0	1	124.42	124.42	0	0.000	1	20.23	20.23		
17.02	Management and MIS (State)	1	0.51	1	0.51	-	-	0	0						0	0.000		13.49	13.49		
17.03	Learning Enhancement	0	0	0	0	-	-	0	0	0	0	0	0	0	0	0.000	0	6.75	6.75		
	Sub Total=	-	20.51	-	4.39					0		1	124.42	124.42	0	0	1	40.47	40.47		
18	Innovative Activity																				
18.01	ECCE	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	3.32	0.135	23	3.11	3.11	0	0.135	23	3.11	3.11		
18.02	a. Girls Education Vocational	1	2	0	0	0	0	1	2.00	0	2	1	2.00	2.00	0	2.00	1	2.00	2.00		
18.03	b. Pratibha Khoj	1	4	0	0	0	0	1	4.00	0	5	1	5.00	5.00	0	5.00	1	5.00	5.00		
18.04	SC/ST	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
18.05	Computer Education (CAL)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	10.17	1.453	24	34.87	34.87	0	1.45	12	17.44	17.44		
18.06	Computer Education for IT Section										1.17	0	0.00	0.00	0	1.17	0	0.00	0.00		
18.07	Others - Winter Cloths	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.0015	1800	2.70	2.70	0	0.00	1800	2.70	2.70		
	A. Stipend-Residl. School	900	22.5	0	0	0	0	900	22.50	0	0.0025	900	2.25	2.25	0	0.0263	900	23.63	23.63		
	B. Furniture	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
18.08	Kits for Students	1095	1.64	0	0	0	0	1095	1.64	9.45	0.0015	2668	4.00	4.00	0	0.0015	4054	6.08	6.08		
18.09	Expenses of Residl. Students	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	15	0.025	0	0.00	0.00	0	0.025	0	0.00	0.00		
	Sub Total=	1997	30.14	0	0			1997	30.14	37.94		5417	53.93	53.93	0.00	9.81	6791	69.95	69.95		

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Unit cost	Phy		Fin	Fin
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
1.01	Upgradation of EGS to PS	20		20						0		20					20				
1.02	New Primary School	0		0						0		1					1				
1.03	Upgradation of PS to UPS	2		2						0		5					5				
1.04	New Residential School PS	0		0						0		0					0				
1.05	New Residential School UPS	0		0						0		0					0				
1.06	Residential Elementary School	0		0						0		0					0				
1.07	Upper Primary School for Girls only	0		0						0		6					1				
	Sub Total=	22		22				0	0	0		32	0				27	0			
2	New Teachers Salary PS																				
2.01	Primary Teachers (Regular)	40	14.4	0	0	0	0	40	2.88	0	0.864	65	56.18	56.18	0	0.864	47	40.81	40.81		
2.02	Primary Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.03	UPS Teachers (Regular)	6	2.55	0	0	0	0	6	0.51	0	1.02	22	22.44	22.44	0	1.02	10	10.20	10.20		
2.04	UPS Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.05	UPS Teachers Headmaster	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
	Add Teacher against PTR																				
2.06	New Addl. Teachers PS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.864	0	0.00	0.00		
2.07	New Additional Teachers PS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.08	New Addl. Teachers UPS (Regular)	0	0	0	0	0	0	0	0	0	1.02	22	22.44	22.44	0	1.02	0	0.00	0.00		
2.09	New Addl. Teachers UPS (Para)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.10	Teachers under OBB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
2.11	New Others Third Language	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00		
	Sub Total (2.01 to 2.11)	46	16.95	0	0			46	3.39	0		109	101.04	101.04	0	3.768	57	50.81	50.81		
	Teachers Salary Recurring																				
2.12	Primary Teachers (Regular)	196	169.34	196	98.69	100	58	0	70.65	0	0.864	236	203.90	203.90	0	1	236	203.90	203.90		
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.14	UPS Teachers (Regular)	65	66.3	65	48.3	100	73	0	18.00	0	1.02	71	72.42	72.42	0	1	71	72.42	72.42		
2.15	UPS Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.16	UPS Teachers Headmaster	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.17	Additional Teachers PS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.18	Additional Teachers PS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.19	Additional Teachers UPS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.20	Additional Teachers UPS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.21	Teachers under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00		
	Sub Total (2.12 to 2.22)	261	236.64	261	148.69			0	88.65	0		307	276.324	276.324	0	1.884	307	276.32	276.32		
3	Teachers Grant																				
3.01	Primary Teachers	448	2.24	448	2.24	100	100	0	0.00	0	0.005	473	2.37	2.37	0	0.01	473	2.37	2.37		
3.02	Upper Primary Teacher	138	0.69	138	0.169	100	24	0	0.52	0	0.005	213	1.07	1.07	0	0.01	213	1.07	1.07		
	Sub Total=	586	2.93	586	2.409			0	0.521	0		686	3.43	3.43	0	0.01	686	3.43	3.43		
4	Block Resource Centre																				
4.01	Salary of Resouce person	18	18.36	0	10.91	0	59	18	7.45	0	1.02	30	30.6	30.6	0	1.02	0	0.00	0.00		
4.02	Furniture grant	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	1.00	0	0.00	0.00		
4.03	Contingency grant	6	0.75	6	0.75	100	100	0	0.00	0	0.2	6	1.20	1.20	0	0.20	6	1.20	1.20		
4.04	Meeting, TA	6	0.36	0	0	0	0	6	0.36	0	0.09	6	0.54	0.54	0	0.09	6	0.54	0.54		
4.05	TLM grant	6	0.3	6	0	100	0	0	0.30	0	0.05	6	0.30	0.30	0	0.05	6	0.30	0.30		
4.06	Monitoring & Supervision	0	0.0	0	0.0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.000	0	0.00	0.00		
	Sub Total=	36	19.77	12	11.66			0	8.11	0		48	32.64	32.64	0	2.36	18	2.04	2.04		

Sl. No.	Activity	PAB Approval		Achievement				Expenditure		Spill	Fresh Proposal			Total	Spill	Fresh Proposal		Total	
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Fin	Unit cost	Phy			Fin	Fin		Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1.01	Upgradation of EGS to PS	20		20						0		20					20		
1.02	New Primary School	0		0						0		1					1		
5	Cluster Resource Centre																		
5.01	Salary of Resource person	18	15.55	18	15.55	100	100	0	0.00	0	0.864	30	25.92	25.92	0	0.86	0	0.00	0.00
5.02	Furniture grant	0	0	18	15.55	#DIV/0!	#DIV/0!	-18	-15.55	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
5.03	Contingency grant	9	0.23	18	15.55	200	6761	-9	-15.32	0	0.03	9	0.27	0.27	0	0.03	9	0.27	0.27
5.04	Meeting, TA	9	0.22	18	15.55	200	7068	-9	-15.33	0	0.036	9	0.32	0.32	0	0.036	9	0.32	0.32
5.05	TLM grant	9	0.09	18	15.55	200	17278	-9	-15.46	0	0.01	9	0.09	0.09	0	0.01	9	0.09	0.09
5.06	Monitoring & Supervision	0	0.0	18	15.55	#DIV/0!	#DIV/0!	-18	-15.55	0	0	0	0.00	0.00	0	0.000	0	0.00	0.00
	Sub Total=	45	16.09	108	93.3	-	-	-	-	0	-	57	26.60	26.60	0.00	1.04	27	0.68	0.68
6	Teachers Training																		
6.01 (a)	In Service for 10 Days at BRC level	455	6.37	455	6.37	100	100	0	0.00	0	0.01	640	6.40	6.40	0	0.01	640	6.40	6.40
6.01 (b)	In Service for 10 Days at CRC level	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	640	3.20	3.20	0	0.005	640	3.20	3.20
6.02	Induction for 30 Days	46	0.97	46	0.97	100	100	0	0.00	0	0.03	155	4.65	4.65	0	0.03	155	4.65	4.65
6.03	Untrained Teachers 20 Days	223	9.37	0	0	0	0	223	9.37	0	0.02	568	11.36	11.36	0	0.02	568	11.36	11.36
6.04	Distance Education	69	1.45	0	0	0	0	69	1.45	0	0	0	0.00	0.00	0	0.04	0	0.00	0.00
6.05	DRG/BRG/CRG & RPs 20 Days	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.01	30	0.30	0.30	0	0.02	30	0.80	0.80
6.06	Para Teachers 30 days	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.03	29	0.87	0.87	0	0.03	29	0.87	0.87
	Sub Total=	793	18.16	501	7.34	-	-	-	-	0	-	2062	26.78	26.78	0	0.157	2062	27.08	27.08
7	Intervention for CWSN (IED)																		
7.01	EGS Centre Primary	2691	41.31	2691	41.31	100	100	0	0.00	0	0.01535	146	2.24	2.24	0	0.01535	146	2.24	2.24
7.02	EGS Centre Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
7.03	Continuing EGS Centres (Pry)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.02	0	0.00	0.00
7.04	Residential Bridge Course	888	60.38	0	0	0	0	888	60.38	0	0.1	935	93.50	93.50	0	0.10	935	93.50	93.50
7.05	Non-Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.03	225	6.75	6.75	0	0.03	225	6.75	6.75
7.06	Back to School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00
7.07	Mobile School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00
7.08	AIE / Innovative Strategies	863	25.89	0	0	0	0	863	25.89	0	0.03	350	10.5	10.5	0	0.10	350	35.00	35.00
7.09	Residential Camp	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
7.10	New AIE Centres	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
7.11	Vehicle & Accessories	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	4442	127.58	2691	41.31	-	-	-	86.27	0	-	1656	112.99	112.99	0.00	0.52	1656	137.49	137.49
8	Remedial Teaching																		
8.01	Remedial Teaching	951	4.78	0	0	0	0	951	4.78	0	0.00845	1000	8.45	8.45	0	0.01	1000	8.45	8.45
	Sub Total=	951	4.76	0	0	-	-	-	951	4.78	0	1000	8.45	8.45	0.00	0.01	1000	8.45	8.45
9	Free Text Book																		
9.01	Free Text Book(P)	14197	21.3	14197	21.3	100	100	0	0.00	0	0.0015	13819	20.73	20.73		0.0015	13819	20.73	20.73
9.02	Free Text Book(UP)	4196	6.29	4196	6.29	100	100	0	0.00	0	0.0025	5292	13.23	13.23		0.0025	5292	13.23	13.23
9.03	Freight Charges for T/B	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	18393	27.59	18393	27.59	-	-	-	-	0	-	19111	33.96	33.96	0.00	0.00	19111	33.96	33.96
10	Intervention for CWSN (IED)																		
10.1	Inclusive Education	378	2.65	378	2.65	100	100	0	0.00	0	0.012	380	4.56	4.56	0	0.01	380	4.56	4.56
	Sub Total=	378	2.65	378	2.65	-	-	-	-	0	-	380	4.56	4.56	0	0.012	380	4.56	4.56

S. No.	Activity	PAB Approval		Achievement				Expenditure		Spill	Fresh Proposal		Total	Spill	Fresh Proposal		Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Phy	Fin			Phy	Fin		Unit cost	Phy
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1.01	Upgradation of EGS to PS	20		20						0		20					20		
1.02	New Primary School	0		0						0		1					1		
11	Civil Works																		
11.01	BRC	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	8.00	0	0.00	0.00
11.02	CRC	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	2.53	0	0.00	0.00
11.03	Primary School (EGS upgradation)	20	110.5	20	110.5	100	100	0	0.00	0	5.525	21	116.03	116.03	0	6.00	21	126.00	126.00
11.04	Upper Primary (PS upgradation)	2	13.08	2	13.08	100	100	0	0.00	0	6.53	13	84.89	84.89	0	7.00	5	35.00	35.00
11.05	Building less (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.50	0	0.00	0.00
11.06	Building less(Upper Primary)	3	0	0	0	0	#DIV/0!	3	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
11.07	Dilapidated Building (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.00	0	0.00	0.00
11.08	Dilapidated Building (Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	6.00	0	0.00	0.00
11.09	Additional Classroom	50	101	50	101	100	100	0	0.00	0	2.5	140	350.00	350.00	0	2.53	30	75.75	75.75
11.10	Toilet/Urinals	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.30	0	0.00	0.00
11.11	Separate Girls Toilet	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.4	170	88.00	88.00	0	0.50	10	5.00	5.00
11.12	Drinking water facility	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.15	0	0.00	0.00
11.13	Boundary Wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.00	0	0.00	0.00
11.14	Separation wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
11.15	Electrification	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00
11.16	Headmaster's Room	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	2.5	39	97.50	97.50	0	2.53	0	0.00	0.00
11.17	Child Friendly Elements	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	1.00	0	0.00	0.00
11.18	Kitchen Shed with Stove	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
11.19	Others (Resi. School Building)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	8.03	0	0.00	0.00
11.20	UPS for Girls only (Res.)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	48	8	276.00	276.00	0	46.00	1	46.00	46.00
11.21	Hostel for existing UPS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	20	8	120.00	120.00	0	20.45	5	102.25	102.25
11.22	Furniture for PS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.01	0	0.00	0.00
11.23	Barrier Free Ramps	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00
11.24	Retaining wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
11.25	Playground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
11.26	Major Repair (PS)	1	0.81	1	0.81	100	100	0	0.00	0	0	0	0.00	0.00	0	0.81	0	0.00	0.00
11.27	Major Repair (UPS)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.98	0	0.00	0.00
	Sub Total=	76	225.37	73	225.37			3	0	0		398	1112.42	1112.42	0	130.28	72	390.00	390.00
12	Furniture for UPS (SSA)																		
12.01	Nos of Children	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	1427	7.14	7.14	0	0.01	1427	7.14	7.14
	Sub Total=		0	0	0							1427	7.14	7.14	0.00	0.01	1427	7.14	7.14
	Sub Total (Civil + Furniture)	76	225.37	73	225.37			3	0	0		1822	1119.55	1119.55	0	130.285	1499	397.14	397.14

Sl. No.	Activity	PAB Approval		Achievement				Expenditure		Spill	Fresh Proposal			Total	Spill	Fresh Proposal		Total	
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin		Unit cost	Phy	Fin			Fin	Fin		Unit cost
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1.01	Upgradation of EGS to PS	20		20						0		20					20		
1.02	New Primary School	0		0						0		1					1		
13	Teaching Learning Equipment																		
13.01	TLE- New Primary	20	2	20	2	100	100	0	0.00	0	0.2	21	4.20	4.20	0	0.20	21	4.20	4.20
13.02	TLE-New Upper Primary	2	1	2	1	100	100	0	0.00	0	0.5	13	6.50	6.50	0	0.50	13	6.50	6.50
13.03	UPS not covered under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
13.04	Others (TLE Residential)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00
13.05	TLE- New UPS Girls only	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.05	6	0.30	0.30	0	0.50	6	3.00	3.00
	Sub Total=	22	3	22	3					0		34	10.7	10.7	0	1.2	34	10.70	10.70
14	Maintenance Grant																		
14.01	Maintenance Grants for PS & UPS	229	11.45	229	11.45	100	100	0	0.00	0	0.075	186	13.95	13.95	0	0.08	186	13.95	13.95
	Sub Total=	229	11.45	229	11.45					0		186	13.95	13.95	0	0.075	186	13.95	13.95
15	School Grant																		
15.01	Primary School	178	2.56	178	2.56	100	100	0	0.00	0	0.05	127	6.35	6.35	0	0.05	127	6.35	6.35
15.02	Upper Primary School	51	1.02	51	1.02	100	100	0	0.00	0	0.07	59	4.13	4.13	0	0.07	59	4.13	4.13
	Sub Total=	229	3.58	229	3.58					0		186	10.48	10.48	0	0.12	186	10.48	10.48
16	Research & Evaluation																		
16.01	Research & Evaluation Dist	229	2.29	0	2	0	87	229	0.29	0	0.01	189	1.89	1.89	0	0.010	189	1.89	1.89
16.01	Research & Evaluation State	229	0.92	229	0.92	100	100	0	0.00	0	0.005	189	0.945	0.945	0	0.005	189	0.95	0.95
16.02	Play Ground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00
	Sub Total=	458	3.21	229	2.92					0		378	2.835	2.835	0	0.015	378	2.84	2.84
17	Management and MIS																		
17.01	Management and MIS (District)	1	32.63	1	9.5	100	29	0	23.13	0	0	1	57.19	57.19	0	0.000	1	35.00	35.00
17.02	Management and MIS (State)	1	16.32	1	16.32	100	100	0	0.00	0	0	0	0	0	0	0.000	0	23.34	23.34
17.03	Learning Enhancement	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.000	0	11.67	11.67
	Sub Total=	-	48.95	-	25.82					0		1	57.19	57.19	0	0	1	70.01	70.01
18	Innovative Activity																		
18.01	ECCE	125	16.88	125	16.88	100	100	0	0.00	0	0.135	125	16.875	16.875	0	0.135	125	16.88	16.88
18.02	a. Girls Education Vocational	1	2	1	2	100	100	0	0.00	0	2	1	2.00	2.00	0	2.00	1	2.00	2.00
18.03	b. Pratibha Khoj	1	4	1	4	100	100	0	0.00	0	5	1	5.00	5.00	0	5.00	1	5.00	5.00
18.04	SC/ST	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
18.05	Computer Education (CAL)	7	10.17	7	10.17	100	100	0	0.00	0	1.453	7	10.17	10.17	0	1.45	12	17.44	17.44
18.06	Computer Education for IT Section					#DIV/0!	#DIV/0!	0	0.00	0	1.17	34	39.78	39.78	0	1.17	34	39.81	39.81
18.07	Others - Winter Cloths	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.0015	0	0.00	0.00	0	0.00	0	0.00	0.00
	A. Stipend-Resid. School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.025	228	5.70	5.70	0	0.0263	228	5.99	5.99
	B. Furniture	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
18.08	Kits for Students	6956	10.43	6956	10.43	100	100	0	0.00	0	0.0015	19111	28.67	28.67	0	0.0015	19111	28.67	28.67
18.09	Expenses of Resid. Students	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.025	0	0.00	0.00	0	0.025	0	0.00	0.00
	Sub Total=	7090	43.48	7090	43.48			7090	0	0		19507	108.19	108.19	0.00	9.81	19512	115.78	115.78

		Revenue						Expenditure				Fresh Proposal					Total			
1	2	Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin	Fin	Unit cost	Phy	Fin	Fin	Fin	Unit cost	Phy	Fin	Fin	
1.01	Upgradation of EGS to PS	20		20						0		20						20		20
1.02	New Primary School	0		0						0		1						1		
19	Community Training																			
19.01	Community Training	1344	0.4	1344	0.4	100	100	0	0.00	0	0.0006	1560	0.94	0.94	0	0.0008	1560	0.94	0.94	
	Sub Total=	1344	0.4	1344	0.4					0		1560	0.94	0.94	0.00	0.00	1560	0.94	0.94	
20	Hole-in-the wall																			
20.01	Hole-in-the wall	1	0.25	1	0.25	100	100	0	0.00	0	0.25	1	0.25	0.25		0.25	1	0.25	0.25	
20.02	Community Radio Set	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.02	0	0.00	0.00		0.02	0	0.00	0.00	
20.03	Games articles	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
	Sub Total=	1	0.25	1	0.25	-	-			0		1	0.25	0.25	0	0.27	1	0.25	0.25	
21	New set up for DPO office																			
21.01	Office equipments (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00		0.00	0	0.00	0.00	
21.02	For MIS (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00		0.00	0	0.00	0.00	
21.03	MIS & DPO Office (consumable)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
	Sub Total=	0	0	0	0					0		0	0	0	0	0	0	0.00	0.00	
	District Total (SSA)	35478	988.23	32242	849.089			8093	191.701	0		1950.86	1950.86	0.00	151.54			1166.9	1166.9	
	NPEGEL	4	10.74	4	8.74	100	81	0	2.00	0	2.11	4	8.44	8.44	4.36	4.94	4	19.76	19.76	
	KGBV	0	4.36	0	4.36	#DIV/0!	100	0	0.00										0.00	
	KGBV Model-I																			
	KGBV (Recurring & Non-Recrring)	2	39.6	2	39.6	100	100	0	0.00	0	46	2	92	92		46.00	2	92.00	92.00	
	KGBV (Recurring)	2	26.52	2	26.52	100	100	0	0.00	0	30.27	2	60.54	60.54		30.27	2	60.54	60.54	
	KGBV Model-II																			
	KGBV (Recurring & Non-Recrring)	1	2.53	1	2.53	100	100	0	0.00	0	35.38	0	0	0		35.38	0	0.00	0.00	
	KGBV (Recurring)	0	10.88	0	10.88	#DIV/0!	100	0	0.00	0	23.05	2	46.1	46.1		23.05	2	46.10	46.10	
	KGBV Model-III																			
	KGBV (Recurring & Non-Recrring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0		0.00	0	0.00	0.00	
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0		0.00	0	0.00	0.00	
	Sweeper cum Mail																			
	Porter																			
	Total (KGBV & NPEGEL)	9	94.63	9	92.63	#DIV/0!	#DIV/0!	0	2	0		10	207.08	207.08	4.36	139.64	10	218.40	218.40	
	G/Total (SSA, KGBV & NPEGEL)	35487	1082.86	32251	941.699	#DIV/0!	#DIV/0!	8093	193.701	0	0	10	2157.94	2157.94	4.36	291.183	10	1385.30	1385.30	

Management Cost
Civil Work
BRC/CRC Construction

70.01
385.08

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal		Total	
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy			Fin	Fin		Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1.01	Upgradation of EGS to PS	16	0	0				16	0	0		10					10		
1.02	New Primary School	0		0				0	0	0		0					0		
1.03	Upgradation of PS to UPS	2		0				2	0	0		0					0		
1.04	New Residential School PS	0		0				0	0	0		0					0		
1.05	New Residential School UPS	0		0				0	0	0		0					0		
1.06	Residential Elementary School	0		0				0	0	0		0					0		
1.07	Upper Primary School for Girls only	0		0				0	0	0		0					1		
	Sub Total=	18	0	0	-	-	-	18	0	0		10	0				11	0	0
2	New Teachers Salary PS																		
2.01	Primary Teachers (Regular)	32	11.52	0	0	0	0	32	2.3	0	0.864	20	17.28	17.28	0	0.864	21	18.14	18.14
2.02	Primary Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.03	UPS Teachers (Regular)	36	15.3	0	0	0	0	36	3.08	0	0	0	0.00	0.00	0	1.02	2	2.04	2.04
2.04	UPS Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.05	UPS Teachers Headmaster	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
	Add. Teacher against PTR																		
2.06	New Addl. Teachers PS (Regular)	0	0	0	0	0	0	0	0	0	0.0864	17	1.47	1.47	0	0.864	17	14.69	14.69
2.07	New Additional Teachers PS (Para)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.08	New Addl. Teachers UPS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	1.02	0	0.00	0.00
2.09	New Addl. Teachers UPS (Para)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.10	Teachers under OBB	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.11	New Others Third Language	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
	Sub Total (2.01 to 2.11)	68	28.82	0	0	0	0	68	5.36	0		37	18.75	18.75	0.00	3.77	40	34.87	34.87
	Teachers Salary Recurring																		
2.12	Primary Teachers (Regular)	195	168.48	195	168.48	100	100	0	0.00	0	0.864	229	197.86	197.86	0	1	229	197.86	197.86
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.14	UPS Teachers (Regular)	100	102	100	102.48	100	100	0	-0.48	0	1.02	136	138.72	138.72	0	1	136	138.72	138.72
2.15	UPS Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.18	UPS Teachers Headmaster	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.17	Additional Teachers PS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.18	Additional Teachers PS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.19	Additional Teachers UPS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.20	Additional Teachers UPS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.21	Teachers under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
	Sub Total (2.12 to 2.22)	295	270.48	295	270.96			0	-0.48	0		365	336.58	336.58	0.00	1.88	365	336.58	336.58
3	Teachers Grant																		
3.01	Primary Teachers	362	1.81	362	1.81	100	100	0	0.00	0	0.005	483	2.42	2.42	0	0.01	483	2.42	2.42
3.02	Upper Primary Teacher	160	0.8	160	0.8	100	100	0	0.00	0	0.005	186	0.93	0.93	0	0.01	186	0.93	0.93
	Sub Total=	522	2.61	522	2.61			0	0	0		669	3.35	3.35	0.00	0.01	669	3.35	3.35
4	Block Resource Centre																		
4.01	Salary of Resouce person	12	12.24	12	12.24	100	100	0	0.00	0	0	12	0.00	0.00	0	1.02	0	0.00	0.00
4.02	Furniture grant	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	1.00	0	0.00	0.00
4.03	Contingency grant	4	0.5	4	0.5	100	100	0	0.00	0	0.2	4	0.80	0.80	0	0.20	4	0.80	0.80
4.04	Meeting, TA	4	0.24	4	0.24	100	100	0	0.00	0	0.09	4	0.36	0.36	0	0.09	4	0.36	0.36
4.05	TLM grant	4	0.2	4	0.2	100	100	0	0.00	0	0.05	4	0.20	0.20	0	0.05	4	0.20	0.20
4.06	Monitoring & Supervision	0	0.0	0	0.0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.000	0	0.00	0.00
	Sub Total=	24	13.18	24	13.18			0	0	0		24	1.36	1.36	0	2.36	12	1.36	1.36

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Fin	Unit cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
5	Cluster Resource Centre																		
5.01	Salary of Resouce person	24	20.74	24	20.74	100	100	0	0.00	0	0	24	0.00	0.00	0	0.86	0	0.00	0.00
5.02	Furniture grant	0	0	24	20.74	#DIV/0!	#DIV/0!	-24	-20.74	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
5.03	Contingency grant	12	0.3	24	20.74	200	6913	-12	-20.44	0	0.36	12	4.32	4.32	0	0.03	12	0.36	0.36
5.04	Meeting, TA	12	0.29	24	20.74	200	7152	-12	-20.45	0	0.036	12	0.43	0.43	0	0.036	12	0.43	0.43
5.05	TLM grant	12	0.12	24	20.74	200	17283	-12	-20.62	0	0.01	12	0.12	0.12	0	0.01	12	0.12	0.12
5.06	Monitoring & Supervision	0	0.0	24	20.74	#DIV/0!	#DIV/0!	-24	-20.74	0	0	0	0.00	0.00	0	0.000	0	0.00	0.00
	Sub Total=	60	21.45	144	124.44					0		60	4.87	4.87	0.00	1.04	36	0.91	0.91
6	Teachers Training																		
6.01 (a)	In Service for 10 Days at BRC level	900	12.6	0	0	0	0	900	12.60	0	0.01	669	6.69	6.69	0	0.01	669	6.69	6.69
6.01 (b)	In Service for 10 Days at CRC level	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	669	3.35	3.35	0	0.005	669	3.35	3.35
6.02	Induction for 30 Days	68	1.43	0	0	0	0	68	1.43	0	0.03	20	0.60	0.60	0	0.03	20	0.60	0.60
6.03	Untrained Teachers 20 Days	96	4.03	0	0	0	0	96	4.03	0	0.06	322	19.32	19.32	0	0.02	322	6.44	6.44
6.04	Distance Education	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.04	0	0.00	0.00
6.05	DRG/BRG/CRG & RPs 20 Days	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.02	0	0.00	0.00
6.06	Para Teachers 30 days	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.03	87	2.61	2.61	0	0.03	87	2.61	2.61
	Sub Total=	1064	18.06	0	0					0		1767	32.57	32.57	0.00	0.16	1767	19.69	19.69
7	Intervention for CWSN (IED)																		
7.01	EGS Centre Primary	3922	60.2	0	13.5	0	22	3922	46.70	0	0.01535	1952	29.96	29.96	0	0.01535	1952	29.96	29.96
7.02	EGS Centre Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
7.03	Contiuning EGS Centres (Pry)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.02	0	0.00	0.00
7.04	Residential Bridge Course	51	3.47	35	2.38	69	69	16	1.09	0	0.1	99	9.90	9.90	0	0.10	99	9.90	9.90
7.05	Non-Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.03	785	23.55	23.55	0	0.03	785	23.55	23.55
7.06	Back to School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00
7.07	Mobile School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00
7.08	AIE / Innovative Strategies	852	25.56	0	0	0	0	852	25.56	0	0.037	0	0.00	0.00	0	0.10	0	0.00	0.00
7.09	Residential Camp	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
7.10	New AIE Centres	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
7.11	Vehicle & Accessories	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	4825	89.23	35	15.88				73.35	0		2836	63.41	63.41	0.00	0.52	2836	63.41	63.41
8	Remedial Teaching																		
8.01	Remedial Teaching	985	4.93	0	0	0	0	985	4.93	0	0.00845	985	8.32	8.32	0	0.01	985	8.32	8.32
	Sub Total=	985	4.93	0	0				985	4.93	0	985	8.32	8.32	0.00	0.01	985	8.32	8.32
9	Free Text Book																		
9.01	Free Text Book(P)	11607	17.41	11607	17.4	100	100	0	0.01	0	0.0015	16817	25.23	25.23	0	0.0015	16817	25.23	25.23
9.02	Free Text Book(UP)	4037	6.06	4037	6.06	100	100	0	0.00	0	0.0025	5687	14.22	14.22	0	0.0025	5687	14.22	14.22
9.03	Freight Charges for T/B	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	15644	23.47	15644	23.46					0		22504	39.44	39.44	0.00	0.00	22504	39.44	39.44
10	Intervention for CWSN (IED)																		
10.1	Inclusive Education	445	3.12	0	0	0	0	445	3.12	0	0.012	443	5.32	5.32	0	0.01	443	5.32	5.32
	Sub Total=	445	3.12	0	0					0		443	5.32	5.32	0.00	0.01	443	5.32	5.32

Changlang

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal				Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy	Fin			Fin	Fin	Unit cost	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
11	Civil Works																				
11.01	BRC	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	8.00	0	0.00	0.00		
11.02	CRC	6	12	6	12	100	100	0	0.00	0	0	0	0.00	0.00	0	2.53	0	0.00	0.00		
11.03	Primary School (EGS upgradation)	16	88.4	0	0	0	0	16	88.40	0	5.525	10	55.25	55.25	0	6.00	10	60.00	60.00		
11.04	Upper Primary (PS upgradation)	12	78.36	0	0	0	0	12	78.36	0	0	0	0.00	0.00	0	7.00	0	0.00	0.00		
11.05	Building less (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.50	0	0.00	0.00		
11.06	Building less(Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
11.07	Dilapidated Building (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.00	0	0.00	0.00		
11.08	Dilapidated Building (Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	6.00	0	0.00	0.00		
11.09	Additional Classroom	19	38.38	19	38.38	100	100	0	0.00	0	2.02	45	90.90	90.90	0	2.53	45	113.63	113.63		
11.10	Toilet/Urinals	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.30	0	0.00	0.00		
11.11	Separate Girls Toilet	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	5	2.50	2.50		
11.12	Drinking water facility	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.15	0	0.00	0.00		
11.13	Boundary Wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	5	10	50.00	50.00	0	5.00	10	50.00	50.00		
11.14	Separation wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
11.15	Electrification	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00		
11.16	Headmaster's Room	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	2.53	0	0.00	0.00		
11.17	Child Friendly Elements	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	1.00	0	0.00	0.00		
11.18	Kitchen Shed with Stove	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
11.19	Others (Resi. School Building)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	9.03	0	0.00	0.00		
11.20	UPS for Girls only (Res.)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	46	1	46.00	46.00	0	46.00	1	46.00	46.00		
11.21	Hostel for existing UPS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	20.45	3	61.35	61.35		
11.22	Furniture for PS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.01	0	0.00	0.00		
11.23	Barrier Free Ramps	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00		
11.24	Retaining wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
11.25	Playground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
11.26	Major Repair (PS)	1	0.81	0	0	0	0	1	0.81	0	0.81	10	8.10	8.10	0	0.81	1	0.81	0.81		
11.27	Major Repair (UPS)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.96	6	5.76	5.76	0	0.96	1	0.96	0.96		
	Sub Total=	54	217.95	25	50.38			29	167.57	0		82	256.01	256.01	0	130.28	76	335.25	335.25		
12	Furniture for UPS (SSA)																				
12.01	Nos of Children	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.01	0	0.00	0.00		
	Sub Total=	0	0	0	0					0		0	0	0	0	0.005	0	0.00	0.00		
	Sub Total (Civil + Furniture)	54	217.95	25	50.38			29	167.57	0		82	256.01	256.01	0	130.285	76	335.25	335.25		

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Unit cost	Phy		Fin	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
13	Teaching Learning Equipment																				
13.01	TLE- New Primary	16	1.8	0	0	0	0	16	1.60	0	0.2	10	2.00	2.00	0	0.20	10	2.00	2.00		
13.02	TLE-New Upper Primary	12	6	0	0	0	0	12	6.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00		
13.03	UPS not covered under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
13.04	Others (TLE Residential)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00		
13.05	TLE- New UPS Girls only	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00		
	Sub Total=	28	7.6	0	0					0		10	2	2	0	1.2	10	2.00	2.00		
14	Maintenance Grant																				
14.01	Maintenance Grants for PS & UPS	294	14.7	294	14.7	100	100	0	0.00		0.075	280	21.00	21.00	0	0.08	280	21.00	21.00		
	Sub Total=	294	14.7	294	14.7					0		280	21.00	21.00	0.00	0.08	280	21.00	21.00		
15	School Grant																				
15.01	Primary School	232	4.64	232	4.64	100	100	0	0.00	0	0.05	218	10.90	10.90	0	0.05	218	10.90	10.90		
15.02	Upper Primary School	62	1.24	62	1.24	100	100	0	0.00	0	0.07	62	4.34	4.34	0	0.07	62	4.34	4.34		
	Sub Total=	294	5.88	294	5.88					0		280	15.24	15.24	0	0.12	280	15.24	15.24		
16	Research & Evaluation																				
16.01	Research & Evaluation Dist	294	2.94	0	0	0	0	294	2.94	0	0.01	280	2.80	2.80	0	0.010	280	2.80	2.80		
16.01	Research & Evaluation State	294	1.18	294	1.18	100	100	0	0.00	0	0.005	280	1.40	1.40	0	0.005	280	1.40	1.40		
16.02	Play Ground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
	Sub Total=	588	4.12	294	1.18					0		580	4.20	4.20	0.00	0.02	560	4.20	4.20		
17	Management and MIS																				
17.01	Management and MIS (District)	1	29.61	1	7	100	24	0	22.61	0	0	1	34.400	34.400	0	0.000	1	30.95	30.95		
17.02	Management and MIS (State)	1	14.81	1	14.81	100	100	0	0.00						0	0.000		20.64	20.64		
17.03	Learning Enhancement	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.000	0.000	0	0.000	0	10.32	10.32		
	Sub Total=	2	44.42	2	21.81					0		1	34.400	34.400	0.000	0.000	1	61.91	61.91		
18	Innovative Activity																				
18.01	ECCE	125	16.88	75	7.5	60	44	50	9.38	0	0.135	125	16.88	16.88	0	0.135	125	16.88	16.88		
18.02	<i>a. Girls Education Vocational</i>	1	2	0	0	0	0	1	2.00	0	2	1	2.00	2.00	0	2.00	1	2.00	2.00		
18.03	<i>b. Pratibha Khoj</i>	1	4	0	0	0	0	1	4.00	0	5	1	5.00	5.00	0	5.00	1	5.00	5.00		
18.04	SC/ST	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
18.05	Computer Education (CAL)	7	10.17	0	0	0	0	7	10.17	0	1.453	7	10.17	10.17	0	1.45	12	17.44	17.44		
18.06	Computer Education for IT Section	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	1.17	0	0.00	0.00	0	1.17	0	0.00	0.00		
18.07	Others - Winter Cloths	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.0015	0	0.00	0.00	0	0.00	0	0.00	0.00		
	<i>A. Stipend-Residl. School</i>	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.025	350	8.75	8.75	0	0.0263	350	9.19	9.19		
	<i>B. Furniture</i>	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
18.08	Kits for Students	8036	12.05	0	0	0	0	8036	12.05	0	0.0015	22504	33.76	33.76	0	0.0015	22504	33.76	33.76		
18.09	Expenses of Residl. Students	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.025	0	0.00	0.00	0	0.025	0	0.00	0.00		
	Sub Total=	8170	45.1	75	7.5			8170	37.6	0		22988	76.55	76.55	0.00	9.81	22993	84.25	84.25		

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin			Fin	Fin	Unit cost	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
1	2																		
1.01	Upgradation of EGS to PS	0		0						0		1					1		
1.02	New Primary School	0		0						0		0					0		
1.03	Upgradation of PS to UPS	4		0						0		1					1		
1.04	New Residential School PS	0		0						0		0					0		
1.05	New Residential School UPS	0		0						0		0					0		
1.06	Residential Elementary School	0		0						0		0					0		
1.07	Upper Primary School for Girls only	0		0						0		0					0		
	Sub Total=	4		0				0	0	0		2	0	0	0	0	2	0	
2	New Teachers Salary PS																		
2.01	Primary Teachers (Regular)	0	0	0	0	0	0	0	0	0	0.864	2	1.73	1.73	0	0.864	3	2.59	2.59
2.02	Primary Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.03	UPS Teachers (Regular)	12	5.1	0	0	0	0	12	1.2	0	1.02	3	3.06	3.06	0	1.02	2	2.04	2.04
2.04	UPS Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.05	UPS Teachers Headmaster	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
	Add. Teacher against PTR											0	0						
2.06	New Addl. Teachers PS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0.864	0	0.00	0.00
2.07	New Additional Teachers PS (Para)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.08	New Addl. Teachers UPS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	1.02	0	0.00	0.00
2.09	New Addl. Teachers UPS (Para)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.10	Teachers under OBB	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.11	New Others Third Language	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
	Sub Total (2.01 to 2.11)	12	5.1	0	0			12	1.2	0		5	4.79	4.79	0.00	3.77	5	4.63	4.63
	Teachers Salary Recurring																		
2.12	Primary Teachers (Regular)	70	68.48	70	50.4	100	74	0	18.08	0	0.864	82	70.85	70.85	0	1	82	70.85	70.85
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.14	UPS Teachers (Regular)	57	58.14	57	48.45	100	83	0	9.69	0	1.02	69	70.38	70.38	0	1	69	70.38	70.38
2.15	UPS Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.16	UPS Teachers Headmaster	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.17	Additional Teachers PS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.18	Additional Teachers PS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.19	Additional Teachers UPS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.20	Additional Teachers UPS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.21	Teachers under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
	Sub Total (2.12 to 2.22)	127	126.62	127	98.85			0	27.77	0		151	141.23	141.23	0.00	1.88	151	141.23	141.23
3	Teachers Grant																		
3.01	Primary Teachers	294	1.47	294	1.47	100	100	0	0.00	0	0.005	343	1.72	1.72	0	0.01	343	1.72	1.72
3.02	Upper Primary Teacher	177	0.89	177	0.89	100	100	0	0.00	0	0.005	177	0.89	0.89	0	0.01	177	0.89	0.89
	Sub Total=	471	2.36	471	2.36			0	0	0		520	2.60	2.60	0.00	0.01	520	2.60	2.60
4	Block Resource Centre																		
4.01	Salary of Resouce person	9	9.18	9	9.18	100	100	0	0.00	1.53	0	9	0.00	0.00	0	1.02	0	0.00	0.00
4.02	Furniture grant	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	1.00	0	0.00	0.00
4.03	Contingency grant	3	0.38	3	0.38	100	100	0	0.00	0.38	0.2	3	0.60	0.60	0	0.20	3	0.60	0.60
4.04	Meeting, TA	3	0.18	3	0.18	100	100	0	0.00	0.18	0.09	3	0.27	0.27	0	0.09	3	0.27	0.27
4.05	TLM grant	3	0.15	3	0.15	100	100	0	0.00	0.15	0.05	3	0.15	0.15	0	0.05	3	0.15	0.15
4.06	Monitoring & Supervision	0	0.0	0	0.0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.000	0	0.00	0.00
	Sub Total=	18	9.89	18	9.89			0	2.24			18	1.02	1.02	0	2.36	9	1.02	1.02

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy			Fin	Fin	Fin		Unit cost	Phy
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
5	Cluster Resource Centre																				
5.01	Salary of Resource person	14	12.1	14	12.1	100	100	0	0.00	2.59	0	14	0.00	0.00	0	0.86	0	0.00	0.00		
5.02	Furniture grant	0	0	14	12.1	#DIV/0!	#DIV/0!	-14	-12.10	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00		
5.03	Contingency grant	7	0.18	14	12.1	200	6722	-7	-11.92	0.2	0.03	8	0.24	0.24	0	0.03	8	0.24	0.24		
5.04	Meeting, TA	7	0.17	14	12.1	200	7118	-7	-11.93	0.2	0.036	0	0.00	0.00	0	0.036	8	0.29	0.29		
5.05	TLM grant	7	0.07	14	12.1	200	17286	-7	-12.03	0.08	0.01	0	0.00	0.00	0	0.01	8	0.08	0.08		
5.06	Monitoring & Supervision	0	0.0	14	12.1	#DIV/0!	#DIV/0!	-14	-12.10	0	0	0	0.00	0.00	0	0.000	0	0.00	0.00		
	Sub Total=	35	12.52	84	72.8	-				3.07		22	0.24	0.24	0	1.04	24	0.61	0.61		
6	Teachers Training																				
6.01 (a)	In Service for 10 Days at BRC level	185	2.59	0	0	0	0	185	2.59	0	0.01	520	5.20	5.20	0	0.01	520	5.20	5.20		
6.01 (b)	In Service for 10 Days at CRC level	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	520	2.60	2.60	0	0.005	520	2.60	2.60		
6.02	Induction for 30 Days	12	0.25	0	0	0	0	12	0.25	0.59	0.03	5	0.15	0.15	0	0.03	5	0.15	0.15		
6.03	Untrained Teachers 20 Days	203	8.53	0	0	0	0	203	8.53	0	0.06	368	22.08	22.08	0	0.02	230	4.60	4.60		
6.04	Distance Education	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.04	0	0.00	0.00		
6.05	DRG/BRG/CRG & RPs 20 Days	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.02	0	0.00	0.00		
6.06	Para Teachers 30 days	150	3.15	0	0	0	0	150	3.15	0	0.03	63	1.89	1.89	0	0.03	63	1.89	1.89		
	Sub Total=	550	14.52	0	0	-				3.66		1476	31.92	31.92	0	0.157	1338	14.44	14.44		
7	Intervention for CWSN (IED)																				
7.01	EGS Centre Primary	1964	30.15	1777	6.04	90	20	187	24.11	2.75	0.01535	1777	27.28	27.28	0	0.01535	1777	27.28	27.28		
7.02	EGS Centre Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
7.03	Continuing EGS Centres (Pry)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.02	0	0.00	0.00		
7.04	Residential Bridge Course	254	17.14	0	0	0	0	254	17.14	0	0.1	70	7.00	7.00	0	0.10	70	7.00	7.00		
7.05	Non-Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.03	100	3.00	3.00	0	0.03	100	3.00	3.00		
7.06	Back to School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00		
7.07	Mobile School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00		
7.08	AIE / Innovative Strategies	797	23.91	0	0	0	0	797	23.91	0	0.03	392	11.76	11.76	0	0.10	392	39.20	39.20		
7.09	Residential Camp	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00		
7.10	New AIE Centres	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00		
7.11	Vehicle & Accessories	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
	Sub Total=	3015	71.2	1777	6.04	-			65.16	2.75		2339	49.04	49.04	0.00	0.52	2339	76.48	76.48		
8	Remedial Teaching																				
8.01	Remedial Teaching	633	3.17	0	0	0	0	633	3.17	0	0.00845	500	4.23	4.23	0	0.01	500	4.23	4.23		
	Sub Total=	633	3.17	0	0	0		633	3.17	0		500	4.23	4.23	0.00	0.01	500	4.23	4.23		
9	Free Text Book																				
9.01	Free Text Book(P)	7186	10.78	0	0	0	0	7186	10.78	0	0.0015	9045	13.57	13.57	0	0.0015	9045	13.57	13.57		
9.02	Free Text Book(UP)	3268	4.9	0	0	0	0	3268	4.90	0	0.0025	3330	8.33	8.33	0	0.0025	3330	8.33	8.33		
9.03	Freight Charges for T/B	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.00	0	0.00	0.00		
	Sub Total=	10454	15.68	0	0	-				0		12375	21.89	21.89	0.00	0.00	12375	21.89	21.89		
10	Intervention for CWSN (IED)																				
10.1	Inclusive Education	204	1.43	0	0	0	0	204	1.43	0	0.012	204	2.45	2.45	0	0.01	204	2.45	2.45		
	Sub Total=	204	1.43	0	0	0		204	1.43	0		204	2.45	2.45	0.00	0.01	204	2.45	2.45		

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy	Fin	Fin			Unit cost	Phy	Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
11	Civil Works																			
11.01	BRC	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	8.00	0	0.00	0.00	
11.02	CRC	1	2	0	0	0	0	1	2.00	0	0	0	0.00	0.00	0	2.53	0	0.00	0.00	
11.03	Primary School (EGS upgradation)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	5.525	1	5.53	5.53	0	6.00	1	6.00	6.00	
11.04	Upper Primary (PS upgradation)	4	26.12	0	0	0	0	4	28.12	0	6.53	1	6.53	6.53	0	7.00	1	7.00	7.00	
11.05	Building less (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.50	0	0.00	0.00	
11.06	Building less(Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.00	0	0.00	0.00	
11.08	Dilapidated Building (Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	6.00	0	0.00	0.00	
11.09	Additional Classroom	25	50.5	25	37.9	100	75	0	12.60	0	2.02	111	224.22	224.22	0	2.53	40	101.00	101.00	
11.10	Toilet/Urinals	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.30	0	0.00	0.00	
11.11	Separate Girls Toilet	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00	
11.12	Drinking water facility	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.15	0	0.00	0.00	
11.13	Boundary Wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	5.00	32	160.00	160.00	0	5.00	8	40.00	40.00	
11.14	Separation wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.15	Electrification	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.4	42	16.80	16.80	0	0.50	0	0.00	0.00	
11.16	Headmaster's Room	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	2.53	0	0.00	0.00	
11.17	Child Friendly Elements	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	1.00	0	0.00	0.00	
11.18	Kitchen Shed with Stove	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.19	Others (Resl. School Building)	0	18	2	18	#DIV/0!	100	-2	0.00	0	0	0	0.00	0.00	0	9.03	0	0.00	0.00	
11.20	UPS for Girls only (Res.)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	46.00	0	0.00	0.00	
11.21	Hostel for existing UPS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	20	3	60.00	60.00	0	20.45	3	61.35	61.35	
11.22	Furniture for PS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.01	0	0.00	0.00	
11.23	Barrier Free Ramps	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.25	37	9.25	9.25	0	0.50	0	0.00	0.00	
11.24	Retaining wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.25	Playground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.26	Major Repair (PS)	1	0.81	1	0.81	100	100	0	0.00	0	0.81	12	9.72	9.72	0	0.81	1	0.81	0.81	
11.27	Major Repair (UPS)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.96	16	15.36	15.36	0	0.96	1	0.96	0.96	
	Sub Total=	31	97.43	28	56.71			3	40.72	0		256	507.41	507.41	0.00	130.28	55	217.12	217.12	
12	Furniture for UPS (SSA)																			
12.01	Nos of Children	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	3747	18.74	18.74	0	0.01	3747	18.74	18.74	
	Sub Total=	0	0	0	0					0		3747	18.74	18.74	0.00	0.01	3747	18.74	18.74	
	Sub Total (Civil + Furniture)	31	97.43	28	56.71			3	40.72	0		4002	526.14	526.14	0.00	130.28	3802	235.86	235.86	

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal				Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy	Fin			Fin	Fin	Unit cost	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
13	Teaching Learning Equipment																				
13.01	TLE- New Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00		0.2	1	0.20	0.20	0	0.20	1	0.20	0.20		
13.02	TLE-New Upper Primary	4	2	0	0	0	0	4	2.00		0.5	1	0.50	0.50	0	0.50	1	0.50	0.50		
13.03	UPS not covered under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00		0	0	0.00	0.00	0	0.00	0	0.00	0.00		
13.04	Others (TLE Residential)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00		0	0	0.00	0.00	0	0.50	0	0.00	0.00		
13.05	TLE- New UPS Girls only	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00		0	0	0.00	0.00	0	0.50	0	0.00	0.00		
	Sub Total=	4	2	0	0					0		2	0.7	0.7	0	1.2	2	0.70	0.70		
14	Maintenance Grant																				
14.01	Maintenance Grants for PS & UPS	116	5.8	116	5.8	100	100	0	0.00		0.075	91	6.83	6.83	0	0.08	91	6.83	6.83		
	Sub Total=	116	5.8	116	5.8					0		91	6.83	6.83	0.00	0.08	91	6.83	6.83		
15	School Grant																				
15.01	Primary School	57	1.68	81	1.68	142	100	-24	0.00	0	0.05	62	3.10	3.10	0	0.05	62	3.10	3.10		
15.02	Upper Primary School	28	0.7	35	0.7	125	100	-7	0.00	0	0.07	29	2.03	2.03	0	0.07	29	2.03	2.03		
	Sub Total=	85	2.38	116	2.38					0		91	5.13	5.13	0	0.12	91	5.13	5.13		
16	Research & Evaluation																				
16.01	Research & Evaluation Dist	116	1.16	0	0	0	0	116	1.16	0	0.01	96	0.96	0.96	0	0.010	96	0.96	0.96		
16.01	Research & Evaluation State	116	0.48	116	0.48	100	100	0	0.00	0	0.005	96	0.48	0.48	0	0.005	96	0.48	0.48		
16.02	Play Ground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
	Sub Total=	232	1.62	116	0.48					0		192	1.44	1.44	0	0.015	192	1.44	1.44		
17	Management and MIS																				
17.01	Management and MIS (District)	1	20	1	7.23	100	36	0	12.77	0	0	1	20.00	20.00	0	0.000	1	19.62	19.62		
17.02	Management and MIS (State)	1	3.12	1	3.12	100	100	0	0.00							0.000		13.08	13.08		
17.03	Learning Enhancement	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	1	17.78	17.78	0	0.000	1	6.54	6.54		
	Sub Total=	2	23.12	2	10.35			0	12.77	0		2	37.78	37.78	0.00	0.00	2	39.24	39.24		
18	Innovative Activity																				
18.01	ECCE	55	7.43	54	3.64	98	49	1	3.79	3.32	0.135	54	7.29	7.29	0	0.135	54	7.29	7.29		
18.02	a. Girls Education Vocational	1	2	0	0	0	0	1	2.00	0	2	20	40.00	40.00	0	2.00	20	40.00	40.00		
18.03	b. Pratibha Khoj	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	5	1	5.00	5.00	0	5.00	1	5.00	5.00		
18.04	SC/ST	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
18.05	Computer Education (CAL)	7	10.17	0	0	0	0	7	10.17	10.17	1.453	7	10.17	10.17	0	1.45	12	17.44	17.44		
18.06	Computer Education for IT Section	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00		1.17	0	0.00	0.00	0	1.17	0	0.00	0.00		
18.07	Others - Winter Cloths	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.0015	0	0.00	0.00	0	0.00	0	0.00	0.00		
	A. Stipend-Residl. School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.0025	250	0.63	0.63	0	0.0263	250	6.56	6.56		
	B. Furniture	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
18.08	Kits for Students	4785	7.18	4785	7.18	100	100	0	0.00	9.45	0.0015	8500	12.75	12.75	0	0.0015	12375	18.56	18.56		
18.09	Expenses of Residl. Students	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	15	0.025	0	0.00	0.00	0	0.025	0	0.00	0.00		
	Sub Total=	4848	26.78	4839	10.82			4848	15.96	37.94		8832	75.84	75.84	0.00	9.81	12712	94.85	94.85		

Sl. No.	Activity	PAB Approval		Achievement				Committed Expenditure		District Proposal for 2008-09				Proposal as per State Appraisal					
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin	Spill	Fresh Proposal		Total	Spill	Fresh Proposal		Total		
											Unit cost	Phy			Fin	Phy		Fin	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
19	Community Training																		
19.01	Community Training	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.0006	173	0.10	0.10	0	0.0006	173	0.10	0.10
	Sub Total=	0	0	0	0					0		173	0.10	0.10	0.00	0.00	173	0.10	0.10
20	Hole-in-the wall																		
20.01	Hole-in-the wall	1	0.25	0	0	0	0	1	0.25	0	0.25	1	0.25	0.25	0	0.25	1	0.25	0.25
20.02	Community Radio Set	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.02	0	0.00	0.00	0	0.02	0	0.00	0.00
20.03	Games articles	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	1	0.25	0	0					0		1	0.25	0.25	0	0.27	1	0.25	0.25
21	New set up for DPO office																		
21.01	Office equipments (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
21.02	For MIS (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
21.03	MIS & DPO Office (consumable)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	0	0	0	0					0		0	0	0	0	0	0	0.00	0.00
	District Total (SSA)	20871	496.18	7720	322.62			5499	194.7	49.66		913.60	913.60	0.00	151.54		653.97	653.97	
	NPEGEL	1	2.11	1	1.69	100	80	0	0.42	0	2.11	1	2.11	2.11	0	4.94	1	4.94	4.94
	KGBV					#DIV/0!	#DIV/0!	0	0.00		0	0	0.00	0.00	0		0	0.00	0.00
	KGBV Model-I																		
	KGBV (Recurring & Non-Recrring)	1	10.88	1	10.5	100	97	0	0.38	0			35.12	35.12	0	46.00	0	0.00	0.00
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	30.27	1	30.27	30.27	0	30.27	1	30.27	30.27
	KGBV Model-II																		
	KGBV (Recurring & Non-Recrring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	35.38	0	0.00	0.00	0	35.38	0	0.00	0.00
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	23.05	0	0.00	0.00	0	23.05	0	0.00	0.00
	KGBV Model-III																		
	KGBV (Recurring & Non-Recrring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sweeper cum Mail Porter																		
	Total (KGBV & NPEGEL)	2	12.99	2	12.19	#DIV/0!	#DIV/0!	0	0.8	0		2	67.5	67.5	0	139.64	2	35.21	35.21
	G/Total (SSA, KGBV & NPEGEL)	20873	509.17	7722	334.81	#DIV/0!	#DIV/0!	5499	195.5	49.66	0	2	981.103	981.103	0	291.183	2	689.18	689.18

Management Cost
Civil Work
BRC/CRC Construction

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal		Total	Spill	Fresh Proposal		Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost			Phy	Fin		Fin	Phy
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1.01	Upgradation of EGS to PS	3		3						0		1					1		
1.02	New Primary School	0		0						0		0					0		
1.03	Upgradation of PS to UPS	0		0						0		0					0		
1.04	New Residential School PS	0		0						0		0					0		
1.05	New Residential School UPS	0		0						0		0					0		
1.06	Residential Elementary School	0		0						0		0					0		
1.07	Upper Primary School for Girls only	0		0						0		0					0		
	Sub Total=	3		3				0	0	0		1	0				1	0	
2	New Teachers Salary PS																		
2.01	Primary Teachers (Regular)	6	2.16	0	0	0	0	6	0.43	0	0.864	2	1.73	1.73	0	0.864	2	1.73	1.73
2.02	Primary Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.03	UPS Teachers (Regular)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	1.02	0	0.00	0.00
2.04	UPS Teachers (Para)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.05	UPS Teachers Headmaster	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
	Add Teacher against PTR																		
2.06	New Addl. Teachers PS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0.864	0	0.00	0.00
2.07	New Additional Teachers PS (Para)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.08	New Addl. Teachers UPS (Regular)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	1.02	0	0.00	0.00
2.09	New Addl. Teachers UPS (Para)	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.10	Teachers under OBB	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.11	New Others Third Language	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0.00
	Sub Total (2.01 to 2.11)	6	2.16	0	0			6	0.43	0		2	1.73	1.73	0.00	3.77	2	1.73	1.73
	Teachers Salary Recurring																		
2.12	Primary Teachers (Regular)	24	20.74	24	17.29	100	83	0	3.45	0	0.864	42	36.29	36.29	0	1	42	36.29	36.29
2.13	Primary Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.14	UPS Teachers (Regular)	31	31.62	31	27.28	100	86	0	4.34	0	1.02	40	40.80	40.80	0	1	40	40.80	40.80
2.15	UPS Teachers (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.16	UPS Teachers Headmaster	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.17	Additional Teachers PS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.18	Additional Teachers PS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.19	Additional Teachers UPS (Regular)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.20	Additional Teachers UPS (Para)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.21	Teachers under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
2.22	Others (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
	Sub Total (2.12 to 2.22)	55	52.36	55	44.57			0	7.79	0		82	77.09	77.09	0.00	1.88	82	77.09	77.09
3	Teachers Grant																		
3.01	Primary Teachers	44	0.22	44	0.22	100	100	0	0.00	0	0.005	68	0.34	0.34	0	0.01	68	0.34	0.34
3.02	Upper Primary Teacher	72	0.36	72	0.36	100	100	0	0.00	0	0.005	42	0.21	0.21	0	0.01	42	0.21	0.21
	Sub Total=	116	0.58	116	0.58			0	0	0		110	0.55	0.55	0	0.01	110	0.55	0.55
4	Block Resource Centre																		
4.01	Salary of Resouce person	9	9.18	3	2.81	33	31	6	6.37	0	0	9	0.00	0.00	0	1.02	0	0.00	0.00
4.02	Furniture grant	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	1.00	0	0.00	0.00
4.03	Contingency grant	3	0.38	3	0.38	100	100	0	0.00	0	0.2	3	0.60	0.60	0	0.20	3	0.60	0.60
4.04	Meeting, TA	3	0.18	3	0.18	100	100	0	0.00	0	0.09	3	0.27	0.27	0	0.09	3	0.27	0.27
4.05	TLM grant	3	0.15	3	0.15	100	100	0	0.00	0	0.03	3	0.09	0.09	0	0.05	3	0.15	0.15
4.06	Monitoring & Supervision	0	0.0	0	0.0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.000	0	0.00	0.00
	Sub Total=	18	9.89	12	3.52			6.37	0	0		18	0.96	0.96	0	2.36	9	1.02	1.02

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal				
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal		Total	Spill	Fresh Proposal		Total		
		Phy	Fin	Phy	Fin	Phy %	Fin %				Unit cost	Phy			Fin	Phy		Fin	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
5	Cluster Resource Centre																		
5.01	Salary of Resource person	12	10.37	12	10.37	100	100	0	0.00	0	0	12	0.00	0.00	0	0.86	0	0.00	0.00
5.02	Furniture grant	0	0	12	10.37	#DIV/0!	#DIV/0!	-12	-10.37	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
5.03	Contingency grant	6	0.15	12	10.37	200	6913	-6	-10.22	0	0.03	12	0.36	0.36	0	0.03	12	0.36	0.36
5.04	Meeting, TA	6	0.14	12	10.37	200	7407	-6	-10.23	0	0.036	12	0.43	0.43	0	0.036	12	0.43	0.43
5.05	TLM grant	6	0.06	12	10.37	200	17283	-6	-10.31	0	0.01	12	0.12	0.12	0	0.01	12	0.12	0.12
5.06	Monitoring & Supervision	0	0.0	12	10.37	#DIV/0!	#DIV/0!	-12	-10.37	0	0	0	0.00	0.00	0	0.000	0	0.00	0.00
	Sub Total=	30	10.72	72	62.22					0		48	0.912	0.912	0	1.04	36	0.91	0.91
6	Teachers Training																		
6.01 (a)	In Service for 10 Days at BRC level	48	0.67	0	0	0	0	48	0.67	0	0.01	110	1.10	1.10	0	0.01	110	1.10	1.10
6.01 (b)	In Service for 10 Days at CRC level	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	110	0.55	0.55	0	0.005	110	0.55	0.55
6.02	Induction for 30 Days	6	0.13	0	0	0	0	6	0.13	0	0.03	21	0.63	0.63	0	0.03	21	0.63	0.63
6.03	Untrained Teachers 20 Days	45	1.89	0	0	0	0	45	1.89	0	0.02	89	1.78	1.78	0	0.02	89	1.78	1.78
6.04	Distance Education	48	2.02	0	0	0	0	48	2.02	0	0	0	0.00	0.00	0	0.04	0	0.00	0.00
6.05	DRG/BRG/CRG & RPs 20 Days	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.02	15	0.30	0.30	0	0.02	15	0.30	0.30
6.06	Para Teachers 30 days	66	1.39	0	0	0	0	66	1.39	0	0.03	44	1.32	1.32	0	0.03	44	1.32	1.32
	Sub Total=	213	6.1	0	0	-				0		389	5.68	5.68	0	0.157	389	5.68	5.68
7	Intervention for CWSN (IED)																		
7.01	EGS Centre Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.01535	109	1.67	1.67	0	0.01535	109	1.67	1.67
7.02	EGS Centre Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
7.03	Continuing EGS Centres (Pry)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.02	0	0.00	0.00
7.04	Residential Bridge Course	97	6.8	0	0	0	0	97	6.80	0	0.1	106	10.60	10.60	0	0.10	106	10.60	10.60
7.05	Non-Residential Bridge Course	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.03	88	2.58	2.58	0	0.03	88	2.58	2.58
7.06	Back to School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00
7.07	Mobile School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.03	0	0.00	0.00
7.08	AIE / Innovative Strategies	417	12.51	417	12.51	100	100	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
7.09	Residential Camp	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
7.10	New AIE Centres	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.10	0	0.00	0.00
7.11	Vehicle & Accessories	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=	514	19.11	417	12.51	-			6.6	0		301	14.85	14.85	0.00	0.52	301	14.85	14.85
8	Remedial Teaching																		
8.01	Remedial Teaching	76	0.38	0	0	0	0	76	0.38	0	0.00845	270	2.28	2.28	0	0.01	270	2.28	2.28
	Sub Total=	76	0.38	0	0			76	0.38	0		270	2.28	2.28	0.00	0.01	270	2.28	2.28
9	Free Text Book																		
9.01	Free Text Book(P)	1090	1.64	0	0	0	0	1090	1.64	0	0.0015	1075	1.61	1.61	0	0.0015	1075	1.61	1.61
9.02	Free Text Book(UP)	398	0.6	0	0	0	0	398	0.60	0	0.0025	383	0.96	0.96	0	0.0025	383	0.96	0.96
9.03	Freight Charges for T/B	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00
	Sub Total=		2.24	0	0					0		1458	2.57	2.57	0	0.004	1458	2.57	2.57
10	Intervention for CWSN (IED)																		
10.1	Inclusive Education	129	0.9	0	0	0	0	129	0.90	0	0.012	44	0.53	0.53	0	0.01	44	0.53	0.53
	Sub Total=	129	0.9	0	0					0		44	0.53	0.53	0.00	0.01	44	0.53	0.53

Dibang Valley

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal				Total	Spill	Fresh Proposal			Total
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy	Fin			Fin	Fin	Phy	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
11	Civil Works																			
11.01	BRC	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	8.00	0	0.00	0.00	
11.02	CRC	1	2	1	2	100	100	0	0.00	0	0	0	0.00	0.00	0	2.53	0	0.00	0.00	
11.03	Primary School (EGS upgradation)	3	16.58	0	0	0	0	3	16.58	0	5.525	1	5.53	5.53	0	6.00	1	6.00	6.00	
11.04	Upper Primary (PS upgradation)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	7.00	0	0.00	0.00	
11.05	Building less (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.50	0	0.00	0.00	
11.06	Building less(Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	5.00	0	0.00	0.00	
11.08	Dilapidated Building (Upper Primary)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	6.00	0	0.00	0.00	
11.09	Additional Classroom	5	10.1	0	0	0	0	5	10.10	0	2.02	10	20.20	20.20	0	2.53	18	45.45	45.45	
11.10	Toilet/Urinals	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.75	12	9.00	9.00	0	0.30	0	0.00	0.00	
11.11	Separate Girls Toilet	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.75	22	16.50	16.50	0	0.50	10	5.00	5.00	
11.12	Drinking water facility	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.5	13	6.50	6.50	0	0.15	0	0.00	0.00	
11.13	Boundary Wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	5	10	50.00	50.00	0	5.00	10	50.00	50.00	
11.14	Separation wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.15	Electrification	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00	
11.16	Headmaster's Room	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	2.53	0	0.00	0.00	
11.17	Child Friendly Elements	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	1.00	0	0.00	0.00	
11.18	Kitchen Shed with Stove	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.19	Others (Res. School Building)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	9.03	0	0.00	0.00	
11.20	UPS for Girls only (Res.)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	46.00	0	0.00	0.00	
11.21	Hostel for existing UPS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	20.45	0	0.00	0.00	
11.22	Furniture for PS	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.01	0	0.00	0.00	
11.23	Barrier Free Ramps	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.5	23	11.50	11.50	0	0.50	0	0.00	0.00	
11.24	Retaining wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.25	Playground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.26	Major Repair (PS)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	3.3	1	3.30	3.30	0	0.81	1	0.81	0.81	
11.27	Major Repair (UPS)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	3.6	1	3.60	3.60	0	0.96	1	0.96	0.96	
	Sub Total=	9	26.68	1	2			8	26.68	0		93	126.13	126.13	0.00	130.28	41	108.22	108.22	
12	Furniture for UPS (SSA)																			
12.01	No. of Children	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.005	611	3.06	3.06	0	0.01	611	3.06	3.06	
	Sub Total=	0	0	0	0					0		611	3.06	3.06	0.00	0.01	611	3.06	3.06	
	Sub Total (Civil + Furniture)	9	26.68	1	2			8	26.68	0		704	129.18	129.18	0	130.285	652	111.28	111.28	

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09						Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal		Total	Spill	Fresh Proposal		Total				
		Phy	Fin	Phy	Fin	Phy %	Fin %	Phy	Fin	Fin	Unit cost	Phy	Fin	Fin	Fin	Phy	Fin	Fin			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		
13	Teaching Learning Equipment																				
13.01	TLE- New Primary	3	0.3	0	0	0	0	3	0.30	0	0.2	1	0.20	0.20	0	0.20	1	0.20	0.20		
13.02	TLE-New Upper Primary	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00		
13.03	UPS not covered under OBB	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
13.04	Others (TLE Residential)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00		
13.05	TLE- New UPS Girls only	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.50	0	0.00	0.00		
	Sub Total=	3	0.3	0	0					0		1	0.2	0.2	0	1.7	1	0.20	0.20		
14	Maintenance Grant																				
14.01	Maintenance Grants for PS & UPS	37	1.85	37	1.85	100	100	0	0.00	0	0.075	23	1.73	1.73	0	0.08	23	1.73	1.73		
	Sub Total=	37	1.85	37	1.85					0		23	1.73	1.73	0.00	0.08	23	1.73	1.73		
15	School Grant																				
15.01	Primary School	27	0.54	27	0.54	100	100	0	0.00	0	0.05	15	0.75	0.75	0	0.05	15	0.75	0.75		
15.02	Upper Primary School	10	0.2	10	0.2	100	100	0	0.00	0	0.07	8	0.56	0.56	0	0.07	8	0.56	0.56		
	Sub Total=	37	0.74	37	0.74					0		23	1.31	1.31	0	0.12	23	1.31	1.31		
16	Research & Evaluation																				
16.01	Research & Evaluation Dist	37	0.37	0	0	0	0	37	0.37	0	0.01	990	9.90	9.90	0	0.010	23	0.23	0.23		
16.01	Research & Evaluation State	37	0.15	37	0.15	100	100	0	0.00	0	0.005	990	4.95	4.95	0	0.005	23	0.12	0.12		
16.02	Play Ground	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
	Sub Total=	74	0.52	37	0.15					0		1980	14.85	14.85	0	0.015	46	0.35	0.36		
17	Management and MIS																				
17.01	Management and MIS (District)	1	20	1	3.78	100	19	0	16.22	0	0	1	23.28	23.28	0	0.000	1	16.67	16.67		
17.02	Management and MIS (State)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0	0	0	0.000	0	0.00	0.00		
17.03	Learning Enhancement	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.000	0	3.33	3.33		
	Sub Total=	0	20	-	3.78					0		1	23.28	23.28	0	0	1	20.00	20.00		
18	Innovative Activity																				
18.01	ECCE	32	4.32	0	0	0	0	32	4.32	0	0.135	32	4.32	4.32	0	0.135	32	4.32	4.32		
18.02	a. Girls Education Vocational	1	2	0	0	0	0	1	2.00	0	2.00	1	2.00	2.00	0	2.00	1	2.00	2.00		
18.03	b. Pratibha Khoj	1	4	0	0	0	0	1	4.00	0	5.00	1	5.00	5.00	0	5.00	1	5.00	5.00		
18.04	SC/ST	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00		
18.05	Computer Education (CAL)	7	10.17	0	0	0	0	7	10.17	0	1.453	7	10.17	10.17	0	1.45	12	17.44	17.44		
18.06	Computer Education for IT Section	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	1.17	0	0.00	0.00	0	1.17	0	0.00	0.00		
18.07	Others - Winter Cloths	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.0015	0	0.00	0.00	0	0.00	0	0.00	0.00		
	A. Stupend-Resid. School	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.025	1458	36.45	36.45	0	0.0283	1458	38.27	38.27		
	B. Furniture	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00		
18.08	Kits for Students	1207	1.81	0	0	0	0	1207	1.81	0	0.0015	1468	2.187	2.187	0	0.0015	1458	2.19	2.19		
18.09	Expenses of Resid. Students	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.025	0	0.00	0.00	0	0.025	0	0.00	0.00		
	Sub Total=	1248	22.3	0	0			1248	22.3	0		2957	60.128	60.128	0	9.81325	2962	69.22	69.22		
19	Community Training																				
19.01	Community Training	760	0.23	0	0	0	0	760	0.23	0	0.0006	990	0.59	0.59	0	0.0006	990	0.59	0.59		
	Sub Total=	760	0.23	0	0					0		990	0.59	0.59	0.00	0.00	990	0.59	0.59		

Urbang Valley

Sl. No.	Activity	2007-08						Committed Expenditure		District Proposal for 2008-09					Proposal as per State Appraisal					
		PAB Approval		Achievement				Phy	Fin	Spill	Fresh Proposal			Total	Spill	Fresh Proposal			Total	
		Phy	Fin	Phy	Fin	Phy %	Fin %				Fin	Unit cost	Phy			Fin	Fin	Fin		Phy
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
20	Hole-in-the wall																			
20.01	Hole-in-the wall	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.25	0	0.00	0.00	
20.02	Community Radio Set	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0.02	0	0.00	0.00	0	0.02	0	0.00	0.00	
20.03	Games articles	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
	Sub Total=	0	0	0	0	-	-			0		0	0	0	0	0.27	0	0.00	0.00	
21	New set up for DPO office																			
21.01	Office equipments (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
21.02	For MIS (Non consumable items)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
21.03	MIS & DPO Office (consumable)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
	Sub Total=	0	0	0	0					0		0	0	0	0		0	0.00	0.00	
	District Total (SSA)	3337	187.74	788	130.14			1346	97.23	0			338.42	338.42	0.00	152.04		311.88	311.88	
	NPEGEL	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	4.94	0	0.00	0.00	
	KGBV	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0		0	0.00	0.00	
	KGBV Model-I																			
	KGBV (Recurring & Non-Recrring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	46.00	0	0.00	0.00	
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	30.27	0	0.00	0.00	
	KGBV Model-II																			
	KGBV (Recurring & Non-Recrring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	35.38	0	0.00	0.00	0	35.38	0	0.00	0.00	
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	23.05	0	0.00	0.00	0	23.05	0	0.00	0.00	
	KGBV Model-III																			
	KGBV (Recurring & Non-Recrring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
	KGBV (Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00	0.00	
	Sweeper cum Mali																			
	Porter																			
	Total (KGBV & NPEGEL)	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0	0	139.64	0	0.00	0.00	
	G/Total (SSA, KGBV & NPEGEL)	3337	187.74	788	130.14	#DIV/0!	#DIV/0!	1346	97.23	0	0	0	338.418	338.418	0	291.683	0	311.88	311.88	

Management Cost
 Civil Work
 BRC/CRC Construction

18.71
 102.92

POPULATION

Name of the State: Arunachal Pradesh

Sl No	District	Population all community						Total Population All Community			Population											Populati on Density	Sex Ratio per 1000 female	
		Urban			Rural			M	F	Total	SC				ST				Minority					
		M	F	Total	M	F	Total				M	F	Total	% to total pop	M	F	Total	% to total pop	M	F	Total			% to total pop
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
1	Tawang	5265	3044	8309	16816	14117	30933	22081	17161	39242	0	0	0	0	16246	15891	32137	81.90	0	0	0	0	18.8	777
2	West Kameng	3609	3084	6693	35905	28982	64887	39514	32066	71580	239	133	372	0.49	18712	18239	36951	50.00	0	0	0	0	10	753
3	East Kameng	7670	7360	15030	21027	21008	42035	28697	28368	57065	43	38	81	0.39	25532	25672	51204	89.73	0	0	0	0	38	867
4	Papum Pare	60674	55899	116573	26899	24998	51897	87573	80897	168470	723	710	1433	1.00	58410	53574	111984	74.00	7410	7211	14621	9	52	914
5	Lower Subansiri	7262	7027	14289	24809	23066	47875	32071	30093	62164	0	0	0	0	27540	25210	52750	89.00	0	0	0	0	3.86	963
6	Kurung Kumey	0	0	0	21117	21401	42518	21117	21401	42518	17	11	28	0.07	20469	21150	41619	97.89	0	0	0	0	3.27	1013
7	Upper Subansiri	8403	7353	15756	19837	19753	39590	28240	27106	55346	67	32	99	0.18	24541	25005	49552	89.53	0	0	0	0	8	973
8	West Siang	11960	9152	21112	33326	31596	64922	45286	40748	86034	73	41	114	0.13	35407	35373	70780	17.00	0	0	0	0	13	853
9	East Siang	11631	10334	21965	33634	31798	65432	45265	42132	87397	0	0	0	0	30168	30242	60410	69.00	0	0	0	0	22	937
10	Upper Siang	0	0	0	14665	12199	26864	14665	12199	26864	43	23	66	1.03	10154	10000	20154	77.42	0	0	0	0	632	853
11	Lohit	14745	12017	26762	52405	45919	98324	67150	57936	125086	973	823	1796	1.44	20532	20020	40552	32.42	0	0	0	0	24	863
12	Anjaw	0	0	0	10146	8282	18428	10146	8282	18428	14	5	19	0.10	7233	7016	14249	77.31	0	0	0	0	11	816
13	Changlang	0	0	0	65608	59386	124994	65608	59386	124994	86	42	128	0.16	41652	37347	78999	68.61	0	0	0	0	27	905
14	Tirap	7346	7316	14662	45788	41117	86905	53134	48433	101567	209	178	387	0.19	47269	44479	91748	90.60	0	0	0	0	42.5	909
15	L/Dibang Valley	3556	2809	6365	3179	2704	5883	6735	5513	12248	0	0	0	0	0	0	0	0	0	0	0	0	13	860
16	Dibang Valley	0	0	0	3353	2947	6300	3353	2947	6300	0	0	0	0	2735	2473	5208	82.68	0	0	0	0	3	756
State Total		142121	125395	106622	428514	389273	817787	570635	514668	1085303	2487	2036	4523	3.88	386600	371691	758297	73.81	7410	7211	14621	9	18.48	876

Source: Census 2001

LITERACY RATE

Name of the State: Arunachal Pradesh

S.No	District	Literacy Rate											Rural Female Literacy Rate	
		All Communities			SC			ST			Minority			
		M	F	Total	M	F	Total	M	F	Total	Minority	F		Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Tawang	42.80	27.20	34.90	0	0	0	37.50	24.80	31.15	0.00	0.00	0.00	24.80
2	West Kameng	58.19	41.78	36.47	45.00	26.00	36.00	52.00	33.00	45.00	0.00	0.00	0.00	38.24
3	East Kameng	52.66	28.86	40.89	74.41	65.78	70.37	43.80	28.83	35.92	0.00	0.00	0.00	27.13
4	Papum Pare	82.00	70.00	76.00	71.00	65.00	65.00	73.00	61.00	70.00	64.00	52.00	58.00	55.00
5	Lower Subansiri	56.66	42.00	49.33	0.00	0.00	0.00	56.06	40.78	48.42	0.00	0.00	0.00	40.00
6	Kurung Kumey	26.40	13.90	20.15	0.00	0.00	0.00	26.40	13.90	20.15	0.00	0.00	0.00	13.90
7	Upper Subansiri	58.81	42.74	50.89	30.00	16.00	23.00	55.25	39.50	47.38	0.00	0.00	0.00	34.84
8	West Siang	62.75	50.30	55.50	0.00	0.00	0.00	62.75	50.30	55.50	0.00	0.00	0.00	46.34
9	East Siang	57.00	44.00	57.00	0.00	0.00	0.00	55.00	42.00	54.00	0.00	0.00	0.00	42.00
10	Upper Siang	52.00	48.00	50.00	59.00	36.00	54.00	64.00	61.00	62.00	0.00	0.00	0.00	24.00
11	Lohit	67.90	47.83	58.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.94
12	Anjaw	67.90	47.83	58.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.84
13	Changlang	62.35	43.375	51.98	0.00	0.00	0.00	60.59	43.37	51.98	0.00	0.00	0.00	43.37
14	Tirap	46.24	19.08	33.00	0.00	0.00	0.00	46.24	19.08	33.00	0.00	0.00	0.00	19.08
15	L/Dibang Valley	63.60	41.94	52.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.22
16	Dibang Valley	37.13	45.74	42.37	0.00	0.00	0.00	37.13	45.74	42.37	0.00	0.00	0.00	45.74
State Total		64.07	44.24	54.74	62.37	46.02	54.20	44.88	33.36	39.12	64.00	52.00	58.00	0.00

Source : Census 2001

BASIC ADMINISTRATIVE INDICATORS

Name of the State: Arunachal Pradesh

S. No.	District	No. of Educational Blocks (if any)	No. of BRC/UBRCs*	No. of CRCs	No. of Villages/ Wards*	No. of Panchayats
1	2	3	4	5	6	7
1	Tawang	3	3	9	279	187
2	West Kameng	10	4	12	213	523
3	East Kameng	7	8	20	359	109
5	Papum Pare	4	4	12	362	126
5	Lower Subansiri	3	3	11	220	14
6	Kurung Kumey	9	13	13	426	157
7	Upper Subansiri	8	6	5	426	145
8	West Siang	8	8	21	333	410
9	East Siang	7	7	17	131	103
10	Upper Siang	5	5	33	85	85
11	Lohit	4	4	14	234	133
12	Anjaw	3	3	7	248	57
13	Changlang	6	4	12	334	319
14	Tirap	7	6	9	260	Defunt
15	L/Dibang Valley	3	3	8	159	159
16	Dibang Valley	3	3	6	110	71
State Total		90	84	209	4179	2598

Source : DISE 2007-08

HABITATIONS AND ACCESS (PRIMARY)

Name of the State: Arunachal Pradesh

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	2	3	4	5	6	7	8	9
1	Tawang	279	157	68	54	5	0	49
2	West Kameng	541	93	130	318	14	22	282
3	East Kameng	359	159	80	120	19	50	51
4	Papum Pare	429	129	225	75	30	34	16
5	Lower Subansiri	477	262	122	93	42	51	51
6	Kurung Kumey	426	94	236	96	22	36	38
7	Upper Subansiri	526	108	226	192	7	0	Less enrolment
8	West Siang	694	186	199	309	6	25	278
9	East Siang	188	93	75	20	3	12	0
10	Upper Siang	149	51	70	28	0	0	4
11	Lohit	345	113	74	158	35	4	119
12	Anjaw	248	167	41	40	7	25	49
13	Changlang	334	192	100	42	10	25	23
14	Tirap	260	181	29	50	21	8	50
15	L/Dibang Valley	159	72	63	24	7	7	0
16	Dibang Valley	165	23	28	114	0	0	114
State Total		5579	2080	1766	1733	228	299	1124

Source : Disc 2007-08

HABITATIONS AND ACCESS (UPPER PRIMARY)

Name of the State:- Arunachal Pradesh

S. No.	Block/ Municipal Zone	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 PS (Govt. & Govt. Aided)	No. of UPS (Govt. & Govt. Aided)	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	2	3	4	5	6	7	8	9	10	11
1	Tawang	279	157	122	0	57	37	1:2	0.00	0
2	West Kameng	541	36	505	0	93	36	2.58	1.00	1
3	East Kameng	359	66	293	0	134	38	1:4	66.00	28
4	Papum Pare	429	67	362	18	141	80	1:2	72.00	7
5	Lower Subansiri	477	202	275	175	75	41	1:2	33.00	0
6	Kurung Kumey	426	53	373	16	94	56	1:2	34.00	0
7	Upper Subansiri	526	373	153	51	108	51	2:1	53.00	6
8	West Siang	694	89	605	5	186	82	2.49	2.49	0
9	East Siang	188	45	143	17	93	45	1:3	47.00	26
10	Upper Siang	149	20	129	0	51	21	2:1	0.00	0
11	Lohit	345	68	277	9	113	68	17.01	9.00	6
12	Anjaw	248	66	182	13	40	14	3:01	20.00	7
13	Changlang	334	327	7	7	182	53	1:4	28.00	139
14	Tirap	260	154	106	1	128	48	3:1	5.00	0
15	L/Dibang Valley	159	34	125	0	73	34	5.3	0.00	0
16	Dibang Valley	165	38	127	0	15	8	1:02	0.00	0
State Total		5579	1795	3784	312	1583	712		370.49	220

Source : DISE 2007-08

Table 5 (A)

CHILD POPULATION (6-14 AGE GROUP)

Name of the State: Arunachal Pradesh

S. No.	District	ALL COMMUNITIES (6-11 age group)									SC (6-11 age group)									ST (6-11 age group)									MINORITY (6-11 age group)											
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T			
1	Tawang	257	321	578	2210	2208	4418	2487	2529	4996	0	0	0	7	12	19	7	12	19	0	0	0	0	0	0	0	0	0	2114	2240	4354	0	0	0	0	0	0	0	0	0
2	West Kameng	532	532	1064	5332	5146	10478	5884	5878	11542	117	114	231	0	0	0	117	114	231	231	160	160	320	3733	3460	7193	3693	3620	7513	0	0	0	0	0	0	0	0	0		
3	East Kameng	1597	1608	3205	4710	4346	9056	6307	5954	12261	0	0	0	13	5	18	13	5	18	18	1395	1430	2825	4478	4143	8621	5873	5573	11446	0	0	0	0	0	0	0	0	0		
4	Papum Para	8677	8669	17346	10789	10036	20805	19446	18725	38171	0	0	0	0	0	0	0	0	0	0	4989	4990	9979	8348	7625	15973	13337	12615	25952	78	78	156	108	107	215	186	185	371		
5	U/ Subansiri	1140	1133	2273	5646	5275	10921	6786	6408	13194	7	7	14	1	1	2	8	8	16	16	951	950	1901	5108	4628	9736	6059	5578	11637	0	0	0	0	0	0	0	0	0		
6	K/ Kumey	0	0	0	6532	5838	12370	6532	5838	12370	0	0	0	0	0	0	0	0	0	0	0	0	0	6532	5838	12370	6832	5838	12370	0	0	0	0	0	0	0	0	0		
7	U/ Subansiri	1683	1637	3320	8559	8169	16728	10242	9806	20048	43	45	88	15	10	25	58	55	113	1476	1466	2963	8423	8074	16497	9901	9589	19480	0	0	0	0	0	0	0	0	0			
8	West Siang	2444	2438	4882	8676	9086	17762	11120	11524	22644	0	0	0	0	0	0	0	0	0	1592	1542	3134	8183	8685	16848	9775	10207	19982	0	0	0	0	0	0	0	0	0			
9	East Siang	1336	1365	2701	6435	7721	16156	9771	9086	18857	0	0	0	0	0	0	0	0	0	0	0	0	0	8492	7900	16392	8492	7900	0	0	0	0	0	0	0	0	0			
10	Upper Siang	0	0	0	5268	5262	10530	5268	5262	10530	0	0	0	38	40	78	38	40	78	0	0	0	5226	5229	10455	5226	5229	10455	0	0	0	0	0	0	0	0	0			
11	Lohit	2065	1762	3847	7920	7095	15015	10005	8857	18862	18	18	34	221	132	353	237	150	387	543	450	993	1612	1750	3362	2355	2200	4555	0	0	0	0	0	0	0	0	0			
12	Anjaw	0	0	0	1802	1438	3238	1802	1438	3238	0	0	0	0	0	0	0	0	0	0	0	0	1651	1286	2937	1651	1286	2937	0	0	0	0	0	0	0	0	0			
13	Changlang	868	845	1711	5295	7358	15653	9161	8203	17364	166	146	311	0	0	0	165	146	311	316	329	644	6740	4926	10666	8055	5255	11310	0	0	0	0	0	0	0	0	0			
14	Tirap	1669	1384	3073	6546	5837	12183	8235	7021	15256	6	6	13	16	10	26	21	16	39	1101	941	2042	6404	5741	12145	7505	6682	14187	0	0	0	0	0	0	0	0	0			
15	L/Dibang Valley	1635	1291	2926	3564	3131	6695	5199	4422	9621	1062	668	1630	1739	1314	3053	2801	1682	4883	573	723	1296	1625	1617	3642	2398	2540	4938	0	0	0	0	0	0	0	0	0			
16	Dibang Valley	0	0	0	598	580	1176	598	580	1176	0	0	0	66	60	126	66	60	126	188	0	0	0	508	500	1008	508	500	1008	0	0	0	0	0	0	0	0	0		
State Total		23841	23006	46846	84880	68324	2E+06	118801	111329	230130	1416	906	2321	2136	1604	3742	3663	2610	6683	13097	13000	26097	78463	71582	148045	91674	86822	162104	78	76	156	108	107	216	186	185	371			

Source : Census 2001

CHILD POPULATION (6-14 AGE GROUP)

Table-05(B)

Name of the state: Arunachal Pradesh

S. No.	District	ALL COMMUNITIES (11-14 age group)									SC (11-14 age group)						ST (11-14 age group)						MINORITY (11-14 age group)														
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total											
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T						
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38		
1	Tawang	130	179	309	1211	1193	2404	1341	1372	2713	0	0	0	1	2	3	1	2	3	0	0	0	0	0	0	1163	1239	2402	0	0	0	0	0	0	0	0	0
2	West Kameng	327	332	659	1926	2119	4045	2253	2451	4704	45	49	94	0	0	0	45	49	94	98	100	198	1348	1483	2831	1446	1583	3029	0	0	0	0	0	0	0	0	0
3	East Kameng	784	732	1516	1164	950	2114	1948	1682	3630	0	0	0	7	16	23	7	16	23	669	621	1290	1109	842	1951	1778	1483	3241	0	0	0	0	0	0	0	0	0
4	Papum Pare	6328	6316	12644	8407	8260	16667	14735	14576	29311	0	0	0	0	0	0	0	0	0	4036	4025	8061	5944	5855	11799	9980	9880	19860	64	85	149	46	31	77	110	116	226
5	L/Subansiri	434	407	841	1906	1891	3797	2340	2298	4638	3	3	6	1	0	1	4	3	7	230	315	545	1619	1559	3178	1849	1874	3723	0	0	0	0	0	0	0	0	0
6	K/ Kumey	0	0	0	4088	3210	7298	4088	3210	7298	0	0	0	0	0	0	0	0	0	0	0	0	4088	3210	7298	4088	3210	7298	0	0	0	0	0	0	0	0	0
7	U/ Subansiri	759	786	1525	1337	1200	2537	2096	1968	4062	25	22	47	8	10	18	33	32	65	655	698	1353	1279	1160	2439	1934	1858	3792	0	0	0	0	0	0	0	0	0
8	West Siang	1598	1179	2877	2201	2508	4709	3599	3687	7286	0	0	0	0	0	0	0	0	0	987	897	1884	2107	2398	4503	3064	3293	6357	0	0	0	0	0	0	0	0	0
9	East Siang	712	742	1454	3388	2942	6330	4100	3684	7784	0	0	0	0	0	0	0	0	0	0	0	0	3016	2830	5846	3016	2830	5846	0	0	0	0	0	0	0	0	0
10	Upper Siang	0	0	0	1964	1822	3786	1964	1822	3786	0	0	0	25	23	48	25	23	48	0	0	0	1957	2015	3972	1957	2015	3972	0	0	0	0	0	0	0	0	0
11	Lohit	1088	939	2027	3398	2989	6387	4488	3928	8414	15	14	29	71	43	114	86	57	143	257	271	528	1097	1048	2145	1354	1319	2673	0	0	0	0	0	0	0	0	0
12	Anjaw	0	0	0	924	724	1648	924	724	1648	0	0	0	0	0	0	0	0	0	0	0	0	776	587	1363	776	587	1363	0	0	0	0	0	0	0	0	0
13	Changlang	480	404	884	2905	2431	5336	3385	2835	6220	69	35	104	2	1	3	71	36	107	819	733	1552	1408	1154	2562	2227	1887	4114	0	0	0	0	0	0	0	0	0
14	Tirap	842	799	1641	2544	1799	4343	3386	2598	5984	4	1	5	5	6	11	9	7	16	673	572	1245	576	390	966	1249	962	2211	0	0	0	0	0	0	0	0	0
15	L/Dibang Valley	619	655	1174	1268	1008	2296	1907	1563	3470	262	229	491	566	496	1062	828	725	1553	357	326	683	722	512	1234	1079	838	1917	0	0	0	0	0	0	0	0	0
16	Dibang Valley	0	0	0	246	228	474	246	228	474	0	0	0	39	38	78	39	39	78	0	0	0	207	189	396	207	189	396	0	0	0	0	0	0	0	0	0
	State Total	13901	13350	27251	38897	35274	74171	62798	48824	101422	423	383	778	725	636	1361	1148	989	2137	8781	8858	17339	27253	28030	52283	37197	34827	72024	64	85	149	46	31	77	110	116	226

Source : Census 2001

Table-06 (A)

ENROLMENT AND OUT OF SCHOOL CHILDREN (6-14 age group)

Name of the state: Arunachal Pradesh

Sl. No.	District	Enrolment (6-11 age group)												Out of School Children (6-11 age group)															
		All Communities			SC			ST			Minority			All Communities				SC				ST				Minority			
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	% of Child Pop.	B	G	T	% of SC Child Pop.	B	G	T	% of ST Child Pop.	B	G	T	% of Mnt Child Pop.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	Tawang	2307	2408	4715	7	12	19	1954	2119	4073	0	0	0	160	121	281	5.96	0	0	0	0.00	160	121	281	5.62	0	0	0	0
2	West Kameng	5445	5278	10723	36	34	70	3648	3536	7184	0	0	0	419	400	819	7.64	8	8	16	0.15	411	392	803	6.96	0	0	0	0
3	East Kameng	8099	5696	11795	13	5	18	5661	5304	10965	0	0	0	208	258	466	3.95	0	0	0	0.00	193	232	425	3.71	0	0	0	0
4	Papum Pare	18240	17737	35977	0	0	0	12678	11909	24587	131	121	252	1059	1135	2194	6.10	0	0	0	0.00	659	706	1365	1.00	55	64	119	0.33
5	Lower Subansiri	6425	5959	12384	0	0	0	5909	5390	11299	8	8	16	382	428	810	6.54	8	8	16	0.13	374	420	794	1.90	0	0	0	0
6	Kunung Kumey	5581	5039	10620	0	0	0	5581	5039	10620	0	0	0	951	799	1750	16.48	0	0	0	0.00	951	799	1750	16.68	0	0	0	0
7	Upper Subansiri	10112	9675	19787	58	55	113	9771	9428	19199	0	0	0	130	131	261	1.32	0	0	0	0.00	130	131	261	2.25	0	0	0	0
8	West Siang	10521	10825	21346	0	0	0	9160	9519	18679	0	0	0	599	699	1298	6.08	0	0	0	0.00	599	699	1298	5.73	0	0	0	0
9	East Siang	9663	8969	18632	0	0	0	8399	7799	16198	0	0	0	105	113	218	1.17	0	0	0	0.00	93	98	191	1.0	0	0	0	0
10	Upper Siang	5077	5055	10132	17	18	35	4612	4646	9258	0	0	0	191	207	398	3.93	0	4	4	0.04	187	195	382	4	0	0	0	0
11	Lohit	9725	6609	16334	237	150	387	2312	2160	4472	0	0	0	280	248	528	2.88	0	0	0	0.00	43	40	83	0.46	0	0	0	0
12	Anjaw	1544	1124	2668	0	0	0	1429	1015	2444	0	0	0	258	312	570	21.36	0	0	0	0.00	222	271	493	20.17	0	0	0	0
13	Changiang	9347	7470	16817	190	181	371	4458	3813	8271	0	0	0	248	299	547	3.25	0	0	0	0.00	248	299	547	3.15	0	0	0	0
14	Tirap	7743	6076	13819	21	18	39	6969	5443	12412	0	0	0	492	945	1437	10.40	0	0	0	0.00	492	1125	1617	10.6	0	0	0	0
15	L/Dibang Valley	4921	4124	9045	2192	1996	4186	2729	2128	4857	4921	4124	9045	278	298	576	6.37	170	187	357	3.95	108	111	219	16.8	0	0	0	0
16	Dibang Valley	547	528	1075	80	69	149	467	459	926	0	0	0	49	52	101	9.40	8	11	19	1.77	41	41	82	8.97	0	0	0	0
State Total		113297	104572	217869	2851	2538	6389	86737	79707	166444	5060	4253	9313	5809	6445	12264	8.82	194	218	412	10.15	4911	5660	10591	4.86	65	64	119	0.05

Source : DISE 2007-08

ENROLMENT AND OUT OF SCHOOL CHILDREN (6-14 age group)

Name of the state: Arunachal Pradesh

Sl No.	District	Enrolment (11-14 age group)												Out of School Children (11-14 age group)															
		All Communities			SC			ST			Minority			All Communities				SC				ST				Minority			
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	% of Child Pop.	B	G	T	% of SC Child Pop.	B	G	T	% of ST Child Pop.	B	G	T	% of Mnt Child Pop.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	Tawang	1035	1028	2063	1	2	3	857	895	1752	0	0	0	306	344	650	31.51	0	0	0	0.00	306	344	650	31.51	0	0	0	0
2	West Kameng	1907	2167	4074	21	18	39	1278	1452	2730	0	0	0	346	284	630	15.46	32	38	70	1.72	314	246	560	13.75	0	0	0	0
3	East Kameng	1843	1581	3424	5	6	11	1681	1368	3049	0	0	0	105	101	206	6.02	0	0	0	0.00	97	95	192	5.61	0	0	0	0
4	Papum Pare	13311	13208	26519	0	0	0	8911	8758	17669	27	20	47	1361	1431	2792	10.53	0	0	0	0.00	1069	1122	2191	8.26	83	96	179	0.675
5	Lower Subansiri	2142	2112	4254	0	0	0	1754	1872	3626	4	3	7	206	178	384	9.03	4	3	7	0.16	202	175	377	8.86	0	0	0	0
6	Kurung Kumey	2777	2158	4935	0	0	0	2777	2158	4935	0	0	0	1311	1052	2363	47.88	0	0	0	0.00	1311	1052	2363	47.88	0	0	0	0
7	Upper Subansiri	2036	1911	3947	35	30	65	1874	1803	3677	0	0	0	60	55	115	2.91	0	0	0	0.00	60	55	115	2.91	0	0	0	0
8	West Siang	3474	3564	7038	0	0	0	2968	3170	6138	0	0	0	125	123	248	3.52	0	0	0	0.00	125	123	248	3.52	0	0	0	0
9	East Siang	4122	3581	7703	0	0	0	2976	2592	5568	0	0	0	41	40	81	1.05	0	0	0	0.00	40	38	78	1.01	0	0	0	0
10	Upper Siang	1831	1713	3544	0	0	0	1626	1543	3169	0	0	0	133	109	242	6.83	18	10	28	0.79	113	94	207	5.84	0	0	0	0
11	Lohit	4299	3728	8027	86	57	143	1332	1290	2622	0	0	0	187	200	387	4.82	0	0	0	0.00	22	29	51	0.64	0	0	0	0
12	Anjaw	803	583	1386	0	0	0	677	475	1152	0	0	0	121	141	262	18.90	0	0	0	0.00	99	112	211	15.22	0	0	0	0
13	Changlang	3258	2429	5687	0	0	0	1480	1226	2706	0	0	0	249	284	533	9.37	0	0	0	0.00	121	123	244	4.29	0	0	0	0
14	Tirap	3110	2182	5292	5	6	11	2731	1871	4602	0	0	0	276	416	692	13.08	0	0	0	0.00	276	416	692	13.08	0	0	0	0
15	L/Dibang Valley	1850	1480	3330	790	648	1438	1060	832	1892	1850	1480	3330	57	83	140	4.20	38	56	94	2.82	19	27	46	1.38	0	0	0	0
16	Dibang Valley	206	177	383	35	32	67	171	145	316	0	0	0	40	51	91	23.76	4	7	11	2.87	36	44	80	20.89	0	0	0	0
	State Total	48004	43602	91606	978	799	1777	34153	31450	65603	1881	1503	3384	4924	4892	9816	10.72	96	114	210	0.23	4210	4095	8305	9.07	83	96	179	0.20

Source : DISE 2007-08

INFORMATION AND PLANNING FOR OUT OF SCHOOL CHILDREN (6-14 years age group)

Name of the state: Arunachal Pradesh

S.No.	District	Status & Age wise Break-up of Out of School Children																				
		Never Enrolled									Drop Out									Grand Total of 6-14 age Group		
		6-8 years			8-11 years			11-14 years			6-8 years			8-11 years			11-14 years					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
1	Tawang	69	46	115	49	32	81	184	188	372	26	26	52	16	17	33	122	156	278	466	465	931
2	West Kameng	147	156	303	73	71	144	144	131	275	135	118	253	66	53	119	202	153	355	767	682	1449
3	East Kameng	61	67	128	41	66	107	37	37	74	54	55	109	52	70	122	68	64	132	313	359	672
4	Papum Pare	274	305	579	593	619	1212	1100	1187	2287	72	85	157	120	126	246	261	244	505	2420	2566	4986
5	Lower Subansiri	139	150	289	212	234	446	175	156	331	9	15	24	22	29	51	31	22	53	588	606	1194
6	Kurung Kumey	185	155	340	195	174	369	597	489	1086	257	205	462	314	265	579	714	563	1277	2262	1851	4113
7	Upper Subansiri	38	33	71	24	29	53	25	26	51	38	39	77	30	30	60	35	29	64	190	186	376
8	West Siang	295	380	675	245	254	499	88	97	185	21	30	51	25	27	52	48	36	84	722	824	1546
9	East Siang	18	19	37	79	90	169	40	39	79	0	0	0	3	9	12	1	1	2	141	158	299
10	Upper Siang	75	80	155	77	89	166	57	64	121	16	17	33	23	21	44	76	45	121	324	316	640
11	Lohit	104	106	210	73	68	141	83	117	200	54	42	96	49	32	81	104	83	187	467	448	915
12	Anjaw	112	136	248	80	93	173	80	104	184	25	41	66	41	42	83	41	37	78	379	453	832
13	Changlang	43	69	112	61	74	135	103	129	232	74	75	149	70	81	151	146	155	301	497	583	1080
14	Tirap	253	313	566	148	521	669	187	329	516	35	45	80	56	66	122	89	87	176	768	1361	2129
15	L/Dibang Valley	78	79	157	70	77	147	32	52	84	68	73	141	62	69	131	25	31	56	335	381	716
16	Dibang Valley	8	8	16	12	9	21	20	18	38	14	22	36	15	13	28	20	33	53	89	103	192
State Total		1899	2102	4001	2032	2500	4532	2952	3163	6115	898	888	1786	964	950	1914	1983	1739	3722	10728	11342	22070

Source : DISE 2007-08

OUT OF SCHOOL CHILDREN WITH REASONS

Name of the state: Arunachal Pradesh

Sl. No.	District	No. of out of school children as per household survey	No of out of school children with reason								
			Lack of Interest	Lack of Access	Household Work	Migration	Earning Compulsion	Failure	Socio Cultural Reasons	Non-flexibility in School Timing and System of School	Others
1	2	3	4	5	6	7	8	9	10	11	12
1	Tawang	931	197	100	273	40	150	0	0	0	171
2	West Kameng	1449	0	179	258	930	0	82	0	0	0
3	East Kameng	672	85	145	152	38	11	197	16	0	28
4	Papum Pare	4986	748	499	998	504	1397	250	247	274	69
5	Lower Subansiri	1194	116	192	200	40	328	101	105	60	52
6	Kurung Kumey	4113	363	218	1018	922	1078	124	133	45	212
7	Upper Subansiri	376	67	55	133	0	88	33	0	0	0
8	West Siang	1546	203	48	545	345	268	48	51	11	27
9	East Siang	299	47	22	99	34	57	21	2	17	0
10	Upper Siang	640	136	40	121	65	165	59	0	38	16
11	Lohit	915	105	125	208	230	130	7	41	6	63
12	Anjaw	832	196	198	113	77	51	71	105	0	21
13	Changlang	1080	324	0	144	175	97	301	39	0	0
14	Tirap	2129	437	96	475	96	485	395	0	120	25
15	L/Dibang Valley	716	18	2	250	59	233	22	132	0	0
16	Dibang Valley	192	20	35	19	29	26	47	16	0	0
State Total		22070	3062	1954	5006	3584	4564	1758	887	571	684

Source : DISE 2007-08

COVERAGE OF OUT OF SCHOOL CHILDREN UNDER DIFFERENT STRATEGIES

Name of the state: Arunachal Pradesh

Sl. No.	District	No. of Out of School Children as per HHS	No. of Out of School Children proposed to be covered under different strategies in the Current Year						
			Mainstreaming	EGS/AIE	NRBC	RBC	Madarsa/Makhtab	Innovation	Others (KGBV)
1	2	3	4	5	6	7	8	9	10
1	Tawang	931	210	0	150	100	0	100	371
2	West Kameng	1449	162	83	223	103	0	878	0
3	East Kameng	672	350	140	142	0	0	22	18
4	Papum Pare	4986	0	0	0	3986	0	1000	0
5	Lower Subansiri	1194	0	0	561	339	0	189	105
6	Kurung Kumey	4113	259	531	2504	542	0	207	70
7	Upper Subansiri	378	45	0	90	75	0	166	0
8	West Siang	1546	152	0	931	463	0	0	0
9	East Siang	299	61	0	119	119	0	0	0
10	Upper Siang	640	188	0	206	150	0	96	0
11	Lohit	915	344	349	202	20	0	0	0
12	Anjaw	832	110	0	95	133	0	494	0
13	Changlang	1080	126	0	785	99	0	70	0
14	Tirap	2129	369	0	225	935	0	350	250
15	L/Dibang Valley	716	154	0	100	70	0	392	0
16	Dibang Valley	192	0	0	86	106	0	0	0
State Total		22070	2530	1103	6419	7240	0	3964	814

Source : DISE 2007-08

CONTINUING CENTERS FROM PREVIOUS YEAR

Name of the State: Arunachal Pradesh

Sl.No.	Block/ Municipal Zone	No. of Children Continuing in					Total
		EGS	RBC	NRBC	Madarsa/ Makatab	Other	
1	2	3	4	5	6	7	8
1	Tawang	910	0	0	0	181	1091
2	West Kameng	1960	0	0	0	959	2919
3	East Kameng	1303	0	0	0	0	1303
4	Papum Pare	7182	632	1188	0	0	9002
5	Lower Subansiri	4992	0	0	0	0	4992
6	Kurung Kumey	268	1	0	0	0	269
7	Upper Subansiri	5439	0	0	0	0	5439
8	West Siang	3920	0	0	0	0	3920
9	East Siang	3365	0	0	0	0	3365
10	Upper Siang	838	296	0	0	0	1134
11	Lohit	1722	0	0	0	128	1850
12	Anjaw	543	0	0	0	0	543
13	Changlang	985	57	128	0	0	1170
14	Tirap	146	175	0	0	0	321
15	L/Dibang Valley	1777	0	0	0	0	1777
16	Dibang Valley	109	0	215	0	0	324
State Total		35459	1161	1531	0	1268	39419

Source : Census 2001

Table-10

GER, NER, Cohort Drop Out and Overall Repetation

Name of the state: Arunachal Pradesh

S.No.	District	Children of 6-11 age group				Children of 11-14 age group			
		GER	NER	Cohort Dropout	Overall Repetition	GER	NER	Cohort Dropout	Overall Repetition
1	2	3	4	5	6	7	8	9	10
1	Tawang	94.40	89.50	0.00	0	76.00	71.40	0.00	0
2	West Kameng	92.90	69.04	0.00	0	86.52	79.93	0.00	0
3	East Kameng	105.03	94.71	4.07	7.07	89.66	67.69	11.78	6.84
4	Papum Pare	116.00	90.00	0.00	11.00	111.00	90.00	0.00	10.00
5	Lower Subansiri	97.50	92.50	0.00	3.88	96.49	91.49	0.00	15.1
6	Kurung Kumey	86.44	83.32	0.00	0	66.18	63.76	0.00	0
7	Upper Subansiri	98.57	98.39	5.40	10.06	97.16	80.06	5.80	9.62
8	West Siang	94.26	90.49	0.00	0.00	91.77	91.76	NA	0.00
9	East Siang	99.15	98.80	10.46	10.01	99.37	98.95	9.63	9.16
10	Upper Siang	96.22	94.00	0	4.04	93.61	90.00	0	5.07
11	Lohit	105.60	97.10	0	5.62	103.08	94.65	0	283
12	Anjaw	82.40	69.32	4.60	10.53	84.10	79.27	4.73	9.82
13	Changlang	96.84	95.58	3.90	8.12	91.43	87.99	3.37	7.25
14	Tirap	118.83	88.00	0	14.63	50.9	50.83	0	15.10
15	L/Dibang Valley	90.79	77.98	0	0	93.99	89.66	0	0
16	Dibang Valley	87.30	81.70	0	3.51	71.13	72.24	0	0
State Total		97.64	88.15	5.69	8.84	87.65	81.23	7.06	9.08

Source : DISE 2007-08

COMPLETION RATE, PRIMARY GRADUATES AND TRANSITION RATE

Name of the state: Arunachal Pradesh

S.No.	District	Completion Rate	No. of primary graduates	Transition Rate from primary to upper primary
1	2	3	4	5
1	Tawang	96.90	504	94.80
2	West Kameng	90.00	874	90.19
3	East Kameng	91.52	1131	83.41
4	Papum Pare	86.00	3935	71.00
5	Lower Subansiri	90.00	1650	81.00
6	Kurung Kumey	85.00	1529	75.00
7	Upper Subansiri	94.00	1219	89.00
8	West Siang	86.00	2240	84.00
9	East Siang	94.33	4125	89.63
10	Upper Siang	95.0	1885	94.00
11	Lohit	90.93	2264	95.22
12	Anjaw	94.84	531	94.84
13	Changlang	94.0	2288	91.25
14	Tirap	74.69	6903	89.20
15	L/Dibang Valley	100.00	1201	74.00
16	Dibang Valley	45.71	92	82.07
State Total		88.06	32371	86.16

Source : DISE 2007-08

EGS AND UPGRADATION

Name of the state: Arunachal Pradesh

Sl. No.	District	No. of EGS Center	Enrolment	No. of EGS centers running for 2 or more than 2 years	No. of EGS centers proposed to be up graded to Pry in current year	Remaining Centres	Reason for not upgrading
1	2	3	4	5	6	7	8
1	Tawang	68	1379	42	0	68	Not eligible under as per norms
2	West Kameng	145	1960	124	7	138	Enrollment norm and distance norm not fulfilled
3	East Kameng	80	1303	14	14	0	Less enrollment
4	Papum Pare	225	7182	225	30	195	Under coverage of P.S
5	Lower Subansiri	205	4992	101	33	172	Enrolment not fulfilled due to thin population
6	Kurung Kumey	236	5314	129	22	85	Enrollment criteria not permit
7	Upper Subansiri	226	5439	226	5	221	Insufficient enrollment
8	West Siang	199	3920	94	6	105	Less enrollment
9	East Siang	75	3365	72	8	67	Less enrollment
10	Upper Siang	62	838	62	0	0	Less enrollment
11	Lohit	71	1722	74	35	39	Less enrollment
12	Anjaw	32	543	32	7	25	Less enrollment
13	Changiang	87	1952	75	10	65	Enrolment is not sufficient as State Govt. rule
14	Tirap	29	942	24	20	9	Not eligible under as per norms
15	L/Dibang Valley	63	1777	63	1	62	Less enrollment
16	Dibang Valley	25	229	25	0	25	Less enrollment
State Total=		1828	42857	1382	198	1276	0

Source : DISE 2007-08

SCHOOLS (PRIMARY)

Name of the state: Arunachal Pradesh

S. No	District	Primary Schools/ Primary Section in UPS or Secondary School					Upper Primary Schools/ Upper Primary Section in Secondary School					Total			
		Govt. Including local bodies	Govt. aided	Unaided Private		Total	Govt. Including local bodies	Govt. aided	Unaided Private		Total	Govt. Including local bodies	Govt. aided	Unaided Private	
				Recognized	Unrecognized				Recognized	Unrecognized				Recognized	Unrecognized
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Tawang	57	0	6	1	64	36	1	3	0	40	93	1	9	1
2	West Kameng	146	3	5	8	162	36	0	1	0	37	182	3	6	8
3	East Kameng	175	2	2	6	185	43	1	2	1	47	218	3	4	7
4	Papum Pare	129	12	52	0	193	67	13	9	0	89	196	25	61	0
5	Lower Subansiri	117	2	18	11	148	49	2	15	4	70	166	4	33	15
6	Kurung Kumey	144	2	10	0	156	59	0	5	0	64	203	2	15	0
7	Upper Subansiri	148	2	10	0	160	58	1	9	0	68	206	3	19	0
8	West Siang	186	0	13	0	199	78	4	7	0	89	264	4	20	0
9	East Siang	160	4	25	0	189	57	5	8	0	70	217	9	33	0
10	Upper Siang	71	0	5	4	80	26	1	1	3	31	97	1	6	7
11	Lohit	195	3	28	0	226	87	3	10	0	100	282	6	39	0
12	Anjaw	58	1	0	0	59	26	1	0	0	27	84	2	0	0
13	Changlang	192	0	18	3	213	53	0	5	1	59	245	0	23	4
14	Tirap	176	8	16	1	201	59	7	8	0	74	235	15	24	1
15	L/Dibang Valley	62	3	9	0	74	29	3	3	0	35	91	6	12	0
16	Dibang Valley	15	0	2	0	17	8	0	1	0	9	23	0	3	0
State Total=		2031	42	219	34	2326	771	42	87	9	909	2802	84	307	43

Source : DISE 2007-08

UPPER PRIMARY SCHOOL FOR GIRLS

Name of the State:Arunachal Pradesh

Sl. No.	District	Total No. of Govt. UP Schools	Total No. of existing Govt. UP schools	Entitlement for girls UP Schools as per state policy	Total no. of proposed girls UP Schools in AWP & B 2008-09	Remaning Gap of Girls UP Schools
1	Tawang	35	1	0	2	0
2	West Kameng	36	1	0	0	0
3	East Kameng	38	1	0	0	0
4	Papum Pare	67	0	23	12	11
5	Lower Subansiri	37	0	0	3	0
6	Kurung Kumey	26	1	0	0	0
7	Upper Subansiri	107	0	0	6	0
8	West Siang	78	1	0	2	1
9	East Siang	45	9	0	6	0
10	Upper Siang	20	0	0	0	0
11	Lohit	68	1	0	1	0
12	Anjaw	24	2	0	1	0
13	Changlang	23	4	0	1	0
14	Tirap	41	3	1	6	0
15	L/Dibang Valley	29	1	0	0	0
16	Dibang Valley	8	0	0	0	0
State Total =		682	25	24	40	12

TEACHERS (PRIMARY SCHOOL/PRIMARY SECTION)

Name of the state: Arunachal Pradesh

Sl. No.	District	Teachers in Government Schools			Teachers in Government Aided			Total no. of Teachers	% of Female Teachers
		Primary Alone	Primary + Middle	Primary + Secondary	Primary Alone	Primary + Middle	Primary + Secondary		
1	2	3	4	5	6	7	8	9	10
1	Tawang	151	85	16	0	0	0	252	34.30
2	West Kameng	260	224	103	26	9	0	622	33.46
3	East Kameng	253	118	47	16	5	0	439	NA
4	Papum Pare	933	462	0	0	0	0	1395	38.00
5	Lower Subansiri	192	138	24	0	0	18	372	23.20
6	Kurung Kumey	161	134	38	0	0	0	333	27.00
7	Upper Subansiri	166	170	27	2	66	0	431	23.43
8	West Siang	534	136	90	0	22	55	760	14.75
9	East Siang	399	570	141	0	53	37	1200	36.00
10	Upper Siang	257	79	6	0	0	0	342	33.66
11	Lohit	352	154	67	0	0	22	595	31.97
12	Anjaw	106	76	26	0	10	0	218	23.72
13	Changlang	340	88	35	0	0	10	473	17.50
14	Tirap	249	142	42	8	18	14	473	38.00
15	L/Dibang Valley	161	132	67	8	0	15	383	50.00
16	Dibang Valley	38	45	0	0	0	0	83	15.00
State Total		4552	2753	729	60	183	171	8371	29.33

Source : DISE 2007-08

REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)

Name of the state: Arunachal Pradesh

S.No	District	Teachers in Primary Schools											
		Students Enrolment in Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	Single Teacher Schools after Rationalization	Gross Entitlement of Addl. Teachers for Primary
				By State	Under SSA	Total	By State	Under SSA	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Tawang	4715	118	0	98	98	154	98	252	0	1:19	2	0
2	West Kameng	10723	268	0	88	88	530	57	587	0	1:19	0	0
3	East Kameng	9948	249	0	0	0	84	169	253	0	1:39	65	51
4	Papum Pare	31812	795	0	385	385	1010	385	1395	0	1:23	0	0
5	Lower Subansiri	12384	310	0	284	284	88	284	372	0	1:34	0	0
6	Kurung Kumey	10620	266	0	208	208	125	208	333	0	1:32	0	0
7	Upper Subansiri	13871	347	0	221	221	221	142	363	0	1:28	49	49
8	West Siang	21346	534	0	153	153	607	153	760	0	1:28	0	0
9	East Siang	18632	466	0	91	91	410	91	501	0	1:37	0	0
10	Upper Siang	10132	253	0	224	224	118	224	342	0	1:49	0	0
11	Lohit	15898	397	0	182	182	391	182	573	0	1:27	0	0
12	Anjaw	3345	84	0	87	87	30	87	117	0	1:29	0	0
13	Changlang	16817	420	0	197	197	340	197	537	0	1:31	7	17
14	Tirap	14073	352	0	196	196	237	196	433	0	1:31	0	0
15	L/Dibang Valley	9045	226	0	82	82	281	82	363	0	1:25	0	0
16	Dibang Valley	1075	27	0	56	56	27	56	83	0	1:13	0	0
State Total		204436	5111	0	2562	2652	4653	2611	7264	0	1:29	123	117

Source : DISE 2007-08

TEACHERS (UPPER PRIMARY SCHOOL/UPPER PRIMARY SECTION)

Name of the state: Arunachal Pradesh

S.No.	District	Teachers in Government Schools		Teachers in Government Aided Schools		Total No. of Teachers	% of Female Teachers
		Upper Primary	Upper Primary + Secondary	Upper Primary	Upper Primary + Secondary		
1	2	3	4	5	6	7	8
1	Tawang	91	15	13	0	119	39.50
2	West Kameng	166	131	0	0	297	33.46
3	East Kameng	93	38	8	5	144	18.30
4	Papum Pare	313	118	0	0	431	35.00
5	Lower Subansiri	10	195	0	0	205	23.00
6	Kurung Kumey	77	59	0	0	136	25.00
7	Upper Subansiri	107	64	0	10	181	12.00
8	West Siang	252	213	22	55	542	7.00
9	East Siang	570	141	25	30	766	34.75
10	Upper Siang	137	69	10	0	216	33.00
11	Lohit	285	127	0	17	429	38.13
12	Anjaw	66	31	0	6	103	8.05
13	Changlang	95	55	0	0	150	11.00
14	Tirap	122	85	24	39	270	1.46
15	L/Dibang Valley	101	59	0	0	160	6.30
16	Dibang Valley	0	8	0	0	8	12.50
State Total		2485	1408	102	162	4167	21.15

Source : DISE 2007-08

Table-15(B)

REQUIREMENT OF ADDITIONAL TEACHER (UPPER PRIMARY)

Name of the state: Arunachal Pradesh

S.No	District	Students Enrolment in Govt. Upper Primary Schools	Entitlement of Teachers at 1:40 Ratio	Teachers in Upper Primary Schools										Gross Entitlement of Addl. Teachers for Upper Primary
				Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	UP Schools after Rationalization		
				State	Under SSA	Total	State	Under SSA	Total			Single teacher School	Schools with 2 Teacher	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Tawang	2063	52	0	61	61	45	61	106	0	1:20	0	0	0
2	West Kameng	4074	102	0	66	66	231	66	297	0	1:14	0	0	0
3	East Kameng	4255	106	0	68	68	137	68	205	0	1:20	0	1	0
4	Papum Pare	16844	471	0	118	118	313	118	431	0	1:43	0	0	0
5	Lower Subansiri	4254	106	0	61	61	144	61	205	0	1:21	0	0	0
6	Kurung Kumey	4935	123	0	80	80	53	80	133	0	1:37	0	0	0
7	Upper Subansiri	3947	99	0	40	40	131	40	171	0	1:23	10	16	36
8	West Slang	7038	176	0	64	64	401	64	465	0	1:15	0	32	0
9	East Slang	7703	193	0	59	59	550	59	609	0	1:13	0	0	7
10	Upper Slang	3544	89	0	98	98	108	98	206	0	1:07	0	0	0
11	Lohit	7681	192	0	138	138	269	138	407	0	1:19	0	0	0
12	Anjaw	1648	41	0	79	79	24	79	103	0	1:16	13	12	0
13	Changlang	5687	142	0	90	90	60	90	150	0	1:38	1	1	47
14	Tirap	4152	104	0	65	65	142	65	207	0	1:20	0	0	0
15	L/Dibang Valley	3330	83	0	65	65	92	65	157	0	1:21	0	0	0
16	Dibang Valley	383	10	0	7	7	1	7	8	0	1:47	2	1	2
State Total		83538	2088	0	1159	1159	2701	1159	3860	0	1:24	26	63	92

Source : DISE 2007-08

TRAINED AND UNTRAINED TEACHERS

Name of the state: Arunachal Pradesh

Sl. No	District	Primary teachers							Upper Primary Teachers						
		Working Teachers	Trained*	%age	Untrained			%age	Working Teachers	Trained	%age	Untrained			%age
					Those who have received 60 days training	Those who have not received 60 days training	Total					Those who have received 60 days training	Those who have not received 60 days training	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Tawang	252	16	6.35	0	236	236	93.65	106	33	31.13	0	73	73	68.87
2	West Kameng	587	352	59.97	144	91	235	40.03	297	184	61.95	0	113	113	38.05
3	East Kameng	366	40	10.93	53	273	326	89.07	157	64	40.76	0	93	93	59.24
4	Papum Pare	1395	162	11.61	92	1141	1233	88.39	431	123	28.54	27	308	308	71.46
5	Lower Subansiri	372	158	42.47	0	214	214	57.53	205	85	41.46	0	120	120	58.54
6	Kurung Kumey	333	38	11.41	0	295	295	88.59	136	26	19.12	0	110	110	80.88
7	Upper Subansiri	363	10	2.75	92	261	353	97.25	171	28	16.37	68	143	143	83.63
8	West Siang	760	201	26.45	0	559	559	73.55	465	120	25.81	0	345	345	74.19
9	East Siang	501	62	12.38	47	392	439	87.62	609	105	17.24	27	504	504	82.76
10	Upper Siang	342	8	1.75	0	336	336	98.25	206	35	16.99	0	171	171	83.01
11	Lohit	573	60	10.47	0	513	513	89.53	407	154	37.84	0	253	253	62.16
12	Anjaw	208	0	0.00	0	208	208	100.00	97	29	29.90	0	68	68	70.10
13	Changlang	473	221	46.72	174	78	252	53.28	150	80	53.33	0	70	70	46.67
14	Tirap	433	67	15.47	0	366	366	84.53	207	5	2.42	0	202	202	97.58
15	L/Dibang Valley	360	67	18.61	0	293	293	81.39	160	85	53.13	0	75	75	46.88
16	Dibang Valley	57	2	3.51	2	53	55	96.49	34	0	0.00	34	34	34	100.00
State Total		7376	1462	19.82	604	5309	5913	80.18	3838	1166	30.12	156	2682	2682	69.88

Source : DISE 2007-08

EXISTING SCHOOL INFRASTRUCTURE

Name of the state: Arunachal Pradesh

Sl No	District	Type of Schools	Total no. of schools	No of schools without own building	No of schools in dilapidated condition	Total no of pucca classrooms	No of repairable classrooms	No of UPS with HM room	No of schools with D/water facility	No of schools with Toilet facility	No of schools with Girls toilet	No of schools with access ramp	No of schools with Boundary Wall	No of schools with playground	No of schools with Kitchen for mid day meal
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Tawang	PS	57	0	5	81	87	0	51	34	7	0	2	12	42
		UPS	35	0	3	54	99	20	38	23	11	0	15	15	28
2	West Kameng	PS	93	0	7	108	132	0	82	37	14	1	29	23	53
		UPS	36	0	2	107	156	29	36	21	11	32	20	12	27
3	East Kameng	PS	133	6	20	171	143	0	89	48	16	27	7	16	62
		UPS	38	0	10	158	82	16	31	32	9	9	6	14	34
4	Papum Pare	PS	138	10	60	199	193	4	41	19	1	0	8	39	52
		UPS	81	1	44	235	161	24	47	28	22	0	10	41	54
5	L/ Subansiri	PS	70	0	18	280	25	0	35	19	0	1	4	7	0
		UPS	37	0	15	279	17	0	21	16	0	2	7	17	35
6	Kurung Kumey	PS	94	0	28	20	216	0	29	25	2	0	1	17	38
		UPS	56	0	9	15	218	4	21	10	2	0	3	21	42
7	U/ Subansiri	PS	100	20	8	288	144	41	80	8	1	0	11	38	47
		UPS	57	1	8	330	203	46	47	19	11	0	3	26	29
8	West Siang	PS	199	0	9	66	723	0	161	27	12	0	46	48	0
		UPS	89	0	11	68	586	5	68	35	32	0	43	57	0
9	East Siang	PS	93	1	24	431	276	0	63	25	13	12	23	51	56
		UPS	45	0	11	703	322	0	42	52	41	10	35	55	44
10	Upper Siang	PS	71	3	17	110	146	0	35	21	11	0	0	18	51
		UPS	26	0	5	98	101	0	20	19	11	3	3	16	0
11	Lohit	PS	113	6	9	414	80	0	71	30	13	2	0	57	12
		UPS	68	1	2	335	65	27	52	43	28	0	3	46	29
12	Anjaw	PS	34	32	0	118	90	0	24	17	2	0	0	18	1
		UPS	24	0	0	93	75	0	6	4	1	0	0	7	1
13	Changlang	PS	192	0	13	97	33	5	155	24	24	10	1	12	39
		UPS	53	0	4	98	23	15	37	14	14	5	1	10	39
14	Tirap	PS	127	0	18	279	0	0	75	1	0	0	4	8	45
		UPS	41	0	0	277	2	0	35	16	15	0	2	10	25
15	L/Dibang Valley	PS	35	2	21	47	33	0	36	19	11	3	17	16	4
		UPS	29	0	19	75	54	27	27	16	16	3	15	23	7
16	Dibang Valley	PS	15	0	0	50	24	0	5	5	0	0	0	0	0
		UPS	8	0	0	57	16	0	5	6	1	0	0	0	0
State Total		PS	1564	80	285	2759	2345	50	1022	359	127	56	153	380	502
		UPS	723	3	143	2982	2180	213	533	354	225	64	166	370	394

Source : DISE 2007-08

UPS NOT COVERED UNDER OBB

Name of the state: Arunachal Pradesh

S.No.	District	Total No. of Govt. UPS	No. of UPS sanctioned under SSA since 2001	UPS provided TLE under SSA as non OBB school since	Balance UPS (6=3-4-5)	No. of Govt. UPS without furniture (Out of Col. 6)	Enrollment in these Govt. UPS
1	2	3	4	5	6	7	8
1	Tawang	35	17	0	18	0	0
2	West Kameng	36	19	17	0	0	0
3	East Kameng	38	2	0	36	18	2486
4	Papum Pare	81	39	12	30	28	10440
5	Lower Subansiri	37	19	0	18	0	0
6	Kurung Kumey	56	27	4	25	25	1429
7	Upper Subansiri	43	17	5	21	21	5993
8	West Siang	78	23	23	32	7	1292
9	East Siang	45	20	3	22	15	1653
10	Upper Siang	20	10	0	10	0	0
11	Lohit	66	49	16	1	1	216
12	Anjaw	24	16	8	0	0	1205
13	Changlang	53	16	5	32	5	5687
14	Tirap	41	21	5	15	15	1427
15	L/Dibang Valley	21	11	0	10	10	3747
16	Dibang Valley	8	2	0	6	6	611
State Total		682	308	98	276	151	36186

Source : Dept. of Education Office 2007-08

CHILDREN WITH SPECIAL NEED (CWSN)

Name of the state: Arunachal Pradesh

S.No.	District	No. of CWSN Identified	No. of CWSN enrolled In Schools	No. of CWSN Proposed to cover through EGS	No. of CWSN Proposed to cover through HBE*	NO. of Resource teachers to be appointed	No. of Schools proposed to be made barrier free
1	2	3	4	5	6	7	8
1	Tawang	191	191	0	0	3	0
2	West Kameng	288	36	252	0	0	41
3	East Kameng	202	202	0	0	20	20
4	Papum Pare	1018	467	341	210	27	177
5	Lower Subansiri	388	183	151	54	46	71
6	Kurung Kumey	1086	946	140	0	18	49
7	Upper Subansiri	229	179	50	0	0	10
8	West Siang	871	662	177	32	16	16
9	East Siang	627	609	17	1	0	11
10	Upper Siang	201	150	20	31	5	43
11	Lohit	105	92	13	0	10	180
12	Anjaw	54	39	15	0	0	2
13	Changlang	443	328	0	115	0	0
14	Tirap	380	301	79	0	8	41
15	L/Dibang Valley	357	357	0	0	8	86
16	Dibang Valley	44	44	0	0	3	23
State Total		6484	4786	1255	443	164	770

Source : DISE 2007-08

NUMBER OF SCHOOLS WITH 3 (THREE) AND MORE THAN 3 (THREE) CLASSROOMS

Name of the state: Arunachal Pradesh

Sl. No.	District	Number of Government schools having upto 3 classrooms	Number of Government schools having more than 3 classrooms
1	2	3	4
1	Tawang	11	86
2	West Kameng	37	92
3	East Kameng	67	72
4	Papum Pare	112	84
5	Lower Subansiri	44	75
6	Kurung Kumey	24	52
7	Upper Subansiri	71	72
8	West Siang	115	149
9	East Siang	45	141
10	Upper Siang	0	97
11	Lohit	92	89
12	Anjaw	35	24
13	Changlang	158	122
14	Tirap	91	75
16	L/Dibang Valley	35	29
16	Dibang Valley	8	15
State Total=		945	1274

Source : DISE 2007-08

INFORMATION REGARDING RESOURCE PERSONS FOR BRC/UBRC/CRC

Name of the state: Arunachal Pradesh

S.No.	District	No. of Schools	No. of Eligible BRPs	No. of BRPs proposed by the state	No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.)	No. of BRPs eligible under SSA
1	2	3	4	5	6	7
1	Tawang	97	9	0	0	9
2	West Kameng	140	15	15	0	15
3	East Kameng	179	7	0	0	7
4	Papum Pare	219	16	16	Does not arise	16
5	Lower Subansiri	119	6	6	0	6
6	Kurung Kumey	150	18	0	0	0
7	Upper Subansiri	157	12	16	12	16
8	West Siang	264	24	24	0	24
9	East Siang	173	21	21	0	21
10	Upper Siang	77	16	0	0	16
11	Lohit	226	15	12	0	15
12	Anjaw	58	9	9	9	9
13	Changlang	192	8	8	0	8
14	Tirap	168	60	0	0	60
15	Lower Dibang Valley	64	9	9	NIL	9
16	Dibang Valley	23	3	0	0	3
State Total=		2306	248	136	21	234

Source : DISE 2007-08

Name of the state: Arunachal Pradesh

S.No.	District	No. of Govt. UP Schools	Schools covered under CAL	No. of Beneficiaries	No. of teachers trained on CAL	No. of Schools to be covered this year
1	2	3	4	5	6	7
1	Tawang	35	7	303	3	15
2	West Kameng	36	11	2500	0	25
3	East Kameng	38	6	388	6	3
4	Papum Pare	81	7	684	9	20
5	Lower Subansiri	37	7	1395	38	7
6	Kurung Kumey	56	7	1005	22	49
7	Upper Subansiri	51	7	200	0	7
8	West Siang	78	7	2040	49	20
9	East Siang	45	7	1171	14	12
10	Upper Siang	20	7	852	31	12
11	Lohit	66	7	1681	29	26
12	Anjaw	24	0	0	0	24
13	Changlang	53	7	466	12	7
14	Tirap	41	7	4162	25	34
15	L/Dibang Valley	25	7	1050	18	2
16	Dibang Valley	9	7	149	49	2
State Total=		695	108	18046	305	265

Source : DISE 2007-08

FINANCIAL POSITION

Name of the state: Arunachal Pradesh

S.No.	District	Approved Outlay	GOI Share	State Share	Amount Released		State Share due as per GOI release	Shortfall/excess in state Share	Expenditure	% of Expenditure against Approved Outlay
					GOI	State				
1	Tawang	461.35	415.22	46.13	224.30				95.16	
2	West Kameng	571.51	514.40	57.15	250.63				138.08	
3	East Kameng	694.56	625.10	69.46	158.44				120.20	
4	Papum Pare	1478.70	1330.83	147.87	749.75				356.37	
5	Lower Subansiri	1096.38	986.74	109.64	463.83				158.73	
6	Kurung Kumey	1060.78	954.70	106.08	417.34				224.59	
7	Upper Subansiri	560.26	504.23	56.02	376.04				176.07	
8	West Siang	930.56	837.50	93.05	460.87				154.79	
9	East Siang	715.72	644.15	71.57	342.41				128.90	
10	Upper Siang	679.69	611.72	67.97	281.19				110.85	
11	Lohit	967.04	870.34	96.70	371.85				171.26	
12	Anjaw	371.67	334.50	37.16	212.32				81.73	
13	Changlang	825.69	743.12	82.57	429.77				195.44	
14	Tirap	818.79	736.91	81.88	239.26				162.71	
15	L/Dibang Valley	399.91	359.20	39.99	194.85				91.95	
16	Dibang Valley	179.03	161.12	17.90	35.88				33.22	
State Total		11811.64	10629.78	1181.14	6208.74				2400.05	

Source : SSA Finance 2007-08

Note :- Reported expenditure upto 31st Dec '07

