

**APPRAISAL NOTE FOR
PROJECT APPROVAL BOARD**

SARVA SHIKSHA ABHIYAN

HARYANA

**ANNUAL WORKPLAN AND BUDGET
for
2006-07**

In respect of

**Ambala, Bhiwani, Faridabad, Fatehabad, Gurgaon,
Hisar, Jhajjar, Jind, Kaithal, Karnal, Kurukshetra,
Mahendergarh, Mewat, Panchkula, Panipat, Rewari,
Rohtak, Sirsa, Sonapat, Yamuna Nagar and State
Component**

**ANNUAL WORK PLAN & BUDGET FOR 2005-06 (HARYANA)
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Annual Work Plan And Budget 2006-07

Rs. in lakh

	Outlay Proposed for 2006-07			Outlay Recommended for 2006-07		
	Fresh Outlay	Spill Over	Total	Fresh Outlay	Spill Over	Total
SSA	47729.59	3923.89	51653.48	29860.86	3923.89	33784.75
NPEGEL	480.71	66.96	547.67	418.24	66.96	485.20
Total	48210.3	3990.85	52201.15	30279.10	3990.85	34269.95

ISSUES

- **The State has more than 40% vacant posts at state/district and block level. This is an area of concern and the State should take immediate steps to fill up the vacant posts.**
- **The State had mainstreamed 59048 out of school children in 2005-06 and proposes mainstreaming of 63816 more children. The State plan makes no mention of the measures adopted by the State to prepare the schools for mainstreaming. This year the State plan mentions remedial teaching for the mainstreamed children without providing adequate details. The State needs to chalk out a concrete mechanism of mainstreaming.**
- **The plans also mention that 11028 children are out of school due to migration. A specific strategy needs to be drawn up for this group of children.**
- **Classroom processes and quality improvement remains an area of focus. Although the NCERT Baseline Survey on achievements shows the mean achievement in Maths is 53.33%, EVS 53.21% and 60.45% in Language, yet as per the EMIS data the pass percentage of pupil with >60% scores is 28% at primary level and that at the upper primary level is 8.9%.**
- **The overall achievement during 2005-06 is 79.31%. However, the achievement in out of school children and Civil Works activities is 57.97% and 67.38% respectively. The State should pay more attention to accelerate the expenditure on these important activities in 2006-07.**
- **An excess expenditure of Rs. 272.95 lakh is reported during 2005-06 under BRC furniture (Rs. 1.00 lakh) text- book (Rs. 137.12 lakh), teacher salary (Rs. 40.80 lakh), teachers training (Rs. 12.94 lakh), Civil Works (Rs. 62.85 lakh), AIE (Rs. 15.23 lakh) and NPEGEL (Rs. 0.01 lakh). The State should take necessary action to re-adjust the excess expenditure from the savings available in the districts and proposal for justification should be sent to MHRD for further necessary action.**

EXECUTIVE SUMMARY

Progress Overview

Physical Progress

S. No.	Items	Sanctioned in 2005-06	Achievements till date
1	New primary schools	341	341
2	Upper primary upgradation	190	190
3	Teachers	4639	4639
4	Civil Works		
	School buildings	400	375
	Additional Classrooms	3780	2904
	Toilets	2338	2354
	Water facilities	1946	1946
	Resource centres	160	145

Financial Progress

(Rs. in lakh)

2005-06	
Total allocation 2005-06(Fresh + Spill over)	24988.51 lakh
Opening balance	6977.02 lakh
Total releases during 2005-06 (GOI + State)	13780.41 lakh
Expenditure till March 2006	19858.60 lakh
Balance in hand	898.83 lakh

- The State share has been released for the year 2005-06 and there is no backlog of State share.
- The State has stated that a provision of Rs. 121.00 crore has been made in the State budget for the matching share of 25% for the current year.

A total of 342.70 crore is being placed for the consideration of the PAB. This includes a fresh allocation of Rs. 302.79 crore and a spill over of Rs. 39.91 crore under SSA and NPEGEL.

MAJOR PROPOSALS, ISSUES & RECOMMENDATIONS UNDER SSA

Major area of intervention	Proposal (for fresh allocation)		Recommendation against proposals		Remarks/ Conditionality
	Physical	Financial	Physical	Financial	
Strategies for out of school children	201808	2100.80	201808	2100.80	Mainly AIE centres. Innovation @ Rs.1500/- per child. The State needs to focus mainstreaming strategies
Primary Schools	104		104		Recommended as proposed
Upper Primary Schools	419		162		As per 2:1 ratio of PS and UPS.
Teachers	9262	10513.00	6179	7032.71	Disallowance relates to new teachers where upgradation allowed and additional teachers which sanctioned posts not sanctioned correctly. The State's proposal for 100 additional computer teachers in each district is not covered under the existing norms and is not recommended.
BRC & CRC	119 BRC and 1276 CRCs	2365.05	119 BRC and 1276 CRCs	1735.20	Disallowance relates to salary BRPs excess proposed
IED	27810	333.72	27810	333.72	Recommended as proposed
Free textbooks	1375661	2363.49	1375661	2363.49	Recommended as proposed
Community training & mobilization	56486	33.89	55126	33.08	Recommended as per entitlement
REMS	13581	193.13	13581	193.13	Recommended as proposed. Details of activities provided
Innovations	20 districts	1000.00	20 districts	1000.00	Recommended as proposed. Allowance @ Rs.50 lakh per district.
Management Cost		2841.07		1780.64	Restricted to 6% of the outlay.
Civil Works	26742	22368.53	11882	11230.86	Restricted to DISE gap subject to ceiling of 33%, 40% based on 50% the gap. In respect of special districts recommended as proposed
NPEGEL	326 clusters	480.71	326	418.24	Disallowance relates to Civil Works proposed for MCS already allowed
State Component Plan		318.37		215.00	Restricted to 6% of the outlay. In addition, purchase of vehicle (Rs. 7.00 lakh) and renovation of school (Rs. 50.00 lakh) not recommended

**Special Focus Districts---Strategies Approved- 2006-07
SSA, Haryana**

S.No.	Name of District	Category					Civil works			Teachers			No. of OSC children covered under				Innovation including spill over (Rs. in lakh)	Total financial outlay of districts including spill over (Rs. in lakh)
		SC	ST	Minority	OSC	SF	New LP	New UP	ACR	New Teachers**	Recurring	Teacher Training	EGS	AIE	RBC	Others		
1	Ambala	✓					6	55	256	57	242	3587	0	2785	0	5261	50.00	2106.09
2	Fatehabad	✓					8	4	334	28	440	2913	0	1000	0	7931	50.00	1774.91
3	Mewat (Gurgaon before formation of new dist)			✓			0	27	561	81	0	2365	0	17794	0	33731	50.00	2259.6
4	Sirsa	✓					0	0	283	0	369	4554	0	7671	0	18604	50.00	2017.04
	Total (31% of total districts)						14	86	1434	166	1051	13419	0	29250	0	65527	200.00	8157.64
	Percentage w.r.t. recommendation for the whole state						15.22	40.95	30.60	23.92	19.16	18.67	0.00	48.44	0.00	46.33	20.00	24.15

** For New Schools

Fact Sheet

Basic indicators

(Fig. In Lakhs)

Enrolment I-V			Enrolment VI-VIII			Enrolment I-VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
13.77	11.24	25.01	7.99	6.61	14.6	21.76	17.85	39.61

GER I-V			VI-VIII			I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
100.5	99.76	100.2	97.8	96.5	97.5	96.09	94.86	95.53

Attendance Rate I-V			VI-VIII			I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
97%	97.50%	97%	95%	97%	96.10%	95.80%	97%	96.30%

Out of school children

(Fig. In Lakhs)

6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
49325	52963	102288	39250	44285	83535	88575	97248	185823

Targets for 2006-07		Present status	Targets
Out of school children		2.65 lakhs	2.65 lakhs
Dropout rate		1.7	Bringing it near 0%
Attendance rate		96.30%	98.00%
Achievement level			
UPE Index		Present status	Targets
No. of single teacher school		Nil	Nil
No. of schools with PTR > 40		244	Nil
No. of buildingless schools		97	52
No. of disabled children to be enrolled		22547 children enrolled	5263 more children to be enrolled

Proposals for 2006-07

New schools

Sanction till 2005-06	Opened till date	Proposal 2006-07
2002-03	83	104
2003-04	176	
2004-05	117	
2005-06	341	

Upgradation of PS to UPS

Sanction till 2003-04	Opened till date	Proposed 2006-07
2002-03	235	419
2003-04	108	
2004-05	220	
2005-06	190	

EGS

Approved in 2004-05		Centres running as on March 2005		Centres to be upgraded to PS	Centres approved for 2005-06	
Centres	Children	Centres	Children		Fresh	Continuing
Nil	Nil	Nil	Nil	Nil	Nil	Nil

Out of school interventions

Strategy	No. of centres	No. of children
EGS	-	-
Residential Bridge course	-	-
Non Residential Bridge course	10	250
AIE Centres	5376	126986
Vocational Education Centres	2177	44002
	7563	171238

Teachers		
Sanctioned till 2005-06	In position	Sanctioned 2005-06
		Against new schools
5485	3847	Primary -564
		U. Primary - Nil

Teacher Training		
Type of Training	No. of teachers	No. of days
a In Service	67651	20
b Inservice new recruit	8582	20
	76233	20

Innovations		
ECCE	No. of centres	No. of children
	600	16000

CAL	No. of schools covered	
	Upto 2005-06	To be Covered during 2006-07
	733	Nil

REMS
Surveys/Studies
Monitoring of SSA activities by CA firms.
Household surveys for the children in the age group of 0-14 years in progress in seven districts will be completed and more districts will be covered for conducting such household surveys.
Updating of School Mapping Project will be done by Kurukshetra University, Kurukshetra.
A study will be completed to see the impact of NPEGEL on Girls Education in Haryana
Achievement level tests of students of class 4th and 5th will be conducted.
Impact studies to see the achievement on the various interventions being done under SSA will be conducted.

IED	
No. of children identified	
	27810

Community Mobilization	
No. of VECs	6355
No. of SMCs/PTA/MTA	88020

Civil Works	
School buildings	
a. For new primary schools	92
b. For new upper primary schools	380
c. For existing buildingless primary schools	36
d. For existing buildingless UPS	16
Additional Class rooms	8747
Drinking water	1835
Toilets	4345

Sub-District Structures	
No. of BRCs	119
No. of CRCs	1291

State Summary - 2006-07 SSA, Haryana

(Rs. in lacs)

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
A	New Schools(Pry.)													
0.01	New Primary School(Pry.)		104	0.00	0.00	104	0.00		104	0.00	0.00	104	0.00	
0.02	New Upper Primary Schools		419	0.00	0.00	419	0.00		162	0.00	0.00	162	0.00	
	Subtotal		523	0.00	0.00	523	0.00		266	0.00	0.00	266	0.00	
B	Block Resource Centre													
1.01	Salary of RP -1	0.094	1960	2210.88	0.00	1960	2210.88	0.094	1416	1597.25	0.00	1416	1597.25	
1.02	Salary of RP -2	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
1.03	Salary of RP -3	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
1.04	Furniture Grant	1.00	4	4.00	12.79	4	16.79	1	2	2.00	12.79	2	14.79	
1.05	Contingency Grant	0.125	119	14.88	0.00	119	14.88	0.125	119	14.88	0.00	119	14.88	
1.06	Meeting, TA	0.06	119	7.14	0.00	119	7.14	0.06	119	7.14	0.00	119	7.14	
1.07	TLM Grant	0.05	119	5.95	0.00	119	5.95	0.05	119	5.95	0.00	119	5.95	
1.08	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
	Subtotal		119	2242.85	12.79	119	2255.64		119	1627.21	12.79	119	1640.00	
C	Cluster Resource Centre													
2.01	Salary of RP -1	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
2.02	Salary of RP -2	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
2.03	Furniture Grant	0.10	250	25.00	9.13	250	34.13	0.1	132	13.20	9.13	132	22.33	
2.04	Contingency Grant	0.025	1276	31.90	0.00	1276	31.90	0.025	1235	30.88	0.00	1235	30.88	
2.05	Meeting, TA	0.024	1276	30.62	0.00	1276	30.62	0.024	1235	29.64	0.00	1235	29.64	
2.06	TLM Grant	0.01	1276	12.76	0.00	1276	12.76	0.01	1235	12.35	0.00	1235	12.35	
2.07	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
	Subtotal		1276	100.28	9.13	1276	109.41		1235	86.07	9.13	1235	95.20	
D	Civil Works													
3.01	BRC	6.00	4	24.00	63.11	4	87.11	6	0	0.00	63.11	0	63.11	
3.02	CRC	2.00	263	526.00	265.87	263	791.87	2	64	128.00	265.87	64	393.87	
3.03	Primary School	3.60	92	331.20	493.17	92	824.37	3.6	92	331.20	493.17	92	824.37	
3.04	Upper Primary	5.00	383	1915.00	211.81	383	2126.81	5	210	1050.00	211.81	210	1261.81	
3.05	Buildingless (P)	3.60	36	129.60	499.74	36	629.34	3.6	20	72.00	499.74	20	571.74	
3.06	Buildingless (UP)	5.00	16	80.00	196.04	16	276.04	5	14	70.00	196.04	14	266.04	
3.07	Dilapidated Building(P)	0.00	0	0.00	6.65	0	6.65	0	0	0.00	6.65	0	6.65	
3.08	Dilapidated Building(UP)	0.00	0	0.00	8.21	0	8.21	0	0	0.00	8.21	0	8.21	
3.09	Additional Classroom	1.86	8793	16375.68	1524.54	8793	17900.22	1.86	4686	8736.66	1524.54	4686	10261.20	
3.10	Toilet/Urinals	0.20	4345	869.00	162.42	4345	1031.42	0.2	0	0.00	162.42	0	162.42	Convergence with DRDW
3.11	Water facility	0.15	1835	275.25	135.15	1835	410.40	0.15	0	0.00	135.15	0	135.15	
3.12	Boundary Wall	0.40	806	322.40	37.42	806	359.82	0.4	228	91.20	37.42	228	128.62	
3.13	Separation Wall	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
3.14	Electrification	0.05	6685	334.25	24.33	6685	358.58	0.05	6276	313.80	24.33	6276	338.13	
3.15	Child Friendly	0.05	2693	134.65	0.00	2693	134.65	0.05	0	0.00	0.00	0	0.00	
3.16	Last year Balance fund	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
3.17	Other HM(Room)	1.50	791	1051.50	0.00	791	1051.50	1.50	292	438.00	0.00	292	438.00	
	Subtotal		26742	22368.53	3628.46	26742	25996.99		11882	11230.86	3628.46	11882	14859.32	
E	Interventions for Out of School Children													
4.01	EGS Centre (P)	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.02	EGS Centre (UP)	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.03	Back to School	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.04	Bridge Course	0	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.05	Remedial Teaching	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.06	Residential camp	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.07	Innovative Scheme	0.015	60385	905.78	0.00	60385	905.78	0.015	60385	905.78	0.00	60385	905.78	
4.08	Other	0.00845	141423	1195.02	0.00	141423	1195.02	0.00845	141423	1195.02	0.00	141423	1195.02	
	Subtotal		201808	2100.80	0.00	201808	2100.80		201808	2100.80	0.00	201808	2100.80	

0.43

37.61

State Summary - 2006-07 SSA, Haryana

(Rs. in lacs)

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phv.	Fin.		Phv.	Fin.		Phv.	Fin.		Phv.	Fin.	
F	Free Text Book													
5.01	Free Text Book(P)	0.0015	953398	1430.10	0.00	953398	1430.10	0.0015	953398	1430.10	0.00	953398	1430.10	
5.02	Free Text Book(UP)	0.0015	422263	633.39	0.00	422263	633.39	0.0015	422263	633.39	0.00	422263	633.39	
	Subtotal		1375661	2063.49	0.00	1375661	2063.49		1375661	2063.49	0.00	1375661	2063.49	
G	Innovative Activity													
6.01	ECCE	10.00	20	200.00	0.00	20	200.00	10	20	200.00	0.00	20	200.00	
6.02	Girl Education	15	20	300.00	0.00	20	300.00	15	20	300.00	0.00	20	300.00	
6.03	SC/ST	10	20	200.00	0.00	20	200.00	10	20	200.00	0.00	20	200.00	
6.04	Computer Education	15	20	300.00	0.00	20	300.00	15	20	300.00	0.00	20	300.00	
6.05	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
	Subtotal		20	1000.00	0.00	20	1000.00		20	1000.00	0.00	20	1000.00	
H	Interventions for Disabled Children													
7.01	IED	0.012	27810	333.72	0.00	27810	333.72	0.012	27810	333.72	0.00	27810	333.72	
	Subtotal		27810	333.72	0.00	27810	333.72		27810	333.72	0.00	27810	333.72	
I	Maintenance Grant													
8.01	School maintenance	0.05	13458	672.90	0.00	13458	672.90	0.05	13122	656.10	0.00	13122	656.10	
	Subtotal		13458	672.90	0.00	13458	672.90		13122	656.10	0.00	13122	656.10	
J	Management & MIS													
9.01	Management & MIS		1	2841.07	0.00	1	2841.07	2841.07	1	1780.64	0.00	1	1780.64	
	Subtotal		1	2841.07	0.00	1	2841.07		1	1780.64	0.00	1	1780.64	
K	Research and Evaluation													
10.01	Research and Evaluation	0.014	13581	190.13	0.00	13581	190.13	0.014	13581	190.13	0.00	13581	190.13	
	Subtotal		13581	190.13	0.00	13581	190.13		13581	190.13	0.00	13581	190.13	
L	School Grant													
11.01	Primary School Grant	0.02	9209	184.18	0.00	9209	184.18	0.02	9209	184.18	0.00	9209	184.18	
11.02	Upper Primary School Grant	0.02	4372	87.44	0.00	4372	87.44	0.02	4372	87.44	0.00	4372	87.44	
	Subtotal		13581	271.62	0.00	13581	271.62		13581	271.62	0.00	13581	271.62	
M	Teachers Grant													
12.01	Primary Teachers Grant	0.005	37018	185.09	0.00	37018	185.09	0.005	37018	185.09	0.00	37018	185.09	
12.02	Upper Primary Teachers Grant	0.005	34161	170.81	0.00	34161	170.81	0.005	34161	170.81	0.00	34161	170.81	
	Subtotal		71179	355.90	0.00	71179	355.90		71179	355.90	0.00	71179	355.90	
N	Teachers Salary													
13.01	Primary New Teachers Salary	0.089	208	148.10	0.00	208	148.10	0.089	208	148.10	0.00	208	148.10	
13.02	UP New Teachers Salary	0.108	1257	1086.05	0.00	1257	1086.05	0.108	486	419.90	0.00	486	419.90	
13.03	New Head Master Primary	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
13.04	New Head Master Upper Primary	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
13.05	New Additional Teachers(P)	0.089	312	222.14	0.00	312	222.14	0.089	0	0.00	0.00	0	0.00	
13.06	New Additional Teachers(U.P)	0.108	0	0.00	0.00	0	0.00	0.108	0	0.00	0.00	0	0.00	
13.07	New Para Teacher	0.108	2000	2592.00	0.00	2000	2592.00	0.108	0	0.00	0.00	0	0.00	Not covered under the norms
13.08	New other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
14.01	Primary Teachers Salary @	0.094	1316	1484.45	0.00	1316	1484.45	0.094	1316	1484.45	0.00	1316	1484.45	
14.02	UP Teachers Salary(R)	0.118	964	1365.02	0.00	964	1365.02	0.118	964	1365.02	0.00	964	1365.02	
14.03	Head master Primary (R)	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
14.04	Head Master Upper Primary	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
14.05	Additional Teachers Prv. (R)	0.094	3205	3615.24	0.00	3205	3615.24	0.094	3205	3615.24	0.00	3205	3615.24	
14.06	Para Teachers Prv. (R)	0.000	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
14.07	Additional teachers U.Prv.(R)	0.000	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
	Subtotal		9262	10513.00	0.00	9262	10513.00		6179	7032.71	0.00	6179	7032.71	
O	Teaching Learning Equipment													
15.01	TLE-New Primary	0.10	104	10.40	6.38	104	16.78	0.1	104	10.40	6.38	104	16.78	
15.02	TLE-New Upper Primary	0.50	419	209.50	196.21	419	405.71	0.5	164	82.00	196.21	164	278.21	
15.03	UPS not covered under OBB	0.50	0	0.00	70.92	0	70.92	0.5	0	0.00	70.92	0	70.92	
15.04	Other(TLE)		0	0.00	0.00	0	0.00		0	0.00	0.00	0	0.00	
	Subtotal		523	219.90	273.51	523	493.41		268	92.40	273.51	268	365.91	

5.96

State Summary - 2006-07 SSA, Haryana

(Rs. in lacs)

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
P	Teachers Training													
16.01	Inservice	0.014	71179	996.51	0.00	71179	996.51	0.014	71179	996.51	0.00	71179	996.51	
16.02	New Recruit	0.014	2182	30.55	0.00	2182	30.55	0.014	688	9.63	0.00	688	9.63	
16.03	Untrained	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.04	Distance Education	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.05	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT for 119 BRCs @ Rs. 2.75 lacs and Provision of 6 projectors, video splitters, VCRs, project fixer in 232 Govt. schools @ Rs. 4.60 lacs	2.75	119	327.25	0.00	119	327.25	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	Subtotal		73712	2421.50	0.00	73712	2421.50		71867	1006.14	0.00	71867	1006.14	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	56486	33.89	0.00	56486	33.89	0.0003	55126	33.08	0.00	55126	33.08	
	Subtotal		56486	33.89	0.00	56486	33.89		55126	33.08	0.00	55126	33.08	
	Total		1885742	47729.59	3923.89	1885742	51653.48		1863705	29860.86	3923.89	1863705	33784.75	

NPEGEL

S.no	Item	Unit Cost	Proposed Outlay		Spill over Fin	Total outlay		Unit Cost	Recommended Outlay		Spill over Fin	Total outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
	Non Recurring grants													
1	Civil Works													
	Const. of addl. Classrooms including toilets, drinking water, electrification	2	104	208.00	66.19	104	274.19	2	86	172.00	66.19	86	238.19	
2	TLE													
	One time grant of TLE, Library, Sports, Vocational training etc.	0.3	104	31.20	0.77	104	31.97	0.3	86	25.80	0.77	86	26.57	
	Sub Total		208	239.2	66.96	208	306.16		172	197.8	66.96	172	264.76	
	Recurring Grants													
3	Maintenance of schools and part time instructor to MCS etc.	0.2	336	67.20	0.00	336	67.20	0.2	326	65.20	0.00	326	65.2	
4	Award to best School/teacher	0.05	336	16.80	0.00	336	16.80	0.05	326	16.30	0.00	326	16.3	
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.19	336	63.84	0.00	336	63.84	0.19	326	61.94	0.00	326	61.94	
6	Child Care Centres	0.06	672	40.32	0.00	672	40.32	0.06	652	39.12	0.00	652	39.12	
7	Teacher Training	0.04	336	13.44	0.00	336	13.44	0.04	326	13.04	0.00	326	13.04	
8	Management Cost	6% of the Budget	0	39.91	0.00	0	39.91	6% of the Budget	0	24.84	0.00	0	24.84	
	Sub Total		2016	241.51	0.00	2016	241.51		1956	220.44	0.00	1956	220.44	
	Total		2224	480.71	66.96	2224	547.67		2128	418.24	66.96	2128	485.20	
	Grand Total		1887966	48210.30	3990.85	1887966	52201.15		1865833	30279.10	3990.85	1865833	34269.95	

5.9392

Activity	Unit cost	Approved AWP&B 2005-06 including spill over		Achievement of 2005-06		% of Utilisation		Savings		Proposed						Recommended			
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Spill over for 2006-07	Fresh Proposal 2006-07		Total AWP&B 2006-07		Spill over for 2006-07	Fresh Proposal 2006-07		Total AWP&B 2006-07	
											Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin
13.05 New Additional Teachers	0.089	2245	1128.80	2245	1128.80	100	100.00	0	0.00	0.00	312	222.144	312	222.14	0.00	0	0.00	0	0.00
13.06 New Additional Teachers	0.108	0	0.00	0	0.00					0.00	0	0			0	0.00			
13.07 New Para Teacher	0.108	0	0.00	0	0.00			0	0.00	0.00	2000	2592	2000	2592.00	0.00	0	0.00	0	0.00
13.08 New Other	0.00	0	0.00	0	0.00			0	0.00	0.00	0	0	0	0.00	0.00	0	0.00	0	0.00
Total		2809	1412.40	2809	1412.40	200	200.00	0	0.00	0.00	3777	4048.29	3777	4048.29	0.00	694	568.00	694	568.00
Recurring																			
14.01 Primary Teachers Salary	0.094	740	754.80	726	752.76	98	99.73	14	2.04	0.00	1316	1484.45	1316	1484.45	0.00	1316	1484.45	1316	1484.45
14.02 U P Teachers Salary(R)	0.118	406	499.80	396	501.83	98	100.41	10	-2.03	0.00	964	1365.02	964	1365.02	0.00	964	1365.02	964	1365.02
14.03 Head Master Primary (R)	0.00	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
14.04 Head Master Upper Primar	0.00	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
14.05 Additional Teachers (R)	0.094	684	697.68	684	697.68	100	100.00	0	0.00	0.00	3205	3615.24	3205	3615.24	0.00	3205	3615.24	3205	3615.24
14.06 Para Teachers (R)	0.000	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
14.07 Other (R)	0.000	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Total		1830	1952.28	1806	1952.27	296	300.14	24	0.01	0.00	5485	6464.71	5485	6464.71	0.00	5485	6464.71	5485	6464.71
O. Teaching Learning Equipment																			
15.01 TLE - New Primary	0.10000	341	57.86	238	51.48	70	88.97	103	6.38	6.38	104	10.40	104	16.78	6.38	104	10.40	104	16.78
15.02 TLE - New Upper Primary	0.50000	190	317.85	168	121.91	88	38.35	22	195.94	196.21	419	209.50	419	405.71	196.21	164	82.00	164	278.21
15.03 UPS Not covered under OB	0.50000	4	81.60	4	10.41	100	12.76	0	71.19	70.92	0	0.00	0	70.92	70.92	0	0.00	0	70.92
15.04 Other (TLE)		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Total		535	457.31	410	183.80	258	140.09	125	273.51	273.51	523	219.90	523	493.41	273.51	268	92.40	268	365.91
P. Teachers Training																			
16.01 Inservice	0.014	67402	961.92	66252	922.62	98	95.91	1150	39.30	0.00	71179	996.51	71179	996.51	0.00	71179	996.51	71179	996.51
16.02 New Recruit	0.014	2686	24.55	2131	5.96	79	24.28	555	18.59	0.00	2182	30.55	2182	30.55	0.00	688	9.63	688	9.63
16.03 Untrained	0.00	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
16.04 Distance Education	0.00	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
16.05 Other	0.00	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
10.06 Non-recurring grant for EDUSAT for 6 BRCs @ Rs. 2.75 lacs and Provision of 6 projectors, video splitters, VCRs, project fixer in 11 Govt. schools @ Rs. 4.60 lacs	2.75 4.60									0.00	119	327.25	119	327.25	0.00	0	0.00	0	0.00
Total		70088	986.47	68383	928.58	98	94.13	1705	57.89	0.00	73712	2421.50	73712	2421.50	0.00	71867	1006.14	71867	1006.14
Q. Community Mobilization																			
17.01 Community Mobilization	0.00030	51570	29.19	47530	25.46	92	87.22	4040	3.73	0.00	56486	33.89	56486	33.89	0.00	55126	33.08	55126	33.08
Total		51570	29.19	47530	25.46	92	87.22	4040	3.73	0.00	56486	33.89	56486	33.89	0.00	55126	33.08	55126	33.08
Grand Total (Outlay)		1950601	24328.97	1713793	19204.64	88	78.94	236808	5124.33	3923.89	1885742	47729.59	1885742	51653.48	3923.89	1863705	29860.86	1868322	33784.75
NPEGEL		1829	472.76	1368	401.18	75	84.86	461	71.58	66.96	2224	480.71	2224	547.672	66.96	2128	418.24	2128	485.2
Grand Total (Outlay+NPEGEL)		1952430	24801.73	1715161	19605.82	88	79.05	237269	5195.91	3990.85	1887966	48210.30	1887966	52201.15	3990.85	1865833	30279.10	1870450	34269.95

APPRAISAL REPORT

1. INTRODUCTION

Haryana covers an area of 44,212 sq.km. and has a population of 2.11 crores with a density of population 477 persons per sq. km. There are 19 districts, 119 CD blocks and 1235 clusters in the State. The educational districts are coterminous with its administrative districts.

A silent change has been going on over the entire Haryana region and new social and economic structure is emerging. Educational facilities at primary, middle, secondary and senior secondary level are available within a radius of 1.11 Km, 1.44 Km, 1.75 Km and 3.08 Km respectively.

Sarva Shiksha Abhiyan was launched in the State in 2001-02 and is implemented by Haryana Prathamik Shiksha Pariyojana Parishad, Chandigarh (HPSPP Chandigarh) a registered society. Earlier 7 districts DPEP I (Hisar, Jind, Sirsa, Kaithal, Gurgaon, Mahendergarh, Bhiwani) were covered under DPEP.

An appraisal team consisting of Dr. Pramilla Menon (NIEPA), Dr. Singh from SIEMAT-Allahabad, Dr. Som Shankar (RIE, Ajmer), Dr. Yadav (Monitoring Institute), Mr. K. Gopalan (TSG), and Dr. Anupriya Chadha (TSG) was constituted by the EE Bureau, MHRD, to appraise the Annual Work Plan and Budget of 20 districts and State component of SSA for the year 2006-07 for the State Haryana.

A profile of the State in respect to the key indicators like population, literacy rate and its position vis-à-vis the National figures are given below:

India and Haryana

Indicators	Gender	India	Haryana
Population (in crore)	Person (all)	102.70	2.11
	Male	53.13	1.13
	Female	49.57	0.97
Decadal Growth rate		21.34	28.06%
Sex Ratio		933	861
Literacy Rate	Person (all)	64.80	67.91
	Male	75.30	78.50
	Female	53.70	55.73
Density per Sq. km		324	478

Source: Appraisal Report 2005-06 and AWP: 2006-07

No. of Districts	No. of CD Blocks	No. of Educational Blocks	No. of Villages
20	119	119	7335

Source: AWP: 2006-07

2. PLANNING PROCESS

The State Component Plan of the Haryana Prathamik Shiksha Priyोजना Parishad clearly states that efforts have been made by the State to ensure that the planning process has been participative. Planning teams have been constituted at village, cluster, block and district levels to identify local specific needs for incorporation in the annual plan. The members of the planning teams have also met with teachers, members of Village Education Committees, Parent Teacher Associations and other members with a view to providing some solutions to the issues identified. The plan also clearly reveals that the initial planning exercise was started at the village level and was further considered at cluster, block and district level. The plans were however, finalized at the State level.

The plan document has also highlighted in a separate section in chapter VI on some of the major issues, which will need to be addressed for achieving the objectives of the Sarva Shiksha Abhiyan. Among the issues identified are the mismatch between demand and supply of educational facilities and also the need to provide schooling facilities to the eligible age group within habitations. Another major issue in the context of Haryana, is the absence of demand for education among social groups. These groups have been identified as girls, children with special needs, children belonging to Scheduled Castes, minorities, children of migrant labour and other weaker sections of the society. Strategies for mobilization and rejuvenation of structures at both village and school level will be required to address this specific issue. Classroom processes also remain a focus area for improving the quality of education.

3. EDUCATIONAL INDICATORS

Key Educational Indicators given at Annex- I.

Most of the data is taken from house-hold Survey 2001-02 to 2005-06. The district wise enrolment trend since 2002-2003 and projection for 2006-07 has been provided by the State.

In the State Component Plan the Chapter on Planning Process has been followed by an identification of major achievements in education in the State. The Plan has not identified the existing status of enrolment, retention, drop out and out of school children in the main body of the report. It is important to observe here that any planning process is initiated by a stage of diagnosis wherein the existing lacunae in terms of access, participation, and retention are identified. No figures have been provided on any of these indicators in the main document and the tables placed at the end of the report have also not been interpreted in terms of their implications for planning. Such an exercise therefore becomes meaningless even in terms of identifying the strategies that may be required for planning according to the available information. The following tables in the Annexure I present the data on both primary and upper primary stages in terms of enrolment and out of school children. Data was later provided on GER, NER and transition rates.

It has been observed that there is a marginal increase in enrolment compared to the previous year at primary level. There is however, a decline in enrolment at upper primary level compared to 2004-05. It is important to note this small decline and also evolve strategies to increase enrolment especially of girls at the upper primary stage. In terms of

GER there is an overall increase both at primary and upper primary level from 97.80 to 100.23 for the 6-11 age group. The GER for the 11 to 14 age group has also shown an increase from 95.38 in 2004-05 to 97.49 in 2005-06.

In the absence of a clear conceptualization of the figures and what they represent, the planning process becomes meaningless. The State SSA Society needs to not only represent the figures but also use the information for planning purposes. **There is an urgent need for conduct of baseline survey**, as this is particularly needed in order to ensure accuracy of data. Data consolidation also needs to be streamlined.

4. COMMENTS ON STATE COMMITMENTS AND INSTRUCTION OF THE PAB OF 2005-06

S. No.	Commitments	Comments	Observation of the Appraisal Team
a.	All the civil works approved upto 2004-05 would be completed by 30 th September, 2005.	Since inception of SSA 17874 works were sanctioned out of which 12945 have been completed and 4864 are in progress. Thus, percentage of works completed and in progress is 99.61% upto 28-02-2006.	All outstanding work sanctioned upto 2005-06 should be completed by August 2006
b.	The number of out of school children in Morni block of Panchkula district and Mewat area and the strategies for their, particularly girls in any one of the educational scheme should be sent to MHRD within one month. Efforts should be made to cover all the Madrasas in the State in AIE scheme. In particular, 1154 Madarsas and Maqtabs located in Mewat region should be covered under AIE interventions.	In Morni block of Panchkula, the number of out of school children is about 110 and they are scattered. Enrolment drive is being undertaken and it is expected to enroll all the 110 out of school children. Out of 1154 Madrassas, 671 Madrassas & Maqtabs have been covered under AIE Scheme enrolling about 15000 children. Efforts are being made to cover rest of the Madrassas & Maqtabs under the scheme.	The progress made for the enrollment of the remaining 110 children is not satisfactory, considering the time limit of 1 month prescribed by the PAB. Efforts should be made to enroll all the 110 out of school children by 31 st May, 2006 The efforts made to cover all Madrassas & Maqtabs in Mewat area are not satisfactory. This should also be completed by 31 st May 2006.
c.	All out of school children in the State should be enrolled in formal schools or AIE centres by the end of this year.	1.20 lakhs out of school children have been covered in AIE/vocational centres and about 82,000 have been mainstreamed. These AIE centres/ vocational AIE centres are being run by 78 NGOs, Nehru Yuva Kendra,	As per the fresh survey conducted in 2005-06, the number of out of school children reported earlier has increased. As on date, 1.45 lakh children are out of school. The State should

S. No.	Commitments	Comments	Observation of the Appraisal Team
		Private Aided Schools, Recognized schools and through VECs. Uptill now 3062 AIE centres and 1248 vocational centres have been opened. More efforts are being made to cover each and every child under UEE.	give special focus for the enrollment of the remaining all out of school children with particular attention to Mewat region. Efforts should be made to enroll all the remaining out of school children by 2006.
d.	VEC should be given powers to appoint education volunteers for AIE centers and a feed back is to be given to MHRD within 2 months	VECs have already been authorized to open AIE centres in the localities where there are 25 out of school children.	Agreed.
e.	Feedback on shifting of Anganwaris to the existing school premises and orders requiring convergence of school activities with ICDS may be issued and sent to MHRD within 2 months.	Around 2000 Anganwaris have shifted in the school premises wherever the surplus rooms are available. Meetings at the level of State Secretaries have been held for better convergence.	Shifting of the remaining AWCs to the school premises should be completed as early as possible.
f.	The drop out rate reported by the State is not tallying with the data available in DISE. The drop out data is to be completed and made available to MHRD, district-wise within one month duly verified from all districts. The target should be nil at primary stage by 2007.	House-to-House survey is being conducted in the State at present. Drop out rates would be calculated on the basis of data available through survey. The exercise is expected to be completed by October 2006. The target for the age group 6-11 years has been fixed at zero by 2007.	The State has not taken appropriate action within the time frame prescribed by the PAB. The House-to-House survey to find out the actual position of the drop-out children should be completed by June 2006.
g.	Children enrolled in recognized private schools should also be included in the DISE data.	DISE data is also being collected in respect of recognized private schools. This would also include the number of children enrolled besides other data.	Agreed.
h.	IED component to be included in all teachers training programmes.	IED component has been included in all the teachers training programmes.	Teacher training on IED to be made more rigorous to cover all teachers through the 20 days in-service training
i.	The achievement level at primary and upper primary	Steps have been taken for improving the achievement	The State has provided no information on the

S. No.	Commitments	Comments	Observation of the Appraisal Team
	level should be increased by 20% by 2006. The quality of education in the State should be improved to achieve this goal.	level at primary and upper primary level. These include strengthening of educational supervision, filling up of vacant posts of teachers and ensuring that teachers teach. Teachers have been exempted from non-academic duties during school hours. A study regarding the achievement levels has been planned to be conducted in the year 2006-07. It is also proposed to have independent evaluation system for the children.	achievement level. In the absence of the same, the Team is not in a position to offer any comments. Quality is a major concern in the State and the State should make concentrated efforts to improve the quality of education.
j.	As far as possible, continuity of tenure of SPD would be ensured. The PAB noted that there had been frequent change of SPD in recent years, with an adverse effect on the programme.		

5. ISSUES AND STRATEGIES

5.1 Availability of schooling facilities

Primary Schools under SSA

Sanctioned upto 2005-06	Opened	Gap
717	717	0

Upper Primary Schools under SSA

Sanctioned upto 2005-06	Opened	Gap
854	501	353

New proposals

Upgradation	Proposals	Recommended
New primary schools	104	104
New Upper Primary	419	162

This year the State has proposed for up-gradation of 104 branch primary school to primary school and 419 primary to upper primary schools. The ratio of primary to upper primary school/sections is 1: 2.10. **As per the information provided by the State, there are no access-less habitations in the State.**

Observation and recommendations

Appraisal team has recommended up-gradation of 104 branch schools to primary schools and 162 primary schools to upper primary.

5.2 Out of School Children

Out of school	In 2004-05		Till September 2005-06	
	B	G	B	G
6-11 yrs	76617	82512	48825	52631
11-14 yrs	59143	69373	39650	44345
Total	135760	151885	88475	96976

Source: AWP & B 2006-07

The State identified 287645 out of school in 2004-05. **According to the IMRB study the State has 174040 out of school children, which is less than the estimates provided by the State.**

According to the ASER report 2.5% children are never enrolled and 2.8% children are drop-outs in 6-14 years age group in Haryana indicating that there are at least 1.91 lakh out of school children. So, in comparison to IMRB, SSA has identified more out of school children and in comparison to ASER study, the number of out of school children as projected by the State is on the lower side. The State representative was of the view that ASER captures only the data of rural Haryana.

As per information provided by the State to the Appraisal team, data has been collected through 2005 household survey, data of which has been compiled and analyzed.

During the year 2005-06, 179728 children were either mainstreamed or enrolled in AIE centers as shown below.

Progress in 2005-06

Target of 2005-06	No. of children covered under different strategies in the preceding year 2005-06				
	Main-streaming	AIE Centres	Innovation	Madrasas/maktabas	Total Children Covered during 2005-06
287645	59048	68958	34944	16778	179728

Source: State

The main mode of reaching out to OOSC in the State is through AIE. AIE centers are mainly for children of 6-10 years focusing on literacy. Regular school curriculum is followed in the AIE centers. Innovations are for the children of 11-14 age emphasizes both literacy along with local vocational skills. The curriculum for Innovations is developed by the NGOs running these centers. As a result, the curriculum is targeted keeping in mind the needs of the children attending that Centre.

The State does direct mainstreaming as well as mainstreaming through AIE centers. Direct mainstreaming is undertaken through enrollment drives, melas etc. The State could not provide the exact break up of the children mainstreamed directly and through AIE.

Out of the total 287645 out of school children identified, 179728 were covered in the year 2005-06. The balance should have been of 107917 children. But this number has increased to 144944. The reasons for this increase as provided by the State is due to re-allocation of the three districts of Gurgaon, Faridabad and Mewat and increase in migratory labour in Sirsa and Karnal.

The State had opened 1209 AIE Centres during 2004-05 where vocational inputs were introduced in addition to academic curriculum. 1177 centres are continuing till now. 3133 more have opened in the year 2005-06, thus making a total of 4310 centres as currently operational. The State needs to ensure on mainstreaming of these children from AIE centres and not only to provide functional literacy with vocational inputs.

Progress in AIE

No. of AIE centres continuing since 2004-05	No. of new centres opened in 2005-06	No. of new centres proposed	Total
1177	3133	3785	8095

Proposal

The State had proposed for 3785 AIE centres, extending formal educational facilities to Madrassas under innovation. The State has provided the district wise data of out of school children with reasons. Proposed coverage of out of school children for the year 2006-07 through different strategies are as follows:

Total number of children to be covered under different strategies in the year 2006-07

Target of 2006-07	Mainstreaming	AIE Centres	Innovation	Madarsa/Makhtab
265624	63816	124364	60385	17059

** Till September 2005. Out of this, 40507 children have already been covered through AIE and Innovative Centres*

The State will run AIE centres and innovations centres with the help of NGOs and other organizations where the vocational curriculum would be added.

The State also informed that they would provide remedial teaching and bridge courses for those out of school children who have been mainstreamed to facilitate their continuance in the formal schools. The State did not propose these strategies before. Hence, a true picture of the effectiveness of these strategies to be used with the mainstreamed children will only emerge next year.

Observation & Recommendation

This year the State proposed an outlay of Rs.2100.80 lakh. The appraisal team recommends this amount.

5.3 Minority Areas

Progress

Mewat is the most minority concentrated district, while some pockets of Yamuna Nagar and Panipat also have minority population. The State has informed that they have already started 671 AIE centers in Madrasas/ maktabs enrolling 16778 children. These are being run by Madrasas co-ordinators through VLEC and NGOs. The State has introduced education inputs along with work education (hobby centres/ vocational education). Vocational education has mainly been introduced to cover the girls in 11-14 years of age of Mewat region.

Proposals

This year also State has proposed for similar interventions in these areas.

Recommendation

The proposal has been recommended under AIE scheme.

5.4 School Infrastructure

Civil Works

Overview of the performance of last year and the bottlenecks, if any.

Total outlay sanctioned in 2005-06 (including spill over)	Expenditure	%
11075.29	5734.76	51.77%

Physical Progress in Civil Works from the Inception till 2005-06

S. No.	Name of Component	Target	Completed	In Progress	Not Taken up
i)	Cluster Resource Centre	552	422 (76.45%)	130 (23.55%)	0
ii)	New School building (Primary)	528	226 (42.80%)	276 (52.27%)	26 (4.92%)

S. No.	Name of Component	Target	Completed	In Progress	Not Taken up
iii)	New School Building (UPS)	436	399 (91.51%)	36 (8.25%)	1(0.22%)
iv)	Building for school without building (Primary)	316	267(84.49%)	40 (12.65%)	9 (2.84%)
v)	Building for school without building (Upper Primary School)	117	113 (96.58%)	4 (3.41%)	0
vi)	New class room	6401	3902 (60.95%)	2499 (39.04%)	0
vii)	Toilets	8191	7289 (88.98%)	902 (11.01%)	0
viii)	Water facilities	5295	4458 (84.19%)	837 (15.80%)	0
ix)	Boundary Wall	273	140 (51.28%)	133 (48.71%)	0
x)	Electrification	1797	1410 (78.46%)	387 (21.53%)	0
xi)	Child Friendly	0	0	0	0
xii)	BRC	75	82 (109.33%)	4 (5.33%)	2 (2.66%)
	Total	23981	18708 (78.01%)	5248 (21.88%)	38 (0.15%)

As can be inferred from the above table that 78.01% Civil Works are completed, 21.08% are in progress and 0.15% have not yet started.

Requirement/ Gap in the infrastructure facility

Total requirement	Status as on 1-04-2006	Recommended in 2006-07	Gap
Building less schools	96	34	62
Additional classroom*	8178	4686	3492
Drinking water	852	0	Through Convergence
Sanitation	7276	0	

The State has established no convergence with the Department of Rural Water Supply or TSC for drinking water and toilets. The requirement of additional classroom is made on the basis of enrollment. In fact, the State is not converging with any other agency with regard to civil work. **The Appraisal Team recommends that the State should converge with Department of Rural Water Supply for drinking water and toilets.**

Proposal & Recommendations for 2006-07

S. No.	Name of Component	Proposed	Recommended
i.	New School building (Primary)	92	92
ii.	New School Building (UPS)	380	210
iii.	Building-less schools (Primary)	36	20

S. No.	Name of Component	Proposed	Recommended
iv.	Building-less schools (UPS)	16	14
v.	New class room	8747	4686
vi.	BRC	4	0
vii.	CRC	263	64
viii.	Toilets	4345	0
ix.	Water facilities	1835	0
x.	Boundary Wall	806	228
xi.	Electrification	6685	6276
xii.	Child Friendly	2693	0
xiii.	Other (HM room)	701	292

As per DISE, the State has a gap of 8178 in additional classrooms and of 408 schools (100 primary and 308 upper primary). Against this gap, 4686 ACRs have been recommended. The State has proposed 52 building-less schools for which 34 are recommended taking into account the gap available in the concerned districts.

Observations and Recommendations

The appraisal team recommends a sum of Rs.14816.12 lakh (including spillover) against their proposal of Rs.25996.99 lakh. The ceiling on Civil Works in some districts has exceeded 33%.

5.5 Teachers

Performance with regards to appointment of teachers

Sanctioned upto 2005-06	Appointed till 31.3.2006	Break up of teachers appointed	
		Primary	U. Pmy
5485	3847	3453	394

Single teacher school

As per DISE 2004-05, there are 783 primary and 98 upper primary single teacher schools. As reported by the State, there are no single teacher schools in the State of Haryana from 2004-05. As per Table # 14, there are 2010 teacher vacancies at the primary level and 4682 teacher vacancies at the upper primary level. The State team reported that all these vacancies have been filled up through guest teachers.

As per DISE 2004-05, the number of schools with PTR more than 50 in Haryana is 2691 at primary level and 489 at the upper primary level (total 3180 schools). Primary schools having PTR more than 70 are 947 and 256 are upper primary schools (total of 1203 schools). According to the State, as of now there are only 244 schools having PTR between 40 – 45.

Number of schools in respect of PTR

>40	>50	>60	>70	>80	>100
244	-	-	-	-	-

PTR

At primary level, the **PTR of the State against the sanctioned teachers ranges from 1:22 – 1:45, being more than 40 in the districts of Faridabad (1:45) and Panipat (1:42).** At the upper primary level, the PTR ranges from 1:13 – 1:21. **PTR against working teachers at the primary level ranges from 1:23 – 1:63.** At the upper primary level the PTR ranges from 1:13 – 1:25.5. **The PTR at the primary level is more than 40 in the districts of Bhiwani 1:41, Faridabad 1:49, Hissar 1:41, Kurukshetra 1:41, Mewat 1:63 and Panipat 1:43 as per the working teachers.**

	Total requirement of additional teachers (as per PTR of 40:1)	Number proposed in 2006-07	Gap
Primary	312	312	0
Upper primary	0	0	0

Proposal

The State has proposed 208 primary teachers against upgradation of branch schools and 1257 teachers for upgraded upper primary schools. 312 additional teachers have been proposed against enrollment norm of 40 and 2000 teachers-100 each for every district to teach Computer Education.

State's recruitment policy

Haryana Staff Selection Board select teachers from primary to senior secondary level. The teacher recruitment in the State is not on regular basis. But recruitment process starts based on the demands from the field and later Governments clearance is obtained in this regard. State appoints district cadre teachers at primary level, for two subject teachers at upper primary level State cadre teachers are appointed, rest 3 are recruited from district cadre.

Observations and recommendations

Against the State proposal 208 new primary school teachers and 486 upper primary teachers have been recommended. The State's proposal for 100 additional computer teachers in each district is not covered under the existing norms and hence not recommended.

Quality related issues

Brief history on teacher training

Teacher training in SSA – Haryana started in 2002-03. Prior to this, the State has been conducting teacher-training programmes in DPEP districts and on its own in the non-DPEP districts. No evaluation was conducted to see the difference (if any) in the training programmes of DPEP and non-DPEP districts. SCERT has been associated in the teacher training programmes. No impact assessment was undertaken of the training programmes, based on which lessons could be learnt and carried forward to SSA.

The text-books developed under DPEP have been adopted by the State for Class I – V.

Achievement in 2005-06

Nature of Training	Target		Achievement		Remarks
	Physical	Financial	Physical	Financial	
20 days in-service	67402	943.65	67000	NA	
20 day induction	2686	37.61	2680	NA	The State conducts induction training also for 20 – days.

No. of days	Break –up of days	Main Contents
In- service and Induction	20 <ul style="list-style-type: none">• 15 days• 5-days	Subject focused General issues

Note: There are no untrained teachers in the State of Haryana.

8 days summer course training was provided for above 67000 teachers of both primary and upper primary, in two cycles. The training focused on content areas of English, Environment Science, Sanskrit, Hindi, Mathematics, Science and Social Science in terms of dealing with hard spots and teaching strategies to be adopted. The training modules were made available to all the teachers during the training programme.

As an extended teachers training, 5 days of training was provided for above 67000 teachers dealing with subject specific issues and community participation.

7 days winter course training was provided at block and cluster level. Also training of Punjabi teachers was also provided to those teachers who are teaching Punjabi language in schools. The training focused on subject specific issues, drawing, physical education, music and home science areas also.

The contents of training of teachers (in-service and newly recruited) are given at **Annex-II a and b**. The contents for both the in-service and induction trainings are more or less same, except that the fresh recruits are apprised of various components of SSA, enrolment and retention of children. The Appraisal Team is of the view that the modules developed are very stereotype. No discussion meetings are held for teachers

at the BRC/CRC level for sharing teaching methods, problems encountered in the classrooms etc. The Appraisal Team is of the view that the modules should be revised through interactions with the teachers based on the actual needs.

Proposal for 2006-07

Proposal for Teacher Training 2006-07		
Planned 2006-07*	Physical	Financial
20 days in-service	71179	996.51 lakh
20 days induction	2173	30.42 lakh

**All the trainings proposed would be through EDUSAT.*

The State has proposed for 16 days summer vacation training for all teachers during the month of June by using EDUSAT facilities available at 232 Senior Secondary Schools of the State and 21 facilities available at SPIU, SCERT and DIETs. Spread over training on one Saturday in the month of July, August, October and November (for 4 days) has been proposed by using EDUSAT facilities. In all 20 days training programme for above 71000 teachers both primary and upper primary schools is being proposed. Agencies involved in imparting training are- SCERT and DIET faculties. District wise induction programme for 20 days is being proposed for 2173 new recruits.

Observation and recommendations

The team recommends an outlay of Rs. 1006.14 lakh against the proposal of Rs. 2421.50 lakh. However, the Appraisal Team is of the view that the orientation training to new recruits should be conducted for 30 days as per the norms.

DIET Staffing and linkage with BRC/CRC

There are 17 DIETs in the State, except for Fatehabad and Jhajjar districts. Each DIET has 7 Wings having posts of 17 academic staff. All the DIETs are fully staffed. According to the State "The DIET faculties are involved in the identification of the teacher training needs, development of modules and training of master trainers. Faculty members also work as resource persons in the training programmes."

The DIET faculty also interact with the BRC/CRCs once a month. **However, the overall BRC/ ABRCs role needs more of academic focus, more so as two main issues with the State are that of pupil evaluation and learning achievement.**

Although the SRG/DRG are in place, the plans make no mention of the periodicity of their meetings, issues discussed and how these issues are related to actual classroom processes. The exact role of SRG/DRG should be clearly delineated in the plans.

BRC/CRC

There are 119 blocks in the State, staffing of which is as follows:

	Post Sanctioned	Post Filled
ABRC	812	495
Accountant	171	73
Data Entry Operator	119	47
Class IV	119	Nil

BRCs are Senior Principals of Senior Secondary Schools. They are Block Education Officers working as BRCs also. ABRCs are full time post-graduates and are on deputation from the Education Department. The ABRCs act as master trainers for teacher training programme and community members. They also provide academic support to teachers and undertake the monitoring and supervision of AIE centers, Bachpanshalas.

Capacity building programme for ABRCs/BRCs

5-days training was provided to ABRCs/BRCs in 2005 for academic inputs, monitoring and supervision aspects at State level. Monthly meetings were also held at district level for appraisal of the work undertaken. The contents of BRC/ABRCs training are given at **Annex- III. The contents require further inputs on the quality improvement inside the classroom focusing on classroom processes. Hence, workshop to further improve upon the contents of the BRC/CRC training should be conducted by the state.**

For 2006-07, State has proposed 5-days training programme at State, district, and block level as per the needs of the functionaries. Among them, the identified areas include workshop for development of TLM, study tours, subject specific areas etc.

The State has the following proposal for the training of BRPs/CRPs

Number of days training given to BRC/CRC in 2005-06 (in addition to training as master trainers for teacher training)	Number of days training proposed for 2006-07 (in addition to training as master trainers for teacher training)
5 days	5 days

Curriculum evaluation, revision and textbook development

State has prescribed NCERT books from 2004-05 onwards. Hence curriculum evaluation, revision and textbook is not taken up.

Monitoring and Evaluation

The State is using NCERT monitoring formats. These are filled by the ABRCs. No discussions are held on the information received through these formats.

Pupil evaluation

No detention policy is applicable only for class I & II. Apart from this, the State has adopted the external evaluation procedure. Class III, IV, V at district level and at VIII, Board exam. **As of now, the State does not have any mechanism for pupil evaluation.**

The ASER study indicates that 27.10% children in Haryana in the age 7-14 cannot read Level I and 43.40% cannot read Level II. In Maths, 27.40% children cannot subtract or divide and 48.50% cannot do division. The bottom five districts in reading are Karnal, Bhiwani, Yamuna Nagar, Panipat and Ambala, while in Arithmetic the bottom 5 districts are Karnal, Bhiwani, Yamuna Nagar, Panchkula and Faridabad.

As per NCERT Baseline Survey on achievements, conducted on 4604 students in Haryana the mean achievement in Maths is 53.33%, EVS 53.21% and 60.45% in Language. The difference in mean with National average in EVS, Maths and Language is 2.91, 6.82 and 1.88. **District specific analysis of achievement scores need to be taken up in order to identify those areas/ pockets that need focussed interventions.**

As per the EMIS data the pass percentage of pupil appeared at exit class for 2004-05 is 91.5% and **pass percentage with >60% scores is 28%** at primary level. Similarly, pass percentage of pupil appeared at exist class for 2004-05 is 57.2% and **pass percentage with >60% is 8.9%.**

Recommendations/observation

The State should take necessary measures to enhance the quality of education by adopting continuous comprehensive evaluation measures focusing more on learning achievement of the children and monitoring the classroom practices adopted by the teachers in the classroom. **The following recommendations are provided by the Appraisal Team:**

- **Teacher training modules need to focus upon learning related issues**
- **The major focus of the BRC/CRC needs to be towards academic issues**
- **The State should plan for an independent pupil assessment system to explore the intra district variations in learning achievement and preparing for remedial measure.**
- **The State needs to have a large-scale quality/learning improvement programme in place for enhancing learning achievement in a significant manner.**

TLM

Out of the 20-day in-service training, 2 days are for TLM. The TLM grant is used by teachers to make relevant TLM in their respective schools. Guidelines have been developed for the use of TLM and school grant. As per the state, TLM melas are held at the block/district level. **The appraisal team is of the view that evaluation of TLM made by teachers through the TLM grants should be undertaken and some impact assessment done to evaluate that how much learning is taking place in children through the use of TLM.**

Textbooks

While the text- books for the primary level was distributed to the beneficiaries during the month of April-May 2005 the books for upper primary were distributed only in the month of July – August 2005.

It is recommended that the text-books to the beneficiaries should be distributed in the beginning of the academic session. Any delay in text- books distribution will adversely affect the quality of education and as such it should be avoided.

State has proposed free distribution of textbooks for 2006-07 as follows:

	Primary level	Upper primary level
All girls	684941	311910
SC boys	268457	110353
Total	953398	422263

Rs. 2063.49 lakh has been proposed for 1375661 students with a Unit Cost of Rs. 150- per child. The State also proposed savings of text-book cost in the primary level to utilize the higher cost of text-books at the upper primary level.

Recommendation

The appraisal team recommends the State proposal for free distribution of textbooks for 1375661 focus group children @ Rs. 150/- per child.

5.6 Project Management

SSA/NPEGEL programme is being run by Haryana Prathmik Shiksha Pariyojna Parishad which is a registered society with headquarter at Chandigarh. It has a General Council, which is headed by the Chief Minister of State, Executive Committee which is headed by the Chief Secretary of the State and State Project Director, is the chief executive officer whereas Secretary Education of the State is the vice-chairman of the Parishad.

District units are headed by district education officers who are ex-officio district project coordinators whereas additional deputy commissioners are the chairpersons of the district planning and implementation unit. They have supporting staff two Assistant Project Coordinators, one Section Officer, one Head Clerk and other officials for implementing SSA activities in the district.

At block level, the block unit is headed by block education officer who is ex-officio block resource coordinator and supported by 7 assistant block resource coordinators and each ABRC supervises/monitors activities of a cluster of 8-10 schools.

Staffing from State level upto block level is provided at the end of the report.

	Staff sanctioned	Staff filled	Vacant Posts	% age Vacant Posts
SPO (SSA)	118	69	49	41.52
DPO	356	196	160	44.94
Block Level	1340	734	606	45.22

At the State level, 15 persons are on deputation and the 54 are on contract. At the district level, 102 are on deputation and 94 on contract. More than 40% posts are vacant at the State/district/ block level. **The Appraisal Team therefore recommends that immediate steps should be taken by the State to fill up the vacant posts by 31st July, 2006.**

5.7 IED

The State has undertaken a special survey of children with special needs (CWSN) and identified 27810 CWSN (details provided below), which form 0.67% of the total child population. Out of these 22547 CWSN are in schools and 5263 CWSN are still out of school. The State has established contact with NGOs to help in training of teachers, assessment and providing aids and appliances. All teachers are provided orientation to IED. The State was allocated a sum of Rs. 382.00 lakhs in 2004-05. The expenditure on IED was 100% as shown below.

Number of CWSN Identified

Category	No. of CWSN identified
Visually handicapped	5735
Hearing handicapped	3298
Orthopaedically handicapped	10777
Mentally retarded	4162
Learning disabilities/ others	3838
Total	27810

Progress

- 31907 CWSN have been identified and got enrolled in schools and home -based Education Programme.
- 1000 teachers drawn from the block level of 19 districts have been given special 3 days residential training during the vacations.
- 50 In-service teachers have been imparted training through 90 days foundation course with collaboration of M.P Bhoj Open University.
- 1900 teachers (100 from each district) are also guided about the school management/home management and use of the Aids and appliances and other assistive devices make available for the children.
- After the conducting of Medical Assessment Camps at Cluster level the aids and appliances have also been provided to 4957 CWSN for fifteen districts till 31.3.2006. The list of beneficiaries from remaining four districts namely Hisar, Jhajjar, Faridabad and Gurgaon have not submitted but medically camps were organized in the above mentioned four districts.
- To provide barrier free atmosphere for the CWSN the construction of ramps for 1820 schools have been provided in the State.

- 106 resource rooms in Govt. Model IED Schools at block level having physiotherapy material/medical rehabilitation equipments are being established.
- The process of appointment of resource teachers have been completed. The selected 70 special teachers are likely to be join in the SSA in the month of April, 2006.
- Special Sports Tournaments/cultural activities and competitions were held at block, district and State level. The State level tournaments and cultural activities were held from 3rd to 5th Dec. 2005 at Faridabad, run 3000 CWSN and their parents participated.
- The IED training module for the teachers, is in progress in association with DEP-SSA New Delhi.

S. No.	Activities	Expenditure
1	Establishment of 85 resource rooms having with physiotherapy equipments through rate contract.	70.00
2	Providing of resource support material for 239 schools through Rate contract.	36.00
3	Medical Assessment Camps	48.09
4	Providing of Aids and Appliances	50.00
5	Ramps- 1706x6000	102.36
6	Special sports tournaments /cultural programmes and block ,district and State level	45.00
7	Three days residential training of 1000 teachers	5.00
8	90 days foundations course of 50 teachers	0.75
9	Two day training of 1900 teachers from 19 districts	2.09
10	Teaching Learning material from Ed craft/TLM , play way equipments and books have been provided to 60 IED Model Schools of 11 districts.	22.71
	Total	382.00

Proposals

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

- Conduct of medical camps
- Providing aids and appliances
- Construction of ramps
- Teacher training (3 kinds)
- Vocational training
- Strengthening of model IED schools
- Special sports and tournaments

The plan for IED shows a total sum of Rs. 333.72 lakh. Activity-wise budget is shown on the next page:

<i>(Rs. in lakhs)</i>			
S. No.	Activity	Physical	Budget
1	Medical Assessment camps	27810	27.81
2	Providing of aids and appliances	27810	60.00
3	Ramps (Ramps will be provided as per the budget available in the district @ Rs. 6000/- each)	1800	108.00
4	Special Sports Tournaments at block , district & State level	27810	40.00
5	Setting up of remaining 21 Resource rooms having with physiotherapy and rehabilitation equipments @ Rs. 1.00 lakh	21	21.00
6	Salary and TA/DA of 70 Resource Persons @ Rs. 5000/- p.m.(70x5000x12xTA/DA)	70	52.40
7	5 day teachers training programme of 15 teachers per block(119x15x70x5)	1785	6.24
8	90 days teachers training (5 teacher per district @ Rs. 2000/- each including TA/DA etc.)	95	1.90
9	Workshop/Meetings at district level @ Rs. 25000/-	20	5.00
10	Vocational training units with the help of CIVE Bhopal	11	11.37
	Total		333.72

Issues

- The State should strengthen the identification procedures, as 0.67% of CWSN identified is less as compared to the national average of 2-3%.
- The State should on a pilot basis try bringing blind children to regular schools with the help of NGOs, on a pilot basis
- The State should take immediate steps to provide assistive devices to more CWSN, along with Braille books for the visually impaired children
- Parental counseling is another important aspect to achieve inclusion. The State should develop some mechanism for this
- The State has 5263 CWSN out of school. A strategy for this should be drawn up
- The State should appoint resource teachers in the remaining blocks also.

Recommendation

Being a DPEP state, the work in the area of inclusion education by now should have shifted more to the qualitative aspects. The team is of the view that more workshops should be conducted at the sub- district level to develop appropriate monitoring mechanisms. The team recommends the proposal.

5.8 Involvement of NGOs

The GIAC, comprising Secretary Education, Director- Secondary Education, Director- Elementary Education, SPD, Director, Mo SJ&E, Director- Panchayat, Director, DWCD, Director for the State, MHRD and GOI representative. The GIAC has met thrice in the year 2005-06. The State has involved 88 NGOs till date, both at the State and district level in the implementation of the programme mainly in the areas of IED and out of school children (10 in IED and 78 in out of school). In the area of IED, NGOs are mainly involved in the area of out of school children

Area	No. of NGOs	Areas of Assistance
IED	10	Assessment, teacher training, preparation of modules, providing of aids and appliances, parent counseling etc.
Out of school children	78	For running AIE and vocational centres

5.9 REMS

Progress

Monitoring

As per the State Component Plan, CA Firms and Monitoring agencies were selected for monitoring the SSA activities in the field. One- day orientation was also held for these firms. Although the State component plan mentions some monitoring activities, the district plans make no such of the monitoring processes and strategies.

The Appraisal Team is of the view that:

- **The district plans should specifically mention the monitoring processes and strategies adopted**
- **At all levels, including monitoring undertaken by the CA firms, the emphasis should be on monitoring the qualitative aspects of the programme, of all the components.**

Research

A State level Research Advisory Committee has been formed under the chairmanship of SPD with representatives from university SCERT and the education directorates.

Under Research and Evaluation following studies have been *completed* last year

- A study on modality of providing cooked meal in primary schools and its effect on teaching learning time of teachers and pupils.
- A study on drop-out rate in Upper primary schools in districts Rewari and Karnal
- School mapping project was completed by Education Department, Kurukshetra University, Kurukshetra.

The State also shared the findings of these studies, which have been provided as **Annex-IV**.

Surveys/Studies in progress

- House hold surveys are being conducted in seven districts for the children in the age group of 0-14 years and the compiled data will be maintained in the form of registers in each school so that the updating can be done after each academic year.
- A study is being conducted to see the impact of NPEGEL on Girls Education in Haryana
- Updating of school mapping Project.

Workshops/seminars

The Plans make no mention of the workshops/ capacity building exercises held on research.

Dissemination and utilization of Research findings

Findings of research studies were discussed in the meeting of district project coordinators, SCERT and SIEMAT faculty.

The activity-wise expenditure in 2005-06 is shown below:

S. No.	Activity	Expenditure
1	Monitoring by CA firms at the State Level	Rs. 56.52 lakhs
2	Household surveys by the NGOs at the State level	Rs. 22.50 lakhs
3	Impact study on NPEGEL	Rs. 80000
4	School mapping	Rs. 27.00 lakhs
5	Development and printing of modules	Rs. 25.00 lakhs
6	Funds to SIEMAT for research studies	Rs. 52.02 lakhs
	Total	Rs. 183.64 lakhs

Proposal for 2006-07

Monitoring

Monitoring of SSA activities would be got done through CA firms/monitoring agencies. The purpose of this independent monitoring is to have real picture of the activities being undertaken in different units i.e. schools, clusters, blocks and districts. A fee of Rs. 500/- per visit per school/ unit would be given to the firm and the firm is expected to provide detailed reports

Research Studies

- Household surveys for the children in the age group of 0-14 years in progress in seven districts will be completed and more districts will be covered for conducting such household surveys.
- Updating of School Mapping Project will be done by Kurukshetra University, Kurukshetra.
- A study will be completed to see the impact of NPEGEL on Girls Education in Haryana.
- Achievement level tests of students of class 4th and 5th will be conducted.
- Impact studies to see the achievement on the various interventions being done under SSA will be conducted.

The State has proposed an amount of Rs.190.00 lakhs. Activity-wise break up is provided below:

S. No.	Activity	Budget in lakhs
1	Monitoring by CA firms at the State Level	Rs. 68.00
2	Household surveys by the NGOs at the State level	Rs. 22.50
3	Impact study on NPEGEL	Rs. 2.00
4	Updating of School mapping	Rs. 27.00
5	Learning Achievement studies at district level	Rs. 12.00
6	Impact studies under different functional areas	Rs. 20.00
7	Seminars/workshops on action research	Rs. 5.00
8	Action research by teachers and teacher training institutes	Rs. 15.13
9	Supervision by SPIU, DPIU and block level functionaries	Rs 18.50
	Total	Rs. 190.13

Observation and Recommendation

Appraisal team is of the view that the State should provide details of the impact assessment studies to be undertaken in different functional areas, clearly specifying the components in which research would be undertaken, objectives, target group etc.). The proposal is recommended.

5.10 Innovations

The following activities have been proposed under Innovations:

- Girls education
- SC/ST children education
- ECCE
- Computer Aided Learning in Upper Primary School

Girls Education

Out of 20 districts in Haryana, Panchkula has the highest literacy rate i.e. 68.97% followed by Ambala having 67.39% literacy rate. **Mewat district has the lowest female**

literacy rate i.e. 21.6% followed by Fatehabad district having 46.53% literacy. Beside these districts, there are six more districts having female literacy rate below national average of female literacy (53.7%). These districts are Kaithal (47.31%), Jind (48.97%), Karnal (49.51%), Sirsa (50.31%), Panipat (52.23%) and Bhiwani (53.00%). The overall female literacy rate in the State is 55.73% as compared to male literacy rate of 75.3%.

It is evident from the table of data regarding enrolment, out of school children that Mewat district is having highest incidence of out of school children (in the age group 6-11) followed by Sirsa and Fatehabad and Sirsa is having highest number of out of school children in the age group 11-14 followed by Mewat and Fetehabad respectively.

Progress

The entire amount of Rs.285.00 lakhs sanctioned last year, was spent on the following activities:

S. No.	Activities	Physical	Expenditure
1	Providing cycles to girls	12000	202.52
2	Woolens and shoes for girls belonging to families below poverty line.	43108	63.15
3	Remedial coaching to girls in class 4 th and 5 th at primary level	22050	12.36
4	Exposure visits for girls who top in annual examinations	1610	6.20
5	Hobby classes/ vocational classes for girls at upper primary stage	850	0.77

Proposal

The proposal for this year is of the same activities, which were proposed last year. These are given below:

S. No.	Activities	Budget (in lakhs)
1	Providing cycles to girls	150.00
2	Woolens and shoes for girls belonging to families below poverty line.	40.00
3	Remedial coaching to girls in class 4 th and 5 th at primary level	40.00
4	Exposure visits for meritorious girls	30.00
5	Hobby classes/ vocational classes for girls at upper primary stage	40.00
	Total	Rs. 300.00

Observations

It is mentioned in the AWP&B that remedial coaching classes for girls are organized who are weak in studies in classes 4th and 5th at primary level and 7th and 8th at upper primary level before/after school hours. In this context, it is pointed out that the children of class 2-3 also deserve same attention as their weakness in studies will be multiplied and it will have adverse cumulative effect on their further studies in next grades/classes. Therefore, they should also be covered under remedial coaching provision so as to avoid the problem of drop-out, failure and low achievement at elementary stage. Children of I class are not being covered for remedial coaching because their learning achievements/ difficulties are reflected in their result of I class. There is no uniform policy remedial coaching of girls as indicated by reports of different districts for example in Sirsa and Mewat reports the remedial coaching is shown for girls of class 5th and 8th.

Beside coaching of girls, who are weak in studies, equally important issue is regarding training of teachers particularly in the subject of English as State Government has introduced English from Standard I and all the teachers at primary level are not well acquainted with the vocabulary/words used in the textbooks and face difficulties while teaching.

There is no much mention of research studies undertaken in this area. There are number of issues and problems in the field of education of girl child particularly at elementary level e.g. problem of non-enrolment, drop out, absenteeism, etc. All these problems can be taken up for action research/research so as to give impetus to the education of girl child.

Recommendations/Suggestions

The activities are uniformly distributed in all the districts. The State should do a thorough analysis of the kind of problems that exist in different districts related to girls education and plan accordingly. This was also pointed out to the State last year. For example, in Mewat district there is a common practice of child marriage and people are orthodox and are not in favour of education of girl child in particular because of their apathy towards education. That is why the enrollment of girl child in Mewat district is lowest in the age group 6-11 as well as 6-14. Similarly next to Mewat Sirsa also has enrolment lowest in case of SC girls in the State in the age group 11-14, there is low enrolment of girl child, highest rate of drop out as compared to other districts. Action research/ researches should be conducted for different problems related to girls' education like non-enrolment of girls in school, low attendance or absenteeism, drop out, diagnosis of teaching learning difficulties at elementary school level etc. The Appraisal Team recommends the proposal for the current year.

ECCE

Progress

During the year 2005-06 against a given target to set up 30 Bachpanshalas in each districts, more than 600 Bachpanshalas have started functioning enrolling more than 16,000 children in the age group of 3-6 years.

Proposal

The proposal for ECCE is as under:

- Setting up 30 bachpanshalas in Mewat
- Strengthening the existing bachpanshalas
- Honorarium to volunteers and helpers
- 20 days training to volunteers.

Proposal for 2006-07

S. No	Activity	Cost (Rs. in lakh)
1	Honorarium to the volunteers	108.00
2	Honorarium to the helper	36.00
3	Training & Meetings	6.00
4	Infra-Structure, play- way items, TLM etc.	50.00
	Total	200.00

Observations/ Recommendations

The incentives started for children in the form of refreshment @ 2 per child should not be discontinued (which has been proposed by State Govt.) because it will be helpful in the regular attendance and stay of children in Bachpanshalas and from the point of view of nutritional support to the child. With regard to covering Bachpanshalas under Mid-day meal programme, it is to be pointed out that the Mid-day meal scheme is for primary school children only and covering Bachpanshalas under Mid-day meal scheme requires policy decision at government level.

It was reported that 2000 Anganwaris have been shifted to primary school premises up to 2005-06. **Therefore, it is suggested that research studies should be conducted in order to know the difficulties/problems faced by the schools by shifting of Anganwaris into the school premises and also to know the positive aspects of this shift. The Appraisal Team recommends the proposal for the current year.**

SC/ST children

Progress

Out of Rs. 190.00 lakhs sanctioned in 2005-06, the entire amount was spent on the following activities:

S. No.	Activities	Physical	Expenditure
1	Providing cycles to SC girls	7000	114.37
2	Shoes, school bags, educational kits for girls belonging to families below poverty line.	37913	56.86
3	Remedial coaching to girls in class 4 th and 5 th at primary level	22390	11.91
4	Exposure visits for girls who top in annual examinations	2060	5.32
5	Hobby classes/ vocational classes for girls at upper primary stage	1400	1.54
	Total		190.00

Proposal

The proposal for SC girls is same as last year comprising remedial coaching, providing cycles, vocational education and exposure trips. A total of Rs. 200.00 lakhs has been proposed for these activities.

Observations/ recommendations

1. In the light of proposal for SC students, it is pointed that remedial coaching for SC students who are weak in studies should be provided from class 2nd onwards at these children otherwise will either drop out from school or will always remain under achievers
2. Similarly, teacher training component should cover the issue/aspect of motivating parents to enroll their children who are out of school and different strategies to teach the SC children and also guidance and counseling of these socio-economically deprived children
3. Research on identified issues and problems related to education of these SC children should be taken up by the State.

The total SC enrollment at the primary level is 24.60% and 22.80% at the upper primary level. The female enrolment at both the levels is low and more SC girls are out of school. **The Appraisal Team recommends that the State should have undertaken an analysis of the kind of interventions these children require and developed a realistic proposal, emerging from the trends. The plan for SC is uniform across all districts. District specific planning should have been undertaken. The proposal is recommended.**

Computer Education

Progress

Since inception of the scheme under SSA upto the year 2005-06 a total number of 632 upper primary schools have been covered under the Computer Aided Learning Scheme as per detail given below:

S. No.	Year	No. of School covered
1.	2002-03	119
2.	2003-04	171
3.	2004-05	171
4.	2005-06	171

Further, 210 more upper primary schools have also been covered during the year 2005-06 by providing four computer systems in each school. Hence 844 upper primary schools have been covered under CAL scheme upto 2005-06. 3 to 4 teachers of each school [624 teachers all over the state] i.e. 171 schools have been imparted computer training during the year 2005-06 through HARTRON. Refresher/orientation computer training was arranged for 1539 ABRCs and teachers to obtain computer training in the previous years.

Proposal

- 181 more schools are proposed to be covered this year
- Training to teachers with the help of HARTRON
- Content-based lessons to be provided to each school

Break up for CAL @ Rs. 15.00 lakh per district

S. No.	Activity	Cost (Rs. In lakh)
1	Providing computer systems in 5 schools per district at the unit cost of Rs. 2.00 lakh	Rs. 10.00
2	Training to teachers	Rs. 3.00
3	Content-based lessons	Rs. 2.00

Recommendation

The State has 4372 upper primary schools and it would not be possible to cover all schools in this model. The State could therefore consider the possibility of trying out a different model by which more schools can be covered. The proposal for the current year is recommended.

5.11. NPEGEL

National Programme for Education of Girls at Elementary Level covers 25 educationally backward blocks and 252 clusters, now 240 as 12 have closed down in Panchkula of 10 districts in the State. **Gender co-ordinators are in place at the state/district level. SRG and DRG have been established.**

Progress

- Against 240 MCS approved till 2005-06, all of these have been covered
- Construction of 70 MCS is in progress
- Vocational classes organized
- Remedial coaching classes were organized for girls weak in studies. 22288 girls benefited under the programme

- Heads of the MCS oriented to NPEGEL
- Teacher training conducted at block level for 9281 teachers
- SRG Meeting organized
- 480 Child Care Centres (2 in each cluster) have been started
- Community awareness programmes organized
- Procurement for Teaching Learning Equipment for 70 new MCS has been completed.

List of EBBs as per Census 2001

S. No.	Name of the District	Name of the EBB	No. of clusters	Female Literacy (%)	Gender Gap in Literacy
1.	Kaithal			43.25	23.35
		Kaithal	9	41.19	24.62
		Kalayath	10	36.96	25.96
		Rajound	10	39.93	26.77
2.	Panipat				
		Bapoli	10	44.08	25.39
3.	Jind			43.93	27.13
		Narwana	14	38.72	25.38
		Uchana	12	37.73	29.39
		Alewa	10	40.72	28.22
4.	Fatehabad			42.23	23.38
		Bhuna	10	42.78	24.69
		Fatehabad	13	43.04	25.20
		Bhattu Kalan (P)	10	41.86	29.71
5.	Sirsa			44.09	22.25
		Nathusari Chopta	11	42.09	29.92
		Rania	11	45.49	23.57
6.	Hissar			44.54	29.00
		Agroha	12	41.27	28.65
		Hissar Ii	14	45.25	29.75
		Barwala	10	40.28	29.68
		Narnaund	10	43.00	28.96
		Hansi I	13	44.26	29.11
		Uklana	10	41.39	27.78
7.	Bhiwani				
		Tosham	9	43.83	31.33
		Siwani	10	44.06	31.57

S. No.	Name of the District	Name of the EBB	No. of clusters	Female Literacy (%)	Gender Gap in Literacy
8.	Mahendergarh				
		Nangal Chaudhry	16	43.51	36.79
9.	Mewat			39.79	32.51
		Taoru	10	34.47	36.02
		Nuh	15	23.23	38.57
		Nagina	12	20.28	41.39
		Hathin	16	23.75	37.95
		Ferozpur Jhirka	11	15.06	37.52
		Punahana	12	15.24	38.38
10.	Faridabad			39.17	35.71
		Palwal	15	43.00	36.48
		Hodal	14	37.52	38.52
		Hassanpur	14	36.09	39.27
	Total		354		

Proposal

The following activities are proposed to be taken up this year:

- Establishment of 115 MCS, along with TLE, vocational training, library, sports etc.
- Maintenance of schools and part-time instructors for 331 MCS
- Student evaluation, remedial teaching, bridge courses and AS
- 662 Child- care centers
- Teacher training in 331 MCS
- Awards to schools/ teachers at cluster level
- Community mobilization and management cost.

Recommendation

A total of 326 clusters (86 fresh MCS and 240 existing MCS) in 33 EBBs have been proposed in 10 districts. The appraisal team recommends the proposal.

5.12 Community Mobilization

Progress:

Training of all VEC members conducted (contents of training provided at Annex- V). Besides the State has also developed:

- Manual and guidelines for VECs and VCCs

- Brochure on NPEGEL
- Manuals/modules/ workbooks under different components (IED, AIE, ECCE).

The State has also conducted mobilization activities like shiksha melas, enrollment drives, jhaankis etc. Panchayat awards are also given for 100% enrollment of girls.

Proposal

- Training of 56486 members has been proposed
- Community awareness material to be developed under DEP in the form of scripts for nukkad natak and local songs.

Recommendation

The appraisal team recommends the activity of training of 55126 members under the Head Community training. However, the appraisal team recommends that all the activities conducted for mobilization and awareness should be clearly described in the plans.

6 STATE COMPONENT

Proposal

This year the State proposed an amount of Rs.318.37 lakh for the State Component.

Estimated Budget for the Year 2006-07

S. No.	Category		Amount (Rs. In Lakhs)
1.	Salary		143.87
2.	Office Expenditure	6.00	
	Advertisement	6.00	
	Audit fee	1.00	
	Consumable for computer, fax etc.	4.00	
	Books & Periodical	0.50	
	Legal Fee	2.00	
	Rent	10.00	
	Electricity, Water	2.50	
	Postage	2.50	
	Printing & Stationery	8.00	
	Telephone & Fax	4.00	
	Office equipment repair & maintenance	2.00	
	Meeting Exp.	1.50	
	Travelling Exp.	4.00	
	Vehicle Fuel	16.50	
	Vehicle Maintenance	5.00	
	Replacement of condemned vehicle purchased under DPEP	7.00	

S. No.	Category		Amount (Rs. In Lakhs)
	Renovation and maintenance of office	50.00	
	Total	132.50	132.50
3	Mobilization		5.00
4	Professional/Consultancy		7.00
5	Capacity Building		10.00
6	Research & Evaluation		10.00
7	Purchase of office equipment		10.00
	Total		318.37

Details of Salary of SPO

1	SPD	1	34000	12	408000			
2	CAO	1	22000	12	264000	5000	12	60000
3	XEN	2	22000	12	528000	5000	12	120000
4	D. Director	5	15000	12	900000			
5	Sr. Specialist	1	31000	12	372000	5500	12	66000
6	Sr. Specialist	3	17300	12	622800	3000	12	108000
7	Gender Coordinator	1	15000	12	180000			
8	Project Officer	1	12000	12	144000			
9	Ad.O.	1	24000	12	2880000	5000	12	60000
10	CDO	1	15000	12	180000			
11	Jr. Project Officer	7	12000	12	1008000			
12	Internal Audit Officer	2	10000	12	240000			
13	SPO	1	17200	12	206400	3000	12	36000
14	SO	4	14000	12	672000	3000	12	144000
15	Legal Advisor	1	11000	12	132000			
16	PA	1	16500	12	198000	3000	12	36000
17	PS	1	15000	12	180000			
18	System Analyst	1	10000	12	120000			
19	Programmer	2	9600	12	230400			
20	H.Dman	2	15000	12	360000	3000	12	72000
21	Asst. D.Man	2	7000	12	168000			
22	H.Clerk	2	8500	12	204000			
23	Accountant	5	6400	12	384000			
24	Div. Accountant	1	8000	12	96000			
25	Store Keeper	1	5000	12	60000			
26	Assistant	8	13000	12	1248000			
27	SAC	4	6300	12	302400			
28	Data Entry Operator	7	6300	12	529200			
29	S. Scale Steno	2	6500	12	156000			
30	Steno	6	6300	12	453600			
31	Driver	5	5900	12	354000			
32	Daftari & M.Man	2	5300	12	127200			
33	Clerk	14	5800	12	974400			
34	Receptionist	1	5000	12	60000			

35	N. Watchman	1	3800	12	45600			
36	Sweeper	1	3800	12	45600			
37	Cashier	1	5000	12	60000			
38	Tracer	1	5400	12	64800			
39	Peon	15	4100	12	738000			
		117			13685520			702000
						14387520		

Recommendation

The State also proposed purchase of vehicle for SPO amounting to Rs. 7.00 lakh and also Renovation / maintenance of office building, which are not recommended. The balance activities are recommended as proposed subject to the ceiling of 6% savings available from the districts' outlay.

7. COMMENT ON THE STATE'S OVERALL DIRECTION/ PREPAREDNESS IN MOVING TOWARDS ACHIEVING THE GOAL OF UEE

The State is well equipped in terms of physical status and human resource. However capacity building of functionaries at various level remain an issue. This is more so in the case of sub-district level functionaries. The State needs to conduct more visioning workshops for UEE. Concerted efforts towards difficult, hard-to-reach and marginalized groups should be initiated and sustained. A major concern for the State is improving the quality of learning in school, especially to retain the mainstreamed children and to improve the learning levels of children to avoid children leaving the govt. schools in preference to the private schools. District/ area specific needs and issues would have to be borne in mind while planning strategies for UEE.

8. FINANCIAL STATUS

State's level of expenditure on Elementary Education Since 1999-2000

Year	Expenditure (Rs. in Lakhs)		
	Non Plan	Plan	Total
1999-2000	49105.80	5774.89	54880.69
2000-2001	51322.95	6386.44	57709.39
2001-2002	57789.23	8017.41	65806.64
2002-2003	63707.76	3995.27	67703.03
2003-2004	64503.56	5663.22	70166.78
2004-05	66105.12	591220.70	657325.82
22005-06	85481.54	12083.00	97564.54
2006-07 (provisional)	96002.33	15000.00	111002.33

The above shows that the State has been maintaining its level of expenditure since 1999-2000.

Achievement in 2005-06

In the year 2005-06, the State could spend Rs. 39563.22 lakh against sanctioned outlay of Rs.49885.50 lakh. The total expenditure incurred comes to about 79.31% of the sanctioned outlay.

Proposal

This year the State has proposed an outlay of 48210.30 lakh and spill over of Rs.3990.85 lakh (inclusive of NPEGEL).

Financial Recommendation

A total of 342.27 crore is being placed for the consideration of the PAB. This includes a fresh allocation of Rs. 302.36 crore and a spill over of Rs. 39.91 crore under SSA and NPEGEL.

Annual Work Plan And Budget 2005-06 – SSA, Haryana

Rs. in lakh

	Outlay Proposed for 2006-07			Outlay Recommended for 2006-07		
	Fresh Outlay	Spill Over	Total	Fresh Outlay	Spill Over	Total
SSA	47729.59	3923.89	51653.48	29860.86	3923.89	33784.75
NPEGEL	480.71	66.96	547.67	418.24	66.96	485.20
Total	48210.3	3990.85	52201.15	30279.10	3990.85	34269.95

ANNEXES

ENROLMENT (Primary)

S. No.	Districts	2004-05			2005-06			Projected 2006-07			Projected 2007-08		
		B	G	T	B	G	T	B	G	T	B	G	T
1	Ambala	58434	47029	105463	59857	48099	107956	61054	49061	110115	62123	49920	112042
2	Bhiwani	113828	95836	209664	114038	99731	213769	116319	101726	218044	118354	103506	221860
3	Fatehabad	58501	49466	107967	59392	50219	109611	60580	51223	111803	61640	52120	113760
4	Faridabad	118767	83804	202571	91705	76419	168124	93539	77947	171486	95176	79311	174487
5	Gurgoan	105809	81150	186959	45352	40126	85478	46259	40929	87188	47069	41645	88713
6	Hisar	82549	71852	154401	83806	72946	156752	85482	74405	159887	86978	75707	162685
7	Jhajjar	62206	50623	112829	61696	55706	117402	62930	56820	119750	64031	57814	121846
8	Jind	82637	67715	150351	83895	68746	152641	85573	70121	155694	87070	71348	158418
9	Kaithal	75001	61174	136175	76127	59574	135701	77650	60765	138415	79008	61829	140837
10	Kurukshetra	67406	53152	120558	69427	55438	124865	70816	56547	127362	72055	57536	129591
11	Karnal	70448	55886	126334	71521	56737	128258	72951	57872	130823	74228	58884	133113
12	Mewat				78638	56009	134647	80211	57129	137340	81614	58129	139743
13	M.Garh	61631	55075	116706	69875	56963	126838	71273	58102	129375	72520	59119	131639
14	Panipat	64768	52674	117442	68028	55712	123740	69389	56826	126215	70603	57821	128424
15	Panchkula	22356	19526	41881	22696	19823	42519	23150	20219	43369	23555	20573	44128
16	Rewari	56111	48286	104397	52885	42523	95408	53943	43373	97316	54887	44132	99019
17	Rohtak	46965	35198	82163	47680	35734	83414	48634	36449	85082	49485	37087	86571
18	Sirsa	61814	53333	115147	65516	56498	122014	66826	57628	124454	67996	58636	126632
19	Sonepat	84321	68172	152493	84958	68687	153645	86657	70061	156718	88174	71287	159460
20	Y.Nagar	70983	57901	128884	68429	55884	124313	69798	57002	126799	71019	57999	129018
	Total	1364534	1107851	2472385	1375521	1131574	2507095	1403031	1154205	2557237	1427584	1174404	2601989

ENROLMENT (U. Primary)

S. No.	Districts	2004-05			2005-06			Projected 2006-07			Projected 2007-08		
		B	G	T	B	G	T	B	G	T	B	G	T
1	Ambala	36854	30500	67354	36762	31916	68678	37497	32554	70052	38153	33124	71277
2	Bhiwani	58104	46121	104225	60143	52028	112171	61346	53069	114414	62419	53997	116417
3	Fatehabad	30815	24541	55356	33105	27334	60439	33767	27881	61648	34358	28369	62727
4	Faridabad	47903	43067	90970	48900	39077	87977	49878	39859	89737	50751	40556	91307
5	Gurgoan	59816	41257	101073	33454	28042	61496	34123	28603	62726	34720	29103	63824
6	Hisar	77021	60310	137331	43968	37986	81954	44847	38746	83593	45632	39424	85056
7	Jhajjar	44365	40883	85248	47052	42272	89324	47993	43117	91110	48833	43872	92705
8	Jind	49486	40346	89832	50240	40960	91200	51245	41779	93024	52142	42510	94652
9	Kaithal	44827	36937	81764	45030	37696	82726	45931	38450	84381	46734	39123	85857
10	Kurukshetra	38339	30867	69206	39287	33307	72594	40073	33973	74046	40774	34568	75342
11	Karnal	48959	37209	86169	49705	37776	87481	50699	38532	89231	51586	39206	90792
12	Mewat				28432	13784	42216	29001	14060	43060	29508	14306	43814
13	M.Garh	34504	29808	64312	38549	33668	72217	39320	34341	73661	40008	34942	74950
14	Panipat	43123	38368	81491	45139	40473	85612	46042	41282	87324	46848	42005	88852
15	Panchkula	11576	9964	21540	11894	10370	22264	12132	10577	22709	12344	10763	23107
16	Rewari	30997	24506	55503	31469	24879	56348	32098	25377	57475	32660	25821	58481
17	Rohtak	29424	23991	53415	29872	24356	54228	30469	24843	55313	31003	25278	56281
18	Sirsa	30980	25618	56598	32961	27413	60374	33620	27961	61581	34209	28451	62659
19	Sonepat	53377	42462	95840	54190	43109	97299	55274	43971	99245	56241	44741	100982
20	Y.Nagar	43941	37139	81080	44610	37705	82315	45502	38459	83961	46298	39132	85431
	Total	814412	663894	1478306	804762	664151	1468913	820857	677434	1498291	835222	689289	1524511

NER (6 - 11)

S. No.	District	2004-05			2005-06			Projected 2006-07		
		B	G	T	B	G	T	B	G	T
1	Ambala	95.48	95.18	95.33	98.01	97.71	97.88	98.51	98.21	98.38
2	Bhiwani	80.62	80.32	80.47	99.24	99.52	99.37	99.74	99.80	99.77
3	Fatehabad	90.49	90.19	90.34	95.23	93.94	94.63	95.73	94.44	95.13
4	Faridabad	85.26	84.96	85.11	97.09	96.10	96.64	97.59	96.60	97.14
5	Gurgoan	71.45	71.15	71.30	97.58	97.09	97.35	98.08	97.59	97.85
6	Hisar	89.10	88.80	88.95	95.04	94.58	94.83	95.54	95.08	95.33
7	Jhajjar	94.99	94.69	94.84	99.64	99.50	99.57	99.69	99.55	99.62
8	Jind	95.03	94.73	94.88	97.88	97.78	97.84	98.38	98.28	98.34
9	Kaithal	97.80	97.50	97.65	97.36	97.25	97.31	97.86	97.75	97.81
10	Kurukshetra	88.67	88.37	88.52	97.62	97.65	97.63	98.12	98.15	98.13
11	Karnal	93.20	92.90	93.05	95.56	94.89	95.26	96.06	95.39	95.76
12	Mewat				88.38	77.42	83.47	88.88	77.92	83.97
13	Mohindergharh	98.18	97.88	98.03	99.12	98.80	98.98	99.62	99.30	99.48
14	Panipat	83.40	83.10	83.25	99.46	99.10	99.29	99.96	99.60	99.79
15	Panchkula	91.01	90.71	90.86	96.29	94.60	95.52	96.79	95.10	96.02
16	Rewari	95.01	94.71	94.86	98.69	97.80	98.29	99.19	98.30	98.79
17	Rohtak	97.15	96.85	97.00	96.19	95.55	95.91	96.69	96.05	96.41
18	Sirsa	79.16	78.86	79.01	89.48	91.00	90.18	89.98	91.50	90.68
19	Sonepat	98.86	98.56	98.71	98.72	98.67	98.70	99.22	99.17	99.20
20	Yamuna Nagar	96.80	96.50	96.65	97.43	96.22	96.88	97.93	96.72	97.38
	Total	90.61	90.31	90.46	96.54	95.53	96.08	97.04	96.03	96.58

GER (6-11)

S. No.	Districts	2004-05			2005-06			Projected 2006-07		
		B	G	T	B	G	T	B	G	T
1	Ambala	96.46	96.86	96.66	99.76	99.46	99.61	100.26	99.96	100.11
2	Bhiwani	92.17	92.57	92.37	97.39	99.52	99.37	97.89	100.02	99.87
3	Fatehabad	97.42	97.82	97.62	99.72	97.44	98.6	100.22	97.94	99.10
4	Faridabad	94.7	95.1	94.90	94.65	93.73	95.60	95.15	94.23	96.10
5	Gurgoan	71.1	71.5	71.3	97.5	96.80	97.10	98.00	97.30	97.60
6	Hisar	91.13	91.53	91.33	95.04	94.58	94.83	95.54	95.08	95.33
7	Jhajjar	105.24	105.64	105.44	105.27	104.70	104.98	105.32	104.75	105.03
8	Jind	99.64	100.04	99.84	99.86	99.82	99.84	100.36	100.32	100.34
9	Kaithal	102.20	102.60	102.40	102.21	104.08	103.15	102.71	104.58	103.65
10	Kurukshetra	108.21	108.61	108.41	109.2	107.60	108.41	109.70	108.10	108.91
11	Karnal	95.69	96.09	95.89	102.8	101.02	101.6	103.30	101.52	102.10
12	Mewat				90.0	80.20	85.1	90.50	80.70	85.60
13	Mohindergarh	99.83	100.23	100.03	101.62	101.80	101.71	102.12	102.30	102.21
14	Panipat	101.86	102.26	102.06	110.55	110.50	110.53	111.05	111.00	111.03
15	Panchkula	98.62	99.02	98.82	99.6	100.40	100	100.10	100.90	100.50
16	Rewari	97.00	97.40	97.20	98.69	97.80	98.30	99.19	98.30	98.80
17	Rohtak	98.30	98.70	98.50	102.05	101.24	101.64	102.55	101.74	102.14
18	Sirsa	89.68	90.08	89.88	89.49	91.00	90.18	89.99	91.50	90.68
19	Sonepat	110.4	110.8	110.6	109.27	108.46	108.87	109.77	108.96	109.37
20	Yamuna Nagar	104.83	105.23	105.03	105.36	105.12	105.26	105.86	105.62	105.76
	Total	97.60	98.00	97.80	100.502	99.76	100.234	101.00	100.26	100.73

NER (11-14)

S. No.	Districts	2004-05			2005-06			Projected 2006-07		
		B	G	T	B	G	T	B	G	T
1	Ambala	93.82	93.52	93.67	97.08	95.51	96.34	97.58	96.01	96.84
2	Bhiwani	81.70	81.40	81.55	97.41	97.78	97.58	97.91	98.28	98.08
3	Fatehabad	85.78	85.48	85.63	95.33	93.23	94.37	95.83	93.73	94.87
4	Faridabad	84.04	83.74	83.89	96.45	94.75	95.69	96.95	95.25	96.19
5	Gurgoan	51.85	51.55	51.7	98.30	97.32	97.85	98.80	97.82	98.35
6	Hisar	84.06	83.76	83.91	95.51	94.45	95.02	96.01	94.95	95.52
7	Jhajjar	95.38	95.08	95.23	99.37	99.15	99.27	99.42	99.20	99.32
8	Jind	93.82	93.52	93.67	97.69	97.10	97.43	98.19	97.60	97.93
9	Kaithal	96.86	96.56	96.71	98.11	97.53	97.84	98.61	98.03	98.34
10	Kurukshetra	75.51	75.21	75.36	94.71	95.43	95.04	95.21	95.93	95.54
11	Karnal	92.20	91.90	92.05	95.60	93.67	94.75	96.10	94.17	95.25
12	Mewat				73.39	51.47	64.43	73.89	51.97	64.93
13	Mohindergharh	95.81	95.51	95.66	99.14	98.11	98.66	99.64	98.61	99.16
14	Panipat	84.06	83.76	83.91	95.41	94.44	94.95	95.91	94.94	95.45
15	Panchkula	91.47	91.17	91.32	99.03	99.00	99.02	99.53	99.50	99.52
16	Rewari	95.92	95.62	95.77	97.81	95.29	96.68	98.31	95.79	97.18
17	Rohtak	98.15	97.85	98.00	96.62	96.00	96.34	97.12	96.50	96.84
18	Sirsa	54.83	54.53	54.68	83.31	80.65	82.08	83.81	81.15	82.58
19	Sonepat	97.31	97.01	97.16	98.51	97.95	98.26	99.01	98.45	98.76
20	Yamuna Nagar	97.16	96.86	97.01	96.68	95.19	95.99	97.18	95.69	96.49
	Total	86.83	86.53	86.68	95.35	93.75	94.62	95.85	94.25	95.12

GER (11-14)

S. No.	Districts	2004-05			2005-06			Projected 2006-07		
		B	G	T	B	G	T	B	G	T
1	Ambala	94.97	94.57	94.77	99.10	98.66	98.88	99.60	99.16	99.38
2	Bhiwani	93.27	92.87	93.07	97.39	97.78	97.38	97.89	98.28	97.88
3	Fatehabad	93.98	93.58	93.78	100.84	98.34	99.59	101.34	98.84	100.09
4	Faridabad	94.50	94.10	94.30	95.13	92.18	94.20	95.63	92.68	94.70
5	Gurgoan	51.90	51.50	51.70	98.20	97.10	97.70	98.70	97.60	98.20
6	Hisar	88.14	87.74	87.94	95.51	94.43	95.01	96.01	94.93	95.51
7	Jhajjar	105.20	104.80	105.00	105.38	105.28	105.33	105.43	105.33	105.38
8	Jind	97.48	97.08	97.28	97.30	97.26	97.28	97.80	97.76	97.78
9	Kaithal	103.61	103.21	103.41	103.63	104.76	104.20	104.13	105.26	104.70
10	Kurukshetra	82.60	82.20	82.40	84.30	80.50	82.40	84.80	81.00	82.90
11	Karnal	93.45	93.05	93.25	101.20	100.30	100.80	101.70	100.80	101.30
12	Mewat				77.70	59.10	68.40	78.20	59.60	68.90
13	Mohindergharh	106.64	106.24	106.44	101.64	101.11	101.41	102.14	101.61	101.91
14	Panipat	115.17	114.77	114.97	109.93	110.05	109.99	110.43	110.55	110.49
15	Panchkula	98.77	98.37	98.57	101.02	100.61	100.15	101.52	101.11	100.65
16	Rewari	99.06	98.66	98.86	97.82	95.29	96.68	98.32	95.79	97.18
17	Rohtak	99.47	99.07	99.27	101.33	101.02	101.18	101.83	101.52	101.68
18	Sirsa	79.54	79.14	79.34	83.31	80.65	82.08	83.81	81.15	82.58
19	Sonepat	112.14	111.74	111.94	101.20	111.98	112.40	101.70	112.48	112.90
20	Yamuna Nagar	106.06	105.66	105.86	104.81	104.52	104.67	105.31	105.02	105.17
	Total	95.58	95.18	95.38	97.84	96.55	97.49	98.34	97.05	97.99

S. NO.	DISTRICTS	2004-05			2005-06			Projected 2006-07			Projected 2007-08		
		B	G	T	B	G	T	B	G	T	B	G	T
1	Ambala	0.79	0.89	0.83	0.80	0.91	0.85	0.30	0.41	0.35	0.00	0.00	0.00
2	Bhiwani	1.76	2.07	1.91	0.74	0.45	0.61	0.24	0.00	0.11	0.00	0.00	0.00
3	Fatehabad	1.50	2.91	2.08	1.05	0.85	0.96	0.55	0.35	0.46	0.05	0.00	0.00
4	Faridabad	1.12	1.42	1.27	0.80	1.00	0.89	0.30	0.50	0.39	0.00	0.00	0.00
5	Gurgoan	2.51	4.51	3.43	0.97	1.16	1.06	0.47	0.66	0.56	0.00	0.16	0.06
6	Hisar	2.04	2.32	2.17	1.83	1.85	1.84	1.33	1.35	1.34	0.83	0.85	0.84
7	Jhajjar	0.53	0.75	0.63	0.16	0.21	0.19	0	0.00	0.00	0.00	0	0
8	Jind	0.44	0.43	0.43	1.19	1.32	1.25	0.69	0.82	0.75	0.19	0.32	0.25
9	Kaithal	0.52	0.67	0.59	2.37	1.51	2.00	1.87	1.01	1.50	1.37	0.51	1.00
10	Kurukshetra	0.98	1.27	1.11	1.15	0.72	0.96	0.65	0.22	0.46	0.15	0.00	0.00
11	Karnal	0.84	1.26	1.03	1.78	2.04	1.90	1.28	1.54	1.40	0.78	1.04	0.90
12	Mewat				3.28	6.78	4.85	2.78	6.28	4.35	2.28	5.78	3.85
13	Mohindergarh	0.43	0.62	0.52	0.70	0.88	0.78	0.20	0.38	0.28	0.00	0.00	0.00
14	Panipat	1.60	2.17	1.86	1.06	1.18	1.11	0.56	0.68	0.61	0.06	0.18	0.11
15	Panchkula	0.26	0.34	0.3	0.46	0.44	0.46	0.00	0.00	0.00	0.00	0.00	0.00
16	Rewari	1.17	1.23	1.2	1.12	1.88	1.46	0.62	1.38	0.96	0.12	0.88	0.46
17	Rohtak	0.54	0.64	0.58	2.03	2.26	2.13	1.53	1.76	1.63	1.03	1.26	1.13
18	Sirsa	2.90	2.09	2.53	8.52	7.29	7.96	8.02	6.79	7.46	7.52	6.29	6.96
19	Sonepat	0.31	0.34	0.32	0.58	0.50	0.55	0.08	0.00	0.05	0.00	0.00	0.00
20	Yamuna Nagar	0.74	0.95	0.84	0.97	1.34	1.14	0.47	0.84	0.64	0.00	0.34	0.14
	Total	1.21	1.57	1.37	1.63	1.79	1.70	1.13	1.29	1.20	0.63	0.79	0.70

Drop Out Rate 11-14

S. No.	Districts	2004-05			2005-06			Projected 2006-07			Projected 2007-08		
		B	G	T	B	G	T	B	G	T	B	G	T
1	Ambala	2.37	3.72	3.00	1.17	1.80	1.46	0.67	1.30	0.96	0.17	0.80	0.46
2	Bhiwani	3.61	4.83	4.16	2.56	2.18	2.38	2.06	1.68	1.88	1.56	1.18	1.38
3	Fatehabad	6.76	9.78	8.14	1.61	2.50	2.02	1.11	2.00	1.52	0.61	1.50	1.02
4	Faridabad	2.66	4.31	3.41	1.85	3.20	2.45	1.35	2.70	1.95	0.85	2.20	1.45
5	Gurgoan	9.10	14.70	11.54	0.68	1.07	0.86	0.18	0.57	0.36	0.00	0.07	0.00
6	Hisar	6.29	8.39	7.24	3.04	3.69	3.34	2.54	3.19	2.84	2.04	2.69	2.34
7	Jhajjar	1.85	2.29	2.06	0.32	0.38	0.35	0	0	0	0	0	0
8	Jind	1.22	1.71	1.44	1.18	1.56	1.35	0.68	1.06	0.85	0.18	0.56	0.35
9	Kaithal	1.40	2.66	1.98	1.69	2.03	1.85	1.19	1.53	1.35	0.69	1.03	0.85
10	Kurukshetra	3.79	6.21	4.90	1.93	3.44	2.62	1.43	2.94	2.12	0.93	2.44	1.62
11	Karnal	3.42	4.85	4.05	1.74	2.53	2.09	1.24	2.03	1.59	0.74	1.53	1.09
12	Mewat				8.84	16.23	11.86	8.34	15.73	11.36	7.84	15.23	10.86
13	Mohindergarh	1.49	2.37	1.91	0.61	1.23	0.90	0.11	0.73	0.40	0.00	0.23	0.00
14	Panipat	4.16	5.15	4.63	1.90	2.09	1.99	1.40	1.59	1.49	0.90	1.09	0.99
15	Panchkula	0.70	0.73	0.72	0.68	0.76	0.72	0.18	0.26	0.22	0.00	0.00	0.00
16	Rewari	2.18	2.75	2.45	1.80	4.17	2.86	1.30	3.67	2.36	0.80	3.17	1.86
17	Rohtak	0.75	0.84	0.79	1.71	1.99	1.84	1.21	1.49	1.34	0.71	0.99	0.84
18	Sirsa	11.52	13.41	12.39	13.52	15.67	14.51	13.02	15.17	14.01	12.52	14.67	13.51
19	Sonepat	1.32	2.18	1.70	0.63	1.05	0.82	0.13	0.55	0.32	0.00	0.05	0.00
20	Yamuna Nagar	1.53	2.10	1.80	1.14	1.53	1.32	0.64	1.03	0.82	0.14	0.53	0.32
	Total	3.66	5.20	4.36	2.41	3.27	2.80	1.91	2.77	2.30	1.41	2.27	1.80

Completion rate

S. No.	District	2004-05	2005-06	Projected 2006-07
1	Ambala	5.40	5.17	5.00
2	Bhiwani	5.38	5.52	5.00
3	Fatehabad	5.55	5.42	5.00
4	Faridabad	5.30	5.22	5.00
5	Gurgaon	5.30	5.30	5.00
6	Hisar	5.29	5.17	5.00
7	Jhajjar	5.60	5.30	5.00
8	Jind	5.23	5.22	5.00
9	Kaithal	5.57	5.53	5.00
10	Kurukshetra	5.30	5.30	5.00
11	Karnal	5.30	4.60	5.00
12	Mewat		5.30	5.00
13	Mohindergarh	5.64	5.50	5.00
14	Panipat	5.48	5.17	5.00
15	Panchkula	5.47	5.19	5.00
16	Rewari	5.40	5.15	5.00
17	Rohtak	5.60	5.19	5.00
18	Sirsa	5.60	5.20	5.00
19	Sonepat	5.40	5.20	5.00
20	Yamuna Nagar	5.43	5.30	5.00
	Total	5.43	5.25	5.00

S. No.	District	2004-05			2005-06		
		B	G	T	B	G	T
1	Ambala	1915	1726	3641	1215	1126	2341
2	Bhiwani	8639	8672	17311	877	480	1357
3	Fatehabad	4412	6101	10513	2973	3242	6215
4	Faridabad	6531	7778	14309	2747	3098	5845
5	Gurgoan	11687	18058	29745	1126	1203	2329
6	Hisar	11413	10201	21614	4371	4178	8549
7	Jhajjar	1280	1642	2922	221	282	503
8	Jind	1831	1430	3261	1815	1560	3375
9	Kaithal	1627	1644	3271	2062	1683	3745
10	Kurukshetra	2752	2856	5608	1692	1334	3026
11	Karnal	2970	3641	6611	3325	3055	6380
12	Mewat				10336	16337	26673
13	Mahendergarh	1067	1422	2489	623	690	1313
14	Panipat	4427	5009	9436	2619	3182	5801
15	Panchkula	264	291	555	124	181	305
16	Rewari	2845	2403	5248	702	955	1657
17	Rohtak	1501	1443	2944	1890	1664	3554
18	Sirsa	8114	4853	12967	7703	5590	13293
19	Sonepat	1168	1050	2218	1100	925	2025
20	Yamuna Nagar	2174	2292	4466	1804	2198	4002
	Total	76617	82512	159129	49325	52963	102288

Out of School Children (11-14) age group

S. No.	District	2004-05			2005-06		
		B	G	T	B	G	T
1	Ambala	1434	1973	3407	1106	1501	2607
2	Bhiwani	3723	4038	7761	1602	1180	2782
3	Fatehabad	3912	4777	8689	1622	1984	3606
4	Faridabad	3299	4480	7779	1800	2164	3964
5	Gurgoan	10690	13388	24078	580	773	1353
6	Hisar	9024	9807	18831	2065	2231	4296
7	Jhajjar	1433	1597	3030	296	361	657
8	Jind	1219	1423	2642	1187	1222	2409
9	Kaithal	1070	1715	2785	867	956	1823
10	Kurukshetra	2585	3566	6151	2196	1596	3792
11	Karnal	4729	5218	9947	2290	2553	4843
12	Mewat				10311	12997	23308
13	Mohindergarh	881	1255	2136	336	648	984
14	Panipat	3216	3606	6822	2173	2383	4556
15	Panchkula	138	125	263	116	105	221
16	Rewari	1195	1371	2566	706	1229	1935
17	Rohtak	731	537	1268	1046	1014	2060
18	Sirsa	7360	7374	14734	6603	6579	13182
19	Sonepat	1316	1737	3053	817	902	1719
20	Yamuna Nagar	1188	1386	2574	1531	1907	3438
	Total	59143	69373	128516	39250	44285	83535

Availability of Primary/Upper Primary

S. No.	Districts	Total habitation	Eligible habitations as per State norm of population & distance	Habitations with PS	Habitations covered by EGS	Habitations not yet covered through PS/EGS
1	Ambala	536	536	532	0	6
2	Bhiwani	508	508	690	0	5
3	Fatehabad	397	397	387	0	13
4	Faridabad	478	478	515	0	16
5	Gurgoan	393	393	389	0	0
6	Hisar	467	467	540	0	0
7	Jhajjar	265	265	343	0	0
8	Jind	318	318	469	0	1
9	Kaithal	285	285	372	0	15
10	Kurukshetra	416	416	521	0	3
11	Karnal	488	488	493	0	4
12	Mewat	595	595	611	0	0
13	Mohindergarh	527	527	532	0	5
14	Panipat	186	186	247	0	4
15	Panchkula	194	194	251	0	21
16	Rewari	409	409	444	0	0
17	Rohtak	244	244	244	0	0
18	Sirsa	325	325	563	0	0
19	Sonepat	400	400	455	0	3
20	Yamuna Nagar	630	630	611	0	12
	Total	8061	8061	9209	0	108

Contents of Teacher Training Module

- Multi grade Teaching.
- Continuous Comprehensive Evaluation.
- Environmental Education.
- Inclusive Education
- Utilization of M&R Grant, School Grant and Teacher Grant
- Preparation of Teaching Learning Material required in the classroom teaching – *two periods daily for preparation of the Teaching Learning Material. Each category of teachers develops Teaching Learning Material as per his/her needs and the best TLM displayed on the last day of the training session.*
- Computer Aided Learning
 - Organizing remedial coaching classes and hobby classes in the schools as per the need of the children.
 - Organizing morning assembly
 - House to House Survey and enrolment drives – preparation of Village Education Registers
 - Teaching the methodology of about 30 hard spots identified by the teachers
- Miscellaneous problems being faced by the teachers.

**Teachers Training Programmes
(for newly Appointed Teachers)**

- *SSA – various interventions and the role of teachers and the schools*
- Various programmes being implemented in the schools by the Education Department
- Motivation and confidence building measures
- Enrolment and retention of children in the schools – steps to be taken for this
- Preparation of Teaching Learning Material required in the classroom teaching – *two periods daily for preparation of the Teaching Learning Material*. Each category of teachers develops Teaching Learning Material as per his/her needs and the *best TLM displayed on the last day of the training session*.
- Multi grade teaching.
- Continuous Comprehensive Evaluation.
- Environmental education.
- Inclusive Education
- Utilization of M&R Grant, School Grant and Teacher Grant
 - Organizing morning assembly.
 - House to House Survey and enrolment drives – preparation of Village Education Registers
 - Teaching the methodology of about 30 hard spots identified by the teachers.
- Miscellaneous problems being faced by the teachers.

Contents of BRC/ ABRCs

- Leadership and motivation
- Educational supervision of schools – class room observations on the basis of formats developed by NCERT
- Quality parameters under SSA. Discussions on formats developed by NCERT regarding quality parameters
- Annual Plan with specific reference to the districts/blocks involved
- Preparation of Annual Plan for the year 2006-07 – various steps involved – Village Annual Plans and Block Annual Plans – participation of community in the planning process
- Enrolment drives – how to organize them with active community participation.
- Conduct of house to house survey to find out the status regarding children in the age group 6-14 years
- Preparation of Village Education Registers (VERs) on the basis of the data collected during house to house survey
- Collection of DISE data as on 30th September – training of heads of schools, collection of data and compilation of data
- Distribution of various grants under SSA – Maintenance & Repair Grant, School Grant & Teachers Grant. Monitoring their utilization and ensuring that transparency is observed in the utilization of grants
- Distribution of various incentives - free text books, transport facility by way of bicycles, woolens etc. and ensuring their timely distribution

Especially for BRCs

- Financial management and procurement.
- Maintenance of Accounts.
- Monthly & Quarterly reports
- Analyzing reports submitted by CA firms.

Findings of the Studies Conducted in 2005-06

Title	Objectives	Findings
A study on modality of providing cooked meal in primary schools and its effect on teaching learning time of teachers and pupils.	<ul style="list-style-type: none"> • To know the effect of cooked meal on enrolment and retention • To know the effect on teachers time for giving education • To know the effect on learning time of pupils 	<p>No major impact was seen on enrolment and retention</p> <p>One hour is wasted daily on an average by teachers as well as pupils in this process</p>
A study on drop out rate in upper primary schools in districts Rewari and Karnal	<ul style="list-style-type: none"> • To study drop out rate class wise, gender wise and area wise • To find out the reasons for drop out and the measures for reducing the drop out 	<p>Karnal, has more drop out rate for girls and SC students as compared to Rewari</p> <p>Absenteeism of teachers, illiteracy of the parents and poverty are the main causes for drop out of girl child and SC students. Repeated failures is the other cause for drop outs</p> <p>Awareness camps are suggested to reduce the drop out</p>
School Mapping Project was completed by Education Department, Kurukshetra University, Kurukshetra	<ul style="list-style-type: none"> • To know the infrastructure in the form of • Buildings • Drinking water facilities • Toilets • Electrification etc. <p>Are available in the school</p>	The findings of this Mapping study was used while planning for the year 2006-07
To study the impact of NPEGEL on girls education in Haryana	<ul style="list-style-type: none"> • To study the enrolment, retention, regularity and achievement level of girl students • To observe the class room teaching process i.e. use of TLM • To study the effect of inputs provided by SSA for promotion of girls education 	Study in progress

Contents of Module for VEC/VCCs

- Objectives and norms of SSA
- Functions of VECs /VCCs related to enrollment, retention, opening of AIE centers, engagement of volunteers of AIE centres etc.
- Financial Powers to be used by VEC/ VCCs
- Supervision of construction work
- Monitoring of schools, AIE centers and construction works.

Table-I

Data on Population

S.N.	Name of Districts	Population all community						Total population all			Population				Density of population	Sex ratio
		Urban			Rural			Community			SC					
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	% to total population		
1	Ambala	193045	163983	357028	299933	307451	607384	492978	471434	964412	135370	118507	253877	26.3	644	868
2	Bhiwani	145464	124929	270393	612789	541840	1154629	758253	666769	1425022	150085	129385	279470	19.61		879
3	Faridabad	669493	551851	1221344	523570	449672	973242	1193063	1001523	2194586	167817	142926	310743	14.16	1278	839
4	Fatehabad	75646	66511	142157	352216	311785	664001	427862	378296	806158	116698	104409	221107	27.427	309	884
5	Gurgaon	166923	143236	310159	303639	257313	560952	470562	400549	871111	68350	60083	128433	16.9	599/sqkm	870
6	Hisar	215915	182203	398118	614605	524394	1138999	830520	706597	1537117	181245	156800	338045	21.99	386	852
7	Jhajjar	109033	89814	198847	379182	326901	706083	488215	416715	904930	97688	84220	181908	20.10		854
8	Jind	130077	111500	241577	512205	436045	948250	642282	547545	1189827	127176	108589	235765	19.82	359.9	852
9	Kaithal	98885	84597	183482	411628	351021	762649	510513	435618	946131	105658	91217	196875	20.81	408	853
10	Karnal	181478	156364	337842	501890	434451	936341	683368	590815	1274183	143455	123969	267424	20.99	864.56	522.13
11	Kurukshetra	99134	116377	215511	328969	280974	609943	428103	397351	825454	90196	79198	169394	20.52	492	866
12	Mewat	37109	33005	70114	485711	385981	871692	522820	418986	941806	41913	36999	78912	8.3	599/sqkm	901
13	Mohindergarh	58235	51401	109636	375343	336842	712185	433578	388243	821821	69216	63336	132552	16.31	437	818
14	Panchkula	108528	92836	201364	150411	120636	271047	258939	213472	472411	39311	33326	72637	1537	523	797
15	Panipat	215586	176494	392080	313274	262095	575369	528860	438589	967449	82415	70388	152803	15.79	757	829
16	Rewari	73573	62601	136174	329461	299716	629177	403034	362317	765351	76158	68294	144452	18.87		910
17	Rohtak	176994	152610	329604	332044	278480	610524	509038	431090	940128	96751	82799	179550	19.09	580	847
18	Sirsa	156154	136686	292840	434144	384028	818172	590298	520714	1111012	156944	140612	297556	26.78	260	882
19	Sonepat	173041	147334	320375	522682	437118	959800	695723	584452	1280175	124648	106739	231387	18.07	603	839
20	Yamunanagar	178801	151631	330432	380571	329555	710126	559372	481186	1040558	136693	118854	255547	24.53		862
	Total	3263114	2795963	6059077	8164267	7056298	15220565	11427381	9852261	21279642	2207787	1920650	4128437			

Table-2

Date on Literacy rates

S.N.	Name of Districts	All communities			SC			Rural Literacy rate	Gender Gap
		Male	Female	Total	Male	Female	Total		
1	Ambala	82.31	67.39	75.31				65.90	14.92
2	Bhiwani	80.26	53.00	67.45				65.20	27.26
3	Faridabad	75.85	54.16	65.38				58.40	21.69
4	Fatehabad	68.22	46.53	57.98				42.23	21.69
5	Gurgaon	86.48	60.80	74.45				39.79	25.68
6	Hisar	79.25	56.31	68.59				45.49	22.94
7	Jhajjar	83.26	59.88	72.48				57.03	23.38
8	Jind	74.69	48.97	62.80				43.93	25.72
9	Kaithal	69.15	47.31	59.02				43.52	21.84
10	Karnal	64.40	49.51	57.50				63.20	14.89
11	Kurukshetra	78.06	60.61	69.88				55.64	17.45
12	Mewat	60.00	21.60	41.80				18.10	38.40
13	Mohindergarh	85.31	54.61	70.44				44.94	30.70
14	Panchkula	82.74	68.97	75.85				58.11	13.77
15	Panipat	75.97	52.23	64.10				50.48	23.74
16	Rewari	88.45	60.83	75.75				73.70	27.62
17	Rohtak	84.29	63.19	74.56				56.29	21.10
18	Sirsa	70.93	50.31	61.20				44.37	20.62
19	Sonepat	78.49	55.73	67.91				49.27	22.76
20	Yamunanagar	75.45	56.43	67.81				65.30	19.02
	Total	78.49	55.73	67.91				52.04	22.76

Source: Haryana Census 2001

Table-3

Basic Indicators

S.No.	Name of Districts	No. of Educational blocks, if any	No. of BRCs	No. of CRCs	No. of villages	No. of Panchayats
1	Ambala	6	6	84	503	430
2	Bhiwani	10	10	130	446	462
3	Faridabad	5	5	69	336	279
4	Fatehabad	6	6	45	243	241
5	Gurgaon	4	4	61	316	229
6	Hisar	9	9	70	272	331
7	Jhajjar	5	5	45	265	244
8	Jind	7	7	89	306	303
9	Kaithal	6	6	42	270	263
10	Karnal	6	6	95	465	380
11	Kurukshetra	5	5	65	416	364
12	Mewat	6	6	71	505	357
13	Mohindergarh	5	5	85	376	336
14	Panchkula	4	4	42	236	156
15	Panipat	5	5	42	186	170
16	Rewari	5	5	75	409	348
17	Rohtak	5	5	38	136	151
18	Sirsa	7	7	7	325	321
19	Sonepat	7	7	70	353	321
20	Yamunanagar	6	6	66	627	479
	Total	119	119	1291	6991	6165

Table-4

Access-less Habitations

S.N.	Name of Districts	Total No. of habitations	Habitations without primary schools/EGS	Habitation eligible for EGS	Habitations eligible for P.S.	No. of eligible schoolless habitations for UPS as per distance and population norms
1	Ambala	536	20	14	6	15
2	Bhiwani	508	5	0	5	69
3	Faridabad	478	30	3	16	21
4	Fatehabad	397	14	0	13	24
5	Gurgaon	393	5	0	0	21
6	Hisar	467	0	0	0	68
7	Jhajjar	265	0	0	0	10
8	Jind	318	1	0	1	18
9	Kaithal	285	15	0	15	15
10	Karnal	488	7	75	4	19
11	Kurukshetra	416	7	0	3	26
12	Mewat	595	5	0	0	27
13	Mohindergarh	527	5	25	5	15
14	Panchkula	194	21	0	21	18
15	Panipat	186	0	0	4	28
16	Rewari	409	0	0	0	17
17	Rohtak	244	5	0	0	10
18	Sirsa	325	0	381	0	21
19	Sonepat	400	0	0	3	15
20	Yamunanagar	630	46	0	12	20
	Total	8061	186	498	108	477

Table- 5 a

Data on child population of 6-11 age group

S.No	Name of the Districts	Child Population (6-11 age group) All communities						Total			Child Population (6-11 age group) SC.						Total		
		Urban			Rural						Urban			Rural					
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Ambala	15786	12406	28192	45286	36819	82105	61072	49225	110297	3543	2853	6396	15575	13321	28896	19118	16174	35292
2	Bhiwani	17091	14835	31926	97824	85376	183200	114915	100211	215126	3775	3502	7277	21079	16673	37752	24854	20175	45029
3	Faridabad	30604	25685	56289	63848	53832	117680	94452	79517	173969	7175	6303	13478	13453	12287	25740	20628	18590	39218
4	Fatehabad	11288	9617	20905	51077	43844	94921	62365	53461	115826	4348	3599	7947	17112	15288	32400	21460	18887	40347
5	Gurgaon	12422	11109	23531	34056	30220	64276	46478	41329	87807	4495	4571	9066	7632	7621	15253	12127	12192	24319
6	Hisar	17623	15424	33047	70554	61700	132254	88177	77124	165301	7547	6968	14515	24048	19781	43829	31595	26749	58344
7	Jhajjar	8682	8220	16902	53235	47768	101003	61917	55988	117905	1770	1629	3399	12440	11827	24267	14210	13456	27666
8	Jind	16278	12618	28896	69432	57688	127120	85710	70306	156016	2948	2228	5176	17346	13582	30928	20294	15810	36104
9	Kaithal	11834	8919	20753	66355	52338	118693	78189	61257	139446	1671	1617	3288	15628	12839	28467	17299	14456	31755
10	Kamal	18381	14621	33002	56465	45171	101636	74846	59792	134638	4522	4024	8546	16890	13556	30446	21412	17580	38992
11	Kurukshetra	16599	13251	29850	54520	43521	98041	71119	56772	127891	3405	2718	6123	11184	8929	20113	14589	11647	26236
12	Mewat	15972	12691	28663	73002	59655	132657	88974	72346	161320	2764	2235	4999	6508	5384	11892	9272	7619	16891
13	Mohindergarh	8915	7085	16000	61583	50568	112151	70498	57653	128151	2594	2486	5080	13094	12656	25750	15688	15142	30830
14	Panchkula	8858	6478	15336	13962	13526	27488	22820	20004	42824	2421	1890	4311	3633	3158	6791	6054	5048	11102
15	Panipat	17297	15039	32336	53350	43855	97205	70647	58894	129541	3841	3125	6966	9925	9034	18959	13766	12159	25925
16	Rewari	8542	6973	15515	45045	36505	81550	53587	43478	97065	1481	1161	2642	10610	9185	19795	12091	10346	22437
17	Rohtak	12295	9189	21484	37275	28209	65484	49570	37398	86968	4688	3384	8072	9199	8524	17723	13887	11908	25795
18	Sirsa			0			0	73219	62088	135307			0			0	27900	24488	52388
19	Sonepat	17964	13970	31934	68094	55642	123736	86058	69612	155670	3282	2554	5836	13075	10577	23652	16357	13131	29488
20	Yamunanagar	18968	14837	33805	51265	43245	94510	70233	58082	128315	1682	1513	3195	16874	14719	31593	18556	16232	34788
	Total	285399	232967	518366	1066228	889482	1955710	1424846	1184537	2609383	67952	58360	126312	255305	218941	474246	351157	301789	652946

Table-5 b

Data on child population of 11-14 age group

S.No.	Name of the District	Child Population (11-14 age group) All communities						Total			Child Population (11-14 age group) SC						Total		
		Urban			Rural						Urban			Rural					
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Ambala	9994	8496	18490	27874	24921	52795	37868	33417	71285	2459	1842	4301	8897	7584	16481	11356	9426	20782
2	Bhiwani	5354	5503	10857	56391	47705	104096	61745	53208	114953	296	263	559	12851	10155	23006	13147	10418	23565
3	Faridabad	15966	13450	29416	34734	27791	62525	50700	41241	91941	3798	3062	6860	8623	6963	15586	12421	10025	22446
4	Fatehabad	6228	5236	11464	28499	24082	52581	34727	29318	64045	2116	1684	3800	9332	7749	17081	11448	9433	20881
5	Gurgaon	6807	5763	12570	27227	23052	50279	34034	28815	62849	1310	1183	2493	5241	4933	10174	6551	6116	12667
6	Hisar	9716	8680	18396	36317	31537	67854	46033	40217	86250	4317	3303	7620	9421	8373	17794	13738	11676	25414
7	Jhajjar	6876	6571	13447	40472	36062	76534	47348	42633	89981	1392	1313	2705	6705	6478	13183	8097	7791	15888
8	Jind	9768	7569	17337	41659	34613	76272	51427	42182	93609	1884	1396	3280	10024	7909	17933	11908	9305	21213
9	Kaithal	10306	8723	19029	35591	29929	65520	45897	38652	84549	1335	1147	2482	8681	7629	16310	10016	8776	18792
10	Karnal	15118	11803	26921	36877	28526	65403	51995	40329	92324	3444	2719	6163	10218	8086	18304	13662	10805	24467
11	Kurukshetra	9683	8146	17829	31800	26757	58557	41483	34903	76386	1985	1670	3655	6526	5490	12016	8511	7160	15671
12	Mewat	8570	5356	13926	30173	21425	51598	38743	26781	65524	1094	955	2049	3508	2992	6500	4602	3947	8549
13	Mohindergarh	4467	4230	8697	34418	30086	64504	38885	34316	73201	1706	1713	3419	5717	5368	11085	7423	7081	14504
14	Panchkula	4779	4364	9143	7231	6111	13342	12010	10475	22485	979	838	1817	2297	1698	3995	3276	2536	5812
15	Panipat	14732	13701	28433	32580	29155	61735	47312	42856	90168	2786	2338	5124	6050	5258	11308	8836	7596	16432
16	Rewari	5125	4183	9308	27050	21925	48975	32175	26108	58283	889	697	1586	6367	5690	12057	7256	6387	13643
17	Rohtak	7152	5601	12753	23766	19769	43535	30918	25370	56288	2633	2390	5023	6727	5378	12105	9360	7768	17128
18	Sirsa			0			0	39564	33992	73556			0			0	12167	10365	22532
19	Sonepat	11303	9168	20471	43704	34843	78547	55007	44011	99018	2112	1731	3843	8673	7334	16007	10785	9065	19850
20	Yamunanagar	13121	12676	25797	33020	26936	59956	46141	39612	85753	1517	1295	2812	12409	10160	22569	13926	11455	25381
	Total	175065	149219	324284	629383	525225	1154608	844012	708436	1552448	38052	31539	69591	148267	125227	273494	198486	167131	365617

Table - 6 a

Data on Enrolment and Out of School Children(6-11 age group)

S. No.	Name of the District	Enrolment (6-11 age group)						Out of School Children (6-11 age group)							
		All Communities			SC			All Communities				SC			
		Male	Female	Total	Male	Female	Total	Male	Female	Total	% of child popln	Male	Female	Total	% of child popln
1	Ambala	59857	48099	107956	18450	15554	34004	1215	1126	2341	2.12	668	620	1288	3.65
2	Bhiwani	114038	99731	213769	24474	19944	44418	877	480	1357	0.63	380	231	611	1.36
3	Faridabad	91705	76419	168124	19858	17696	37554	2747	3098	5845	3.36	770	894	1664	4.24
4	Fatehabad	59392	50219	109611	19497	16699	36196	2973	3242	6215	5.37	1963	2188	4151	10.29
5	Gurgaon	45352	40126	85478	11786	11862	23648	1126	1203	2329	2.65	341	330	671	2.76
6	Hisar	83806	72946	156752	29398	24500	53898	4371	4178	8549	5.17	2197	2249	4446	7.62
7	Jhajjar	61696	55706	117402	14069	13270	27339	221	282	503	0.43	141	186	327	1.18
8	Jind	83895	68746	152641	19356	14952	34308	1815	1560	3375	2.16	938	858	1796	4.97
9	Kaithal	76127	59574	135701	16404	13637	30041	2062	1683	3745	2.69	895	819	1714	5.40
10	Karnal	71521	56737	128258	20126	16367	36493	3325	3055	6380	4.74	1286	1213	2499	6.41
11	Kurukshetra	69427	55438	124865	13939	10970	24909	1692	1334	3026	2.37	650	677	1327	5.06
12	Mewat	78638	56009	134647	8119	6339	14458	10336	16337	26673	16.53	1153	1280	2433	14.40
13	Mohindergarh	69875	56963	126838	15375	14840	30215	623	690	1313	1.02	313	302	615	1.99
14	Panchkula	22696	19823	42519	5981	4981	10962	124	181	305	0.71	73	67	140	1.26
15	Panipat	68028	55712	123740	12998	11186	24184	2619	3182	5801	4.48	768	973	1741	6.72
16	Rewari	52885	42523	95408	11610	9682	21292	702	955	1657	1.71	481	664	1145	5.10
17	Rohtak	47680	35734	83414	13342	11438	24780	1890	1664	3554	4.09	545	470	1015	3.93
18	Sirsa	65516	56498	122014	24206	22019	46225	7703	5590	13293	9.82	3694	2469	6163	11.76
19	Sonepat	84958	68687	153645	15906	12774	28680	1100	925	2025	1.30	451	357	808	2.74
20	Yamunanagar	68429	55884	124313	17850	15339	33189	1804	2198	4002	3.12	706	893	1599	4.60
	Total	1375521	1131574	2507095	332744	284049	616793	49325	52963	102288	3.92	18413	17740	36153	5.54

Table - 6 b

Data on Enrolment and Out of School Children

S. N.	Name of the Districts	Enrolment (11-14 age group)						Out of School Children (11-14 age group)							
		All Communities			SC			All Communities				SC			
		Male	Female	Total	Male	Female	Total	Male	Female	Total	% of child popln	Male	Female	Total	% of child popln
1	Ambala	36762	31916	68678	10732	8613	19345	1106	1501	2607	3.66	624	813	1437	6.91
2	Bhiwani	60143	52028	112171	12505	9946	22451	1602	1180	2782	2.42	642	472	1114	4.73
3	Faridabad	48900	39077	87977	11839	9279	21118	1800	2164	3964	4.31	582	746	1328	5.92
4	Fatehabad	33105	27334	60439	10391	8208	18599	1622	1984	3606	5.63	1057	1225	2282	10.93
5	Gurgaon	33454	28042	61496	6348	5840	12188	580	773	1353	2.15	203	276	479	3.78
6	Hisar	43968	37986	81954	12643	10532	23175	2065	2231	4296	4.98	1095	1144	2239	8.81
7	Jhajjar	47052	42272	89324	7932	7569	15501	296	361	657	0.73	165	222	387	2.44
8	Jind	50240	40960	91200	11310	8581	19891	1187	1222	2409	2.57	598	724	1322	6.23
9	Kaithal	45030	37696	82726	9663	8356	18019	867	956	1823	2.16	353	420	773	4.11
10	Karnal	49705	37776	87481	12700	9766	22466	2290	2553	4843	5.25	962	1039	2001	8.18
11	Kurukshetra	39287	33307	72594	7809	6146	13955	2196	1596	3792	4.96	702	1014	1716	10.95
12	Mewat	28432	13784	42216	3744	3019	6763	10311	12997	23308	35.57	858	928	1786	20.89
13	Mohindergarh	38549	33668	72217	7284	6934	14218	336	648	984	1.34	139	147	286	1.97
14	Panchkula	11894	10370	22264	3199	2471	5670	116	105	221	0.98	77	65	142	2.44
15	Panipat	45139	40473	85612	8024	6782	14806	2173	2383	4556	5.05	812	814	1626	9.90
16	Rewari	31469	24879	56348	6767	5542	12309	706	1229	1935	3.32	489	845	1334	9.78
17	Rohtak	29872	24356	54228	9140	7555	16695	1046	1014	2060	3.66	220	213	433	2.53
18	Sirsa	32961	27413	60374	8384	6376	14760	6603	6579	13182	17.92	3783	3989	7772	34.49
19	Sonepat	54190	43109	97299	10431	8752	19183	817	902	1719	1.74	354	313	667	3.36
20	Yamunanagar	44610	37705	82315	13260	10610	23870	1531	1907	3438	4.01	666	845	1511	5.95
	Total	804762	664151	1468913	184105	150877	334982	39250	44285	83535	5.38	14381	16254	30635	8.38

18	Sirsa	General	4499	4002	8502	4375	4242	8617	5038	4482	9526	5106	4638	9744	4555	4330	8885	23573	21701	45274
		SC	4830	4577	9407	4541	4500	9041	4977	4541	9518	4238	4007	8245	3533	3014	6547	22119	20639	42758
		Overall	9329	8580	17909	8916	8742	17658	10015	9029	19044	9344	8645	17989	8088	7344	15432	45692	42340	88032
19	Sonapat	General	5698	5481	11179	5211	5204	10415	5098	5210	10308	4669	5017	9686	4443	4781	9224	25119	25693	50812
		SC	2912	2762	5674	2711	2270	4981	2669	2609	5278	2549	2444	4993	2178	2280	4458	13019	12365	25384
		Overall	8610	8243	16853	7922	7474	15396	7767	7819	15586	7218	7461	14679	6621	7061	13682	38138	38058	76196
20	Yamunangr	General	3133	2745	5878	3395	2816	6211	3767	3239	7006	3465	3081	6546	2980	2692	5672	16740	14573	31313
		SC	2484	2193	4677	2520	2357	4877	2989	2744	5733	2671	2617	5288	2466	2557	5023	13130	12468	25598
		Overall	5617	4938	10555	5915	5173	11088	6756	5983	12739	6136	5698	11834	5446	5249	10695	29870	27041	56911
Total	Total	General	96220	86930	183150	93010	86083	179093	98453	92485	190938	93166	88643	181809	86660	83589	170249	467509	437730	905239
		SC	55627	50978	106605	54380	49844	104224	56309	52216	108525	53332	48863	102195	46534	41797	88331	266182	243698	509880
		Overall	151847	137908	289755	147390	135927	283317	154762	144701	299463	146498	137506	284004	133194	125386	258580	733691	681428	1415119

Table-6d

Data on Enrolment class wise (Govt. Upper Primary Schools)

S.N.	Name of the Districts		Class-VI			Class-VII			Class-VIII			Total		
			Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Ambala	General	3348	1263	4611	3181	1118	4299	3474	1370	4844	10003	3751	13754
		SC	2518	3788	6306	2013	3355	5368	2892	4112	7004	7423	11255	18678
		Overall	5866	5051	10917	5194	4473	9667	6366	5482	11848	17426	15006	32432
2	Bhiwani	General	5860	6215	12075	5899	6460	12359	7224	8520	15744	18983	21195	40178
		SC	2627	2296	4923	2514	1957	4471	2904	2458	5362	8045	6711	14756
		Overall	8487	8511	16998	8413	8417	16830	10128	10978	21106	27028	27906	54934
3	Faridabad	General	4346	4386	8732	3519	3437	6956	4062	3939	8001	11927	11762	23689
		SC	2528	2108	4636	2308	1914	4222	2390	1893	4283	7226	5915	13141
		Overall	6874	6494	13368	5827	5351	11178	6452	5832	12284	19153	17677	36830
4	Fatehabad	General	3055	3109	6164	2914	2903	5817	2759	2887	5646	8728	8899	17627
		SC	2274	1696	3970	2020	1403	3423	1817	1260	3077	6111	4359	10470
		Overall	5329	4805	10134	4934	4306	9240	4576	4147	8723	14839	13258	28097
5	Gurgaon	General	3838	3477	7315	3639	3008	6647	4176	4403	8579	11653	10888	22541
		SC	1435	1422	2857	1387	1356	2743	1733	1406	3139	4555	4184	8739
		Overall	5273	4899	10172	5026	4364	9390	5909	5809	11718	16208	15072	31280
6	Hisar	General	6273	5462	11735	4936	5271	10207	5114	5922	11036	16323	16655	32978
		SC	2928	2348	5276	2752	2004	4756	2746	2055	4801	8426	6407	14833
		Overall	9201	7810	17011	7688	7275	14963	7860	7977	15837	24749	23062	47811
7	Jhajjar	General	5972	5375	11347	6423	5780	12203	5247	4903	10150	17642	16058	33700
		SC	1020	918	1938	1172	1054	2226	1375	1237	2612	3567	3209	6776
		Overall	6992	6293	13285	7595	6834	14429	6622	6140	12762	21209	19267	40476
8	Jind	General	4585	5029	9614	4432	4673	9105	4209	4932	9141	13226	14634	27860
		SC	2578	1733	4311	2306	1585	3891	2190	1692	3882	7074	5010	12084
		Overall	7163	6762	13925	6738	6258	12996	6399	6624	13023	20300	19644	39944
9	Kaithal	General	3566	3047	6613	3207	2612	5819	3440	2897	6337	10213	8556	18769
		SC	2002	1311	3313	1818	1046	2864	1930	1284	3214	5750	3641	9391
		Overall	5568	4358	9926	5025	3658	8683	5370	4181	9551	15963	12197	28160
10	Karnal	General	3710	3788	7498	3569	3445	7014	3756	3617	7373	11035	10850	21885
		SC	2577	2148	4725	2132	1741	3873	2128	2053	4181	6837	5942	12779
		Overall	6287	5936	12223	5701	5186	10887	5884	5670	11554	17872	16792	34664
11	Kurukshetra	General	3312	3454	6766	3074	3210	6284	3345	3598	6943	9731	10262	19993
		SC	1929	1856	3785	1710	1377	3087	1765	1484	3249	5404	4717	10121
		Overall	5241	5310	10551	4784	4587	9371	5110	5082	10192	15135	14979	30114
12	Mewat	General	3596	997	4593	3066	1072	4138	2738	1031	3769	9400	3100	12500
		SC	526	379	905	579	320	899	620	432	1052	1725	1131	2856
		Overall	4122	1376	5498	3645	1392	5037	3358	1463	4821	11125	4231	15356
13	Mohinderghar	General	2878	3438	6316	3201	3477	6678	3388	4167	7555	9467	11082	20549
		SC	868	1278	2146	888	1232	2120	946	1253	2199	2702	3763	6465

		Overall	3746	4716	8462	4089	4709	8798	4334	5420	9754	12169	14845	27014
14	Panchkula	General	1724	1568	3292	1565	1365	2930	1750	1515	3265	5039	4448	9487
		SC	692	586	1278	636	540	1176	549	463	1012	1877	1589	3466
		Overall	2416	2154	4570	2201	1905	4106	2299	1978	4277	6916	6037	12953
15	Panipat	General	1288	1330	2618	1293	1462	2755	1248	1530	2778	3829	4322	8151
		SC	1237	1255	2492	1165	906	2071	1046	872	1918	3448	3033	6481
		Overall	2525	2585	5110	2458	2368	4826	2294	2402	4696	7277	7355	14632
16	Rewari	General	2676	3350	6026	2838	3422	6260	2930	4261	7191	8444	11033	19477
		SC	1496	1478	2974	1249	1437	2686	1493	1620	3113	4238	4535	8773
		Overall	4172	4828	9000	4087	4859	8946	4423	5881	10304	12682	15568	28250
17	Rohtak	General	2492	3372	5864	2377	3168	5545	2647	3869	6516	7516	10409	17925
		SC	1527	1329	2856	1253	1177	2430	1507	1283	2790	4287	3789	8076
		Overall	4019	4701	8720	3630	4345	7975	4154	5152	9306	11803	14198	26001
18	Sirsa	General	4809	4397	9206	4463	4326	8789	4399	4394	8793	13671	13117	26788
		SC	2821	2126	4947	2386	1781	4167	2138	1747	3885	7345	5654	12999
		Overall	7630	6523	14153	6849	6107	12956	6537	6141	12678	21016	18771	39787
19	Sonapat	General	4331	4407	8738	3855	4463	8318	4538	5736	10274	12724	14606	27330
		SC	1666	1755	3421	1722	1551	3273	1843	1667	3510	5231	4973	10204
		Overall	5997	6162	12159	5577	6014	11591	6381	7403	13784	17955	19579	37534
20	Yamunanagar	General	2792	2478	5270	2472	2360	4832	2882	2815	5697	8146	7653	15799
		SC	2502	2340	4842	2244	2115	4359	2679	2475	5154	7425	6930	14355
		Overall	5294	4818	10112	4716	4475	9191	5561	5290	10851	15571	14583	30154
Total	Total	General	74451	69942	144393	69923	67032	136955	73326	76306	149632	217700	213280	430980
		SC	37751	34150	71901	34254	29851	64105	36691	32746	69437	108696	96747	205443
		Overall	112202	104092	216294	104177	96883	201060	110017	109052	219069	326396	310027	636423

Data on Enrolment (Govt., Aided and Un-aided Schools)

Table-6e

(Primary)

S.N.	Name of CD Block		Total Enrollment			Govt. Schools			Govt. aided Sch.			Un-aided Schools		
			Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Ambala	General	59857	48099	107956	9070	12599	21669	8635	7490	16125	16836	12856	29692
		SC	18450	15554	34004	19630	13028	32658	2246	1862	4108	3805	2998	6803
		Overall	78307	63653	141960	28700	25627	54327	10882	9352	20233	20641	15854	36495
2	Bhiwani	General	114038	99731	213769	40510	43499	84009	1861	922	2783	83522	59280	142802
		SC	24474	19944	44418	17639	17429	35068	390	230	620	12404	9701	22105
		Overall	138512	119675	258187	58149	60928	119077	2251	1152	3403	95926	68981	164907
3	Faridabad	General	91705	76419	168124	33206	34853	68059	1913	1059	2972	70709	44134	114843
		SC	19858	17696	37554	16346	17611	33957	185	138	323	15176	14347	29523
		Overall	111563	94115	205678	49552	52464	102016	2098	1197	3295	85885	58481	144366
4	Fatehabad	General	59392	50219	109611	17768	17017	34785	8728	8899	17627	36364	27205	63569
		SC	19497	16699	36196	14303	12591	26894	6111	4359	10470	9223	7929	17152
		Overall	78889	66918	145807	32071	29608	61679	14839	13258	28097	45587	35134	80721
5	Gurgaon	General	45352	40126	85478	17476	16718	34194						
		SC	11786	11862	23648	12315	11610	23925						
		Overall	57138	51988	109126	29791	28328	58119						
6	Hisar	General	83806	72946	156752	33087	31035	64122	1770	1348	3118	35721	26830	62551
		SC	29398	24500	53898	20937	19459	40396	261	274	535	12617	8961	21578
		Overall	113204	97446	210650	54024	50494	104518	2031	1622	3653	48338	35791	84129
7	Jhajjar	General	61696	55706	117402	16840	18072	34912	452	995	1447	56455	47803	104258
		SC	14069	13270	27339	8203	7401	15604	113	102	215	9870	8282	18152
		Overall	75765	68976	144741	25043	25473	50516	565	1097	1662	66325	56085	122410
8	Jind	General	83895	68746	152641	29592	30755	60347	2362	2596	4958	57971	38506	96477
		SC	19356	14952	34308	18192	16617	34809	372	398	770	5346	1190	6536
		Overall	103251	83698	186949	47784	47372	95156	2734	2994	5728	63317	39696	103013
9	Kaithal	General	76127	59574	135701	23639	21135	44774	1266	860	2126	59972	43740	103712
		SC	16404	13637	30041	13699	11229	24928	806	652	1458	5812	7457	13269
		Overall	92531	73211	165742	37338	32364	69702	2072	1512	3584	65784	51197	116981
10	Karnal	General	71521	56737	128258	21287	20239	41526	892	3181	4073	47703	28586	76289
		SC	20126	16367	36493	16780	14735	31515	223	694	917	9109	4479	13588
		Overall	91647	73104	164751	38067	34974	73041	1115	3875	4990	56812	33065	89877
11	Kurukshetra	General	69427	55438	124865	21625	18366	39991						
		SC	13939	10970	24909	12276	10850	23126						
		Overall	83366	66408	149774	33901	29216	63117						
12	Mewat	General	78638	56009	134647	59382	31110	90492						
		SC	8119	6339	14458	6074	5319	11393						
		Overall	86757	62348	149105	65456	36429	101885						

13	Mohindergarh	General	69875	56963	126838	19851	22079	41930	248	175	423	59622	35706	95328
		SC	15375	14840	30215	8463	8774	17237	731	743	1474	10763	8969	19732
		Overall	85250	71803	157053	28314	30853	59167	979	918	1897	70385	44675	115060
14	Panchkula	General	22696	19823	42519	9163	7844	17007	1018	1210	2228	11388	10015	21403
		SC	5981	4981	10962	4478	3955	8433	507	515	1022	1120	768	1888
		Overall	28677	24804	53481	13641	11799	25440	1525	1725	3250	12508	10783	23291
15	Panipat	General	68028	55712	123740	17342	17153	34495	863	1164	2027	44940	35159	80099
		SC	12998	11186	24184	9033	8434	17467	127	103	230	8414	6398	14812
		Overall	81026	66898	147924	26375	25587	51962	990	1267	2257	53354	41557	94911
16	Rewari	General	52885	42523	95408	15156	15860	31016	1659	764	2423	40730	25605	66335
		SC	11610	9682	21292	8646	8461	17107	196	122	318	5275	1852	7127
		Overall	64495	52205	116700	23802	24321	48123	1855	886	2741	46005	27457	73462
17	Rohtak	General	47680	35734	83414	17083	17429	34512	2063	1949	4012	25303	14415	39718
		SC	13342	11438	24780	10900	10723	21623	885	1244	2129	6807	2840	9647
		Overall	61022	47172	108194	27983	28152	56135	2948	3193	6141	32110	17255	49365
18	Sirsa	General	65516	56498	122014	23573	21701	45274						
		SC	24206	22019	46225	22119	20639	42758						
		Overall	89722	78517	168239	45692	42340	88032						
19	Sonapat	General	84958	68687	153645	25119	25693	50812	2134	1555	3689	28901	18196	47097
		SC	15906	12774	28680	13019	12365	25384	422	331	753	4778	3448	8226
		Overall	100864	81461	182325	38138	38058	76196	2556	1886	4442	33679	21644	55323
20	Yamunanagar	General	68429	55884	124313	16740	14573	31313	4497	3941	8438	52895	41791	94686
		SC	17850	15339	33189	13130	12468	25598	390	346	736	9816	5934	15750
		Overall	86279	71223	157502	29870	27041	56911	4887	4287	9174	62711	47725	110436
Total	Total	General	1375521	1131574	2507095	467509	437730	905239	40361	38108	78469	729032	509827	1238859
		SC	332744	284049	616793	266182	243698	509880	13965	12113	26078	130335	95553	225888
		Overall	1708265	1415623	3123888	733691	681428	1415119	54327	50221	104547	859367	605380	1464747

Table-6f

Data on Enrolment (Govt., Aided and Un-aided Schools)

(Upper Primary)

S. N.	Name of CD Block		Total Enrollment			Govt. Schools			Govt. aided Sch.			Un-aided Schools		
			Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Ambala	General	36762	31916	68678	10003	3751	13754	8635	7490	16125	16836	12856	29692
		SC	10732	8613	19345	7423	11255	18678	2246	1862	4108	3805	2998	6803
		Overall	47494	40529	88023	17426	15006	32432	10882	9352	20233	20641	15854	36495
2	Bhiwani	General	60143	52028	112171	18983	21195	40178	1861	922	2783	83522	59280	142802
		SC	12505	9946	22451	8045	6711	14756	390	230	620	12404	9701	22105
		Overall	72648	61974	134622	27028	27906	54934	2251	1152	3403	95926	68981	164907
3	Faridabad	General	48900	39077	87977	11927	11762	23689	1913	1059	2972	70709	44134	114843
		SC	11839	9279	21118	7226	5915	13141	185	138	323	15176	14347	29523
		Overall	60739	48356	109095	19153	17677	36830	2098	1197	3295	85885	58481	144366
4	Fatehabad	General	33105	27334	60439	8728	8899	17627	8728	8899	17627	36364	27205	63569
		SC	10391	8208	18599	6111	4359	10470	6111	4359	10470	9223	7929	17152
		Overall	43496	35542	79038	14839	13258	28097	14839	13258	28097	45587	35134	80721
5	Gurgaon	General	33454	28042	61496	11653	10888	22541						
		SC	6348	5840	12188	4555	4184	8739						
		Overall	39802	33882	73684	16208	15072	31280						
6	Hisar	General	43968	37986	81954	16323	16655	32978	1770	1348	3118	35721	26830	62551
		SC	12643	10532	23175	8426	6407	14833	261	274	535	12617	8961	21578
		Overall	56611	48518	105129	24749	23062	47811	2031	1622	3653	48338	35791	84129
7	Jhajjar	General	47052	42272	89324	17642	16058	33700	452	995	1447	56455	47803	104258
		SC	7932	7569	15501	3567	3209	6776	113	102	215	9870	8282	18152
		Overall	54984	49841	104825	21209	19267	40476	565	1097	1662	66325	56085	122410
8	Jind	General	50240	40960	91200	13226	14634	27860	2362	2596	4958	57971	38506	96477
		SC	11310	8581	19891	7074	5010	12084	372	398	770	5346	1190	6536
		Overall	61550	49541	111091	20300	19644	39944	2734	2994	5728	63317	39696	103013
9	Kaithal	General	45030	37696	82726	10213	8556	18769	1266	860	2126	59972	43740	103712
		SC	9663	8356	18019	5750	3641	9391	806	652	1458	5812	7457	13269
		Overall	54693	46052	100745	15963	12197	28160	2072	1512	3584	65784	51197	116981
10	Karnal	General	49705	37776	87481	11035	10850	21885	892	3181	4073	47703	28586	76289
		SC	12700	9766	22466	6837	5942	12779	223	694	917	9109	4479	13588
		Overall	62405	47542	109947	17872	16792	34664	1115	3875	4990	56812	33065	89877
11	Kurukshetra	General	39287	33307	72594	9731	10262	19993						
		SC	7809	6146	13955	5404	4717	10121						
		Overall	47096	39453	86549	15135	14979	30114						
12	Mewat	General	28432	13784	42216	9400	3100	12500						
		SC	3744	3019	6763	1725	1131	2856						
		Overall	32176	16803	48979	11125	4231	15356						
13	Mohindergarh	General	38549	33668	72217	9467	11082	20549	248	175	423	59622	35706	95328
		SC	7284	6934	14218	2702	3763	6465	731	743	1474	10763	8969	19732
		Overall	45833	40602	86435	12169	14845	27014	979	918	1897	70385	44675	115060

14	Panchkula	General	11894	10370	22264	5039	4448	9487	1018	1210	2228	11388	10015	21403
		SC	3199	2471	5670	1877	1589	3466	507	515	1022	1120	768	1888
		Overall	15093	12841	27934	6916	6037	12953	1525	1725	3250	12508	10783	23291
15	Panipat	General	45139	40473	85612	3829	4322	8151	863	1164	2027	44940	35159	80099
		SC	8024	6782	14806	3448	3033	6481	127	103	230	8414	6398	14812
		Overall	53163	47255	100418	7277	7355	14632	990	1267	2257	53354	41557	94911
16	Rewari	General	31469	24879	56348	8444	11033	19477	1659	764	2423	40730	25605	66335
		SC	6767	5542	12309	4238	4535	8773	196	122	318	5275	1852	7127
		Overall	38236	30421	68657	12682	15568	28250	1855	886	2741	46005	27457	73462
17	Rohtak	General	29872	24356	54228	7516	10409	17925	2063	1949	4012	25303	14415	39718
		SC	9140	7555	16695	4287	3789	8076	885	1244	2129	6807	2840	9647
		Overall	39012	31911	70923	11803	14198	26001	2948	3193	6141	32110	17255	49365
18	Sirsa	General	32961	27413	60374	13671	13117	26788						
		SC	8384	6376	14760	7345	5654	12999						
		Overall	41345	33789	75134	21016	18771	39787						
19	Sonapat	General	54190	43109	97299	12724	14606	27330	2134	1555	3689	28901	18196	47097
		SC	10431	8752	19183	5231	4973	10204	422	331	753	4778	3448	8226
		Overall	64621	51861	116482	17955	19579	37534	2556	1886	4442	33679	21644	55323
20	Yamunanagar	General	44610	37705	82315	8146	7653	15799	4497	3941	8438	52895	41791	94686
		SC	13260	10610	23870	7425	6930	14355	390	346	736	9816	5934	15750
		Overall	57870	48315	106185	15571	14583	30154	4887	4287	9174	62711	47725	110436
Total	Total	General	804762	664151	1468913	217700	213280	430980	40361	38108	78469	729032	509827	1238859
		SC	184105	150877	334982	108696	96747	205443	13965	12113	26078	130335	95553	225888
		Overall	988867	815028	1803895	326396	310027	636423	54327	50221	104547	859367	605380	1464747

Table-1

Planning for EGS and AIE

S.N.	Name of the Districts	Age wise break up of Out of School Children								
		6-11 years			11-14 years			Grand Total		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Ambala	1215	1126	2341	1106	1501	2607	2321	2627	4948
2	Bhiwani	877	480	1357	1602	1180	2782	2479	1660	4139
3	Faridabad	2747	3098	5845	1800	2164	3964	4547	5262	9809
4	Fatehabad	2973	3242	6215	1622	1984	3606	4595	5226	9821
5	Gurgaon	1126	1203	2329	580	773	1353	1706	1976	3682
6	Hisar	4371	4178	8549	2065	2231	4296	6436	6409	12845
7	Jhajjar	221	282	503	296	361	657	517	643	1160
8	Jind	1815	1560	3375	1187	1222	2409	3002	2782	5784
9	Kaithal	2062	1683	3745	867	956	1823	2929	2639	5568
10	Karnal	3325	3055	6380	2290	2553	4843	5615	5608	11223
11	Kurukshetra	1692	1334	3026	2196	1596	3792	3888	2930	6818
12	Mewat	10336	16337	26673	10311	12997	23308	20647	29334	49981
13	Mohindergarh	623	690	1313	336	648	984	959	1338	2297
14	Panchkula	124	181	305	116	105	221	240	286	526
15	Panipat	2619	3182	5801	2173	2383	4556	4792	5565	10357
16	Rewari	702	955	1657	706	1229	1935	1408	2184	3592
17	Rohtak	1890	1664	3554	1046	1014	2060	2936	2678	5614
18	Sirsa	7703	5590	13293	6603	6579	13182	14306	12169	26475
19	Sonepat	1100	925	2025	817	902	1719	1917	1827	3744
20	Yamunanagar	1804	2198	4002	1531	1907	3438	3335	4105	7440
	Total	49325	52963	102288	39250	44285	83535	88575	97248	185823

Table-7a

S.N.	Name of the Districts	Child population(6-11)All communities			Out of School Children(6-11)			Drop out			Non Enrolled			Drop out Rate		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Ambala	61072	49225	110297	1215	1126	2341	486	450	936	292	270	562	0.80	0.91	0.85
2	Bhiwani	114915	100211	215126	877	480	1357	855	454	1309	28	20	48	0.74	0.45	0.61
3	Faridabad	94452	79517	173969	2747	3098	5845	757	793	1550	1990	2305	4295	0.80	1.00	0.89
4	Fatehabad	62365	53461	115826	2973	3242	6215	653	454	1107	2320	2792	5112	1.05	0.85	0.96
5	Gurgaon	46478	41329	87807	1126	1203	2329	450	481	931	270	289	559	0.97	1.16	1.06
6	Hisar	88177	77124	165301	4371	4178	8549	1618	1424	3042	2753	2754	5507	1.83	1.85	1.84
7	Jhajjar	61917	55988	117905	221	282	503	99	120	219	132	152	284	0.16	0.21	0.19
8	Jind	85710	70306	156016	1815	1560	3375	1018	930	1948	820	607	1427	1.19	1.32	1.25
9	Kaithal	78189	61257	139446	2062	1683	3745	1856	928	2784	206	755	961	2.37	1.51	2.00
10	Karnal	74846	59792	134638	3325	3055	6380	1330	1222	2552	798	733	1531	1.78	2.04	1.90
11	Kurukshetra	71119	56772	127891	1692	1334	3026	815	410	1225	701	1100	1801	1.15	0.72	0.96
12	Mewat	88974	72346	161320	10336	16337	26673	2920	4904	7824	1752	2942	4694	3.28	6.78	4.85
13	Mohindergarh	70498	57653	128151	623	690	1313	494	509	1003	129	181	310	0.70	0.88	0.78
14	Panchkula	22820	20004	42824	124	181	305	106	89	195	18	92	110	0.46	0.44	0.46
15	Panipat	70647	58894	129541	2619	3182	5801	748	694	1442	1871	2488	4359	1.06	1.18	1.11
16	Rewari	53587	43478	97065	702	955	1657	601	816	1417	101	139	240	1.12	1.88	1.46
17	Rohtak	49570	37398	86968	1890	1664	3554	1004	846	1850	886	818	1704	2.03	2.26	2.13
18	Sirsa	73219	62088	135307	7703	5590	13293	6239	4527	10766	1849	1342	3191	8.52	7.29	7.96
19	Sonepat	86058	69612	155670	1100	925	2025	500	350	850	600	575	1175	0.58	0.50	0.55
20	Yamunanagar	70233	58082	128315	1804	2198	4002	681	776	1457	1123	1422	2545	0.97	1.34	1.14
	Total	1424846	1184537	2609383	49325	52963	102288	23230	21177	44407	18639	21776	40415	1.63	1.79	1.70

Table-7b

S.N.	Name of the Districts	Child population(11-14)All comty			OOSC (11-14)			Drop out			Non Enrolled			Drop out Rate		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Ambala	37868	33417	71285	1106	1501	2607	442	600	1042	265	360	625	1.17	1.80	1.46
2	Bhiwani	61745	53208	114953	1602	1180	2782	1579	1160	2739	22	21	43	2.56	2.18	2.38
3	Faridabad	50700	41241	91941	1800	2164	3964	939	1318	2257	861	846	1707	1.85	3.20	2.45
4	Fatehabad	34727	29318	64045	1622	1984	3606	560	733	1293	1062	1251	2313	1.61	2.50	2.02
5	Gurgaon	34034	28815	62849	580	773	1353	232	309	541	139	185	324	0.68	1.07	0.86
6	Hisar	46033	40217	86250	2065	2231	4296	1399	1486	2885	678	745	1423	3.04	3.69	3.34
7	Jhajjar	47348	42633	89981	296	361	657	150	164	314	159	184	343	0.32	0.38	0.35
8	Jind	51427	42182	93609	1187	1222	2409	607	657	1264	580	565	1145	1.18	1.56	1.35
9	Kaithal	45897	38652	84549	867	956	1823	776	785	1561	91	171	262	1.69	2.03	1.85
10	Karnal	51995	40329	92324	2290	2553	4843	905	1021	1926	543	613	1156	1.74	2.53	2.09
11	Kurukshetra	41483	34903	76386	2196	1596	3792	800	1200	2000	776	1016	1792	1.93	3.44	2.62
12	Mewat	38743	26781	65524	10311	12997	23308	3426	4347	7773	2056	2608	4664	8.84	16.23	11.86
13	Mohindergarh	38885	34316	73201	336	648	984	239	423	662	97	225	322	0.61	1.23	0.90
14	Panchkula	12010	10475	22485	116	105	221	82	80	162	34	25	59	0.68	0.76	0.72
15	Panipat	47312	42856	90168	2173	2383	4556	899	894	1793	1274	1489	2763	1.90	2.09	1.99
16	Rewari	32175	26108	58283	706	1229	1935	578	1088	1666	128	141	269	1.80	4.17	2.86
17	Rohtak	30918	25370	56288	1046	1014	2060	529	505	1034	522	504	1026	1.71	1.99	1.84
18	Sirsa	39564	33992	73556	6603	6579	13182	5348	5328	10676	1585	1579	3164	13.52	15.67	14.51
19	Sonepat	55007	44011	99018	817	902	1719	347	462	809	470	440	910	0.63	1.05	0.82
20	Yamunanagar	46141	39612	85753	1531	1907	3438	528	608	1136	1003	1299	2302	1.14	1.53	1.32
	Total	844012	708436	1552448	39250	44285	83535	20365	23168	43533	12345	14267	26612	2.41	3.27	2.80

Number of Out of School Children with Reasons

As on 30.9.2005

S. No.	Name of the Districts	No. of out of school children as per household survey	No of out of school children with reason								
			Lack of interest	Lack of Access	House hold work	Migration	Earning compulsion	Failure	Socio cultural reasons	Non flexibility in school timing and system of school	Others
1	Ambala	4948	450	0	1348	250	1201	1250	250	199	0
2	Bhiwani	3139	1248		314	157	785	188	314	133	0
3	Faridabad	10433	1733	96	3484	825	2649	432	660	554	0
4	Fatehabad	9825	1573	0	2188	1572	1797	1177	650	868	0
5	Gurgaon	3682	0	0	938	1274	794	9	0	0	667
6	Hisar	12845	2836	980	3285	810	1865	890	595	971	613
7	Jhajjar	1160	226	--	332	106	178	67	72	0	179
8	Jind	5784	1023	0	2116	639	1115	390	135	0	366
9	Kaithal	5568	508	0	2470	447	1324	443	150	0	226
10	Karnal	11223	2169	744	3500	315	1821	824	792	890	168
11	Kurukshetra	6818	1226	0	1771	340	1634	1361	269	134	83
12	Mewat	49981	2382	2307	7328	754	5666	622	27157	0	3765
13	Mohindergarh	2297	667	435	580	250	238	127	0	0	0
14	Panchkula	526	104	0	178	0	76	37	85	0	46
15	Panipat	10357	2499	0	2852	398	3226	455	248	100	579
16	Rewari	3592	256	0	544	714	736	322	444	51	525
17	Rohtak	5614	1309	340	1051	381	1029	367	323	86	728
18	Sirsa	26475	4106	1898	5071	1174	5526	1437	1377	2106	3780
19	Sonepat	3744	501	47	1501	113	1309	62	26	0	185
20	Yamunanagar	7440	103	1253	2235	509	2522	332	378	108	
	Total	185451	24919	8100	43086	11028	35491	10792	33925	6200	11910

Table-9

Coverage and Planning of Out of School Children

S. No.	Name of the Districts	No. of Out of School Children as per HHS of 2004-05	No. of Children covered under different strategies in the preceding year position on 30.9.05								No. of Children to be covered under different strategies in the current year								
			Mainstreaming	EGS	NRB C	RBC	Madarsa/Makhtab	Innovation	Others	Total	To be covered as per Survey of July-05	Mainstreaming	EGS	N R B C	RB C	Madarsa/Makhtab	Innovation	Others	Total covered
1	Ambala	7048	0	0				1540	1995	3535	4948	437	0				1245	3266	4948
2	Bhiwani	25072	9772					3940	8221	21933	3139	3139	0				0	0	3139
3	Faridabad	22088	3564	0	0	0	500	0	7591	11655	10433	1796	0	0	0	350	650	7637	10433
4	Fatehabad	19202	8071	0	0	0	0	0	1306	9377	9825	2200	0	0	0	0	1000	6625	9825
5	Gurgaon	4810	978	0	0	0		0	150	1128	3682	1682	0	0	0	0	500	1500	3682
6	Hisar	40445	22090	0				1152	4358	27600	12845	4199					2600	6046	12845
7	Jhajjar	5952	2917	0				1250	625	4792	1160	425	0				232	503	1160
8	Jind	5903	0	0	0	0	0	303	700	1003	5784	3027	0	0	0	0	1127	1630	5784
9	Kaithal	6056	0	0	0	0	0	682	2253	2935	5568	3070	0	0	0	0	1087	1411	5568
10	Karnal	16558	488					1180	3667	5335	11223	5510					1800	3913	11223
11	Kurukshetra	11759	3573					433	935	4941	6818	2186	0	0	0	0	2355	2277	6818
12	Mewat	49013	0	0	0	0	9944	3100	5500	18544	49981	17000	0	0	0	6100	14694	12187	49981
13	Mohinderagar	4625	0					1384	1262	2646	2297	1256	0	0	0	0	500	541	2297
14	Panchkula	818	0					210	810	1020	526	165					100	261	526
15	Panipat	16258	4236	0	0	0	0	380	1285	5901	10357	3150	0	0	0	0	3089	4118	10357
16	Rewari	7814	3359	0	0	0	0	253	610	4222	3592	1600	0	0	0	0	703	1289	3592
17	Rohtak	4212	0	0	0	0	0	750	2050	2800	5614	2940	0	0	0	0	1280	1394	5614
18	Sirsa	27701	0	0	0	0	0	750	4750	5500	26475	5700	0	0	0	0	6921	13854	26475
19	Sonepat	5271	0					750	874	1624	3744	2124	0	0	0	0	620	1000	3744
20	Yamunanaga	7040	0	0				700	2030	2730	7440	2210	0	0	0	165	1125	3940	7440
	Total	287645	59048	0	0	0	10444	18757	50972	139221	185451	63816	0	0	0	6615	41628	73392	185451

Table-10-a

GER, NER & Overall Repetition Rate of Age group 6-14 years

S N.	Name of the Districts	Children of 6-11 age group									Children of 11-14 age group								
		GER			NER			Overall Repetition			GER			NER			Overall Repetition		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Ambala	99.76	99.46	99.61	98.011	97.71	97.878	4.82	4.63	4.72	99.10	98.66	98.88	97.08	95.51	96.34	6.21	5.41	5.81
2	Bhiwani	97.39	99.52	99.37	99.237	99.52	99.369	4.82	4.63	4.72	97.39	97.78	97.38	97.41	97.78	97.58	6.21	5.41	5.81
3	Faridabad	94.65	93.73	95.60	97.092	96.1	96.64	6.89	4.22	5.61	95.13	92.18	94.2	96.45	94.75	95.69	21.41	10.75	17.17
4	Fatehabad	99.72	97.44	98.60	95.233	93.94	94.634	3.18	2.62	2.899	100.8	98.34	99.59	95.33	93.23	94.37	5.73	4.55	5.14
5	Gurgaon	97.50	96.80	97.10	97.577	97.09	97.348	4.82	4.63	4.72	98.20	97.10	97.70	98.30	97.32	97.85	6.21	5.41	5.81
6	Hisar	95.04	94.58	94.83	95.043	94.58	94.828	6.28	3.49	4.86	95.51	94.43	95.01	95.51	94.45	95.02	6.21	4.05	5.14
7	Jhajjar	105.27	104.70	104.98	99.643	99.5	99.573	4.82	4.63	4.72	105.38	105.28	105.33	99.37	99.15	99.27	6.21	5.41	5.81
8	Jind	99.86	99.82	99.84	97.882	97.78	97.837	9.10	9.08	9.09	97.3	97.26	97.28	97.69	97.10	97.43	11.60	11.58	11.59
9	Kaithal	102.21	104.08	103.15	97.363	97.25	97.314	5.95	4.93	5.44	103.63	104.76	104.20	98.11	97.53	97.84	13.35	12.17	12.76
10	Karnal	102.80	101.02	101.60	95.558	94.89	95.261	6.40	5.90	6.20	101.20	100.30	100.80	95.60	93.67	94.75	8.30	7.90	8.00
11	Kurukshetra	109.20	107.60	108.41	97.621	97.65	97.634	10.2	8.76	9.48	84.30	80.50	82.40	94.71	95.43	95.04	11.00	10.88	10.94
12	Mewat	90.00	80.20	85.10	88.383	77.42	83.466	12.42	10.44	11.43	77.7	59.10	68.4	73.39	51.47	64.43	6.21	5.41	5.81
13	Mohindergarh	101.62	101.8	101.71	99.116	98.8	98.975	4.82	4.63	4.72	101.64	101.11	101.41	99.14	98.11	98.66	6.21	5.41	5.81
14	Panchkula	99.60	100.40	100.00	99.46	99.1	99.288	9.15	8.51	8.82	101.0	100.61	100.15	99.03	99.00	99.02	9.89	10.86	10.45
15	Panipat	110.55	110.5	110.53	96.293	94.6	95.522	2.48	2.47	2.48	109.9	110.05	109.99	95.41	94.44	94.95	3.05	3.63	3.32
16	Rewari	98.69	97.80	98.30	98.69	97.8	98.293	6.10	4.20	5.15	97.82	95.29	96.68	97.81	95.29	96.68	9.00	8.12	8.54
17	Rohtak	102.05	101.24	101.64	96.187	95.55	95.913	0.57	0.73	0.65	101.33	101.02	101.18	96.62	96.00	96.34	0.65	0.74	0.70
18	Sirsa	89.49	91.00	90.18	89.48	91.00	90.176	4.82	4.63	4.72	83.31	80.65	82.08	83.31	80.65	82.08	10.00	9.60	9.80
19	Sonepat	109.27	108.46	108.87	98.722	98.67	98.699	4.94	5.56	5.25	101.20	111.98	112.4	98.51	97.95	98.26	9.00	8.12	8.54
20	Yamunanagar	105.36	105.12	105.26	97.431	96.22	96.881	4.60	3.57	4.13	104.81	104.52	104.67	96.68	95.19	95.99	3.50	5.51	6.26
	Total	100.50	99.764	100.23	96.54	95.53	96.08	5.859	5.113	5.49	97.84	96.55	97.49	95.35	93.75	94.62	8.00	7.05	7.66025

Table-10 b

6-11 years

S.N.	District	Retention rate			Drop Out Rate		
		Boys	Girls	Total	Boys	Girls	Total
1	Ambala	99.20	99.09	99.15	0.80	0.91	0.85
2	Bhiwani	99.26	99.55	99.39	0.74	0.45	0.61
3	Faridabad	98.97	98.64	98.82	1.03	1.36	1.18
4	Fatehabad	98.95	99.15	99.04	1.05	0.85	0.96
5	Gurgaon	99.03	98.84	98.94	0.97	1.16	1.06
6	Hisar	98.17	98.15	98.16	1.83	1.85	1.84
7	Jhajjar	99.84	99.79	99.81	0.16	0.21	0.19
8	Jind	99.15	99.11	99.13	0.85	0.89	0.87
9	Kaithal	97.63	98.49	98.00	2.37	1.51	2.00
10	Karnal	98.22	97.96	98.10	1.78	2.04	1.90
11	Kurukshetra	98.85	99.28	99.04	1.15	0.72	0.96
12	Mewat	95.96	91.78	94.07	4.04	8.22	5.93
13	Mohindergarh	99.30	99.12	99.22	0.70	0.88	0.78
14	Panchkula	99.78	99.64	99.72	0.22	0.36	0.28
15	Panipat	98.94	98.82	98.89	1.06	1.18	1.11
16	Rewari	98.88	98.12	98.54	1.12	1.88	1.46
17	Rohtak	98.91	97.90	98.47	1.09	2.10	1.53
18	Sirsa	95.79	96.40	96.07	4.21	3.60	3.93
19	Sonepat	99.42	99.50	99.45	0.58	0.50	0.55
20	Yamunanagar	99.03	98.66	98.86	0.97	1.34	1.14
	Total	98.62	98.40	98.52	1.38	1.60	1.48

Table-10 c

11-14 years

S.N.	District	Retention rate			Drop Out Rate		
		Boys	Girls	Total	Boys	Girls	Total
1	Ambala	98.83	98.20	98.54	1.17	1.80	1.46
2	Bhiwani	97.44	97.82	97.62	2.56	2.18	2.38
3	Faridabad	98.68	98.04	98.39	1.32	1.96	1.61
4	Fatehabad	98.39	97.50	97.98	1.61	2.50	2.02
5	Gurgaon	99.32	98.93	99.14	0.68	1.07	0.86
6	Hisar	96.96	96.31	96.66	3.04	3.69	3.34
7	Jhajjar	99.68	99.62	99.65	0.32	0.38	0.35
8	Jind	98.82	98.44	98.65	1.18	1.56	1.35
9	Kaithal	98.31	97.97	98.15	1.69	2.03	1.85
10	Karnal	98.26	97.47	97.91	1.74	2.53	2.09
11	Kurukshetra	98.07	96.56	97.38	1.93	3.44	2.62
12	Mewat	96.28	94.85	95.60	3.72	5.15	4.40
13	Mohindergharh	99.39	98.77	99.10	0.61	1.23	0.90
14	Panchkula	99.62	99.60	99.61	0.38	0.40	0.39
15	Panipat	98.10	97.91	98.01	1.90	2.09	1.99
16	Rewari	98.20	95.83	97.14	1.80	4.17	2.86
17	Rohtak	97.86	98.67	98.23	2.14	1.33	1.77
18	Sirsa	93.32	92.26	92.83	6.68	7.74	7.17
19	Sonepat	99.37	98.95	99.18	0.63	1.05	0.82
20	Yamunanagar	98.86	98.47	98.68	1.14	1.53	1.32
	Total	98.05	97.42	97.76	1.95	2.58	2.24

Table-11

Data on completion rates, primary graduates and transition rate

S.N.	Name of the Districts	Completion Rate			No. of Primary Graduates (in Govt. schools)			Transaction rate from primary to upper primary		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Ambala	5.21	5.11	5.17	5658	5052	10710	96.40	91.41	93.90
2	Bhiwani	5.53	5.51	5.52	9142	10481	19623	98.70	92.70	95.7
3	Faridabad	5.22	5.23	5.22	11438	10313	21751	99.87	98.94	99.40
4	Fatehabad	5.57	5.27	5.42	8214	7111	15325	93.5	91.03	92.26
5	Gurgaon	5.42	5.18	5.30	5395	5296	10691	85.00	65.88	70.88
6	Hisar	5.21	5.11	5.17	10117	8123	18240	90.95	84.96	87.83
7	Jhajjar	5.40	5.1	5.3	4497	5070	9567	94.12	92.76	93.44
8	Jind	5.22	5.21	5.22	13984	12108	26092	95.15	95.05	95.11
9	Kaithal	5.35	5.70	5.53	12421	10718	23139	95.83	91.65	93.74
10	Karnal	5.24	5	5.12	12086	10754	22840	90.8	87.5	89.1
11	Kurukshetra	5.45	5.15	5.3	6256	5782	12038	95.78	92.48	93.39
12	Mewat	5.4	5.2	5.3	8375	3534	11909	50.00	24.00	37.00
13	Mohindergarh	5.4	5.6	5.5	5590	6357	11947	96.8	94.7	95.7
14	Panchkula	5.16	5.21	5.19	2527	2228	4755	99.37	98.98	99.18
15	Panipat	5.15	5.19	5.17	10771	8277	19048	99.03	98.28	98.70
16	Rewari	5.12	5.19	5.15	8100	7438	15538	99.04	98.61	98.6
17	Rohtak	5.16	5.21	5.19	4188	4967	9155	96.03	94.64	95.34
18	Sirsa	5.35	5.05	5.2	7573	6814	14387	99.25	95.73	98.37
19	Sonepat	5.22	5.18	5.2	11678	10282	21960	100	99.9	99.95
20	Yamunanagar	5.4	5.1	5.3	10486	8718	19204	90.02	85.39	87.92
	Total	5.31	5.23	5.27	168496	149423	317919	93.28	88.73	90.78

Table-12

Data on existing AIE/EGS centres
As on 30.9.05

S.No.	Name of Districts CD	No. of existing vocational centre	Enrolment in Vocational Centres			No. of existing Centres	Enrolment in AIE Centres		
			Boys	Girls	Total		Boys	Girls	Total
1	Ambala	27	430	330	760	99	1488	1287	2775
2	Bhiwani	140	1818	2122	3940	293	4376	3845	8221
3	Faridabad	0	0	0	0	271	3672	3978	7650
4	Fatehabad	0	0	0	0	46	919	959	1878
5	Gurgaon	0	0	0	0	6	70	55	125
6	Hisar	41	541	611	1152	156	2199	2159	4358
7	Jhajjar	44	425	825	1250	22	237	176	413
8	Jind	11	120	183	303	25	405	424	829
9	Kaithal	24	261	421	682	80	1157	1096	2253
10	Karnal	42	169	1011	1180	131	1950	1497	3447
11	Kurukshetra	15	0	433	433	33	420	515	935
12	Mewat	111	1300	1800	3100	196	7220	1805	9025
13	Mohindergarh	49	554	830	1384	45	442	820	1262
14	Panchkula	7	100	110	210	28	412	398	810
15	Panipat	14	150	230	380	46	379	405	784
16	Rewari	9	20	233	253	21	341	269	610
17	Rohtak	26	280	470	750	73	971	858	1829
18	Sirsa	26	160	590	750	169	312	366	678
19	Sonepat	26	370	380	750	31	300	574	874
20	Yamunanagar	25	50	650	700	72	861	1169	2030
	Total	637	6748	11229	17977	1843	28131	22655	50786

Table-13 a

Data on schools

S. No	Name of the Districts	Primary Schools				Middle Schools				High & Senior Secondary Schools				Total Govt. Pry. Schools	Total Govt. Upper Pry. Schools	Total Govt. Schools	Total Govt. aided Schools	Total un-aided Schools	Grand Total
		Govt.	Govt. aided	Unaided Private	Total	Govt.	Govt. aided	Unaided Private	Total	Govt.	Govt. aided	Unaided Private	Total						
1	Ambala	532	29	120	681	49	14	76	139	130	24	37	191	532	179	711	67	233	300
2	Bhiwani	690	5	232	927	101	0	138	239	283	8	190	481	690	384	1074	13	560	573
3	Faridabad	515	4	176	695	103	1	118	222	147	6	424	577	515	250	765	11	718	729
4	Fatehabad	387	0	331	718	65	0	367	432	125	0	274	399	387	190	577	0	972	972
5	Gurgaon	389	2	249	640	64	0	95	159	100	6	85	191	389	164	553	8	429	437
6	Hisar	540	8	192	740	91	0	57	148	255	15	145	415	540	346	886	23	394	417
7	Jhajjar	343	8	335	686	55	1	129	185	155	3	101	259	343	210	553	12	565	577
8	Jind	469	8	134	611	92	0	104	196	195	9	124	328	469	287	756	17	362	379
9	Kaithal	372	0	172	544	67	2	53	122	129	2	73	204	372	196	568	4	298	302
10	Karnal	493	7	156	656	77	0	196	273	156	11	214	381	493	233	726	18	566	584
11	Kurukshetra	521	8	184	713	79	0	56	135	92	13	107	212	521	171	692	21	347	368
12	Mewat	611	5	137	753	77	0	41	118	86	1	39	126	611	163	774	6	217	223
13	Mohinderagar	532	1	308	841	118	0	99	217	136	3	179	318	532	254	786	4	586	590
14	Panchkula	251	0	72	323	46	0	35	81	51	7	46	104	251	97	348	7	153	160
15	Panipat	247	7	284	538	47	1	229	277	93	8	53	154	247	140	387	16	566	582
16	Rewari	444	4	160	608	78	0	42	120	128	6	93	227	444	206	650	10	295	305
17	Rohtak	244	21	143	408	36	0	26	62	138	18	171	327	244	174	418	39	340	379
18	Sirsa	563	7	294	864	115	0	37	152	160	51	40	251	563	275	838	58	371	429
19	Sonepat	455	8	312	775	72	3	79	154	197	17	150	364	455	269	724	28	541	569
20	Yamunanaga	611	26	84	721	93	2	54	149	91	21	84	196	611	184	795	49	222	1066
	Total	9209	158	4075	13442	1525	24	2031	3580	2847	229	2629	5705	9209	4372	13581	411	8735	9941

Table-13 b

Data on Govt. schools

S. No	Name of the Districts	Primary Schools			Middle Schools			High Schools			Senior Secondary Schools			Total		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Ambala	494	38	532	47	2	49	0	4	4	46	3	49	664	47	711
2	Bhiwani	577	113	690	84	17	101	137	24	161	99	23	122	897	177	1074
3	Faridabad	441	74	515	93	10	103	83	8	91	41	15	56	658	107	765
4	Fatehabad	345	42	387	54	11	65	78	11	89	29	7	36	506	71	577
5	Gurgaon	328	61	389	56	8	64	45	5	50	42	8	50	471	82	553
6	Hisar	405	135	540	73	18	91	137	30	167	71	17	88	686	200	886
7	Jhajjar	260	73	333	44	11	55	65	20	85	55	15	70	424	119	543
8	Jind	360	109	469	72	20	92	110	26	136	46	13	59	588	168	756
9	Kaithal	0	0	372			65			0			130			567
10	Karnal	480	13	493	72	5	77	88	8	96	52	8	60	692	34	726
11	Kurukshetra	475	46	521	71	8	79	56	2	58	31	3	34	633	59	692
12	Mewat	527	91	618	67	10	77	51	5	56	24	6	30	669	112	781
13	Mohindergarh	512	20	532	108	10	118	51	15	66	48	12	60	729	57	786
14	Panchkula	226	25	251	45	1	46	26	2	28	21	2	23	318	30	348
15	Panipat	207	40	247	39	8	47	49	8	57	28	8	36	323	64	387
16	Rewari	411	33	444	71	7	78	76	2	78	39	9	48	597	51	648
17	Rohtak	172	72	244	24	12	36	65	21	86	34	18	52	295	123	418
18	Sirsa	424	139	563	108	7	115	99	10	109	43	8	51	674	164	838
19	Sonepat	389	66	455	65	7	72	100	7	107	67	23	90	724	541	1265
20	Yamunanagar	592	7	599	69	0	69	51	3	54	28	2	30	740	12	752
	Total	7625	1197	9194	1262	172	1499	1367	211	1578	844	200	1174	11288	2218	14073

Table-14 a

Data on teachers

Primary Schools

S.No.	Name of the Districts	Teachers in Government Schools			Teachers in Government Aided Schools			Total No. of Teachers		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Ambala	521	1108	1629	45	200	245	566	1308	1874
2	Bhiwani	1397	1513	2910	5	21	26	1402	1534	2936
3	Faridabad	1146	830	1975	10	33	43	1156	863	2018
4	Fatehabad	1247	485	1732	0	0	0	1247	485	1732
5	Gurgaon	733	827	1560	37	68	105	770	895	1665
6	Hisar	1376	1173	2549	21	21	42	1397	1194	2591
7	Jhajjar	1310	874	2184	13	21	34	1323	895	2218
8	Jind	1515	1052	2567	26	30	56	1541	1082	2623
9	Kaithal	892	929	1821	0	0	0	892	929	1821
10	Karnal	1091	1007	2098	3	18	21	1094	1025	2119
11	Kurukshetra	650	897	1547	7	18	25	657	915	1572
12	Mewat	1006	496	1502	36	0	36	1042	496	1538
13	Mohindergarh	1430	380	1810	3	3	6	1433	383	1816
14	Panchkula	320	461	781	10	28	38	330	489	819
15	Panipat	574	648	1222	13	9	22	587	657	1244
16	Rewari	845	638	1483	6	10	16	851	648	1499
17	Rohtak	411	1056	1467	40	32	72	451	1088	1539
18	Sirsa	1543	726	2269	4	10	14	1547	736	2283
19	Sonepat	718	1394	2112	23	15	38	741	1409	2150
20	Yamunanagar	864	936	1800	39	47	86	903	983	1886
	Total	19590	17428	37018	341	584	925	19931	18012	37943

Table-14 b

Data on teachers

Upper Primary Schools

S.No.	Name of the Districts	Teachers in Government Schools			Teachers in Government Aided Schools			Total No. of Teachers		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Ambala	1008	893	1901	69	74	143	1077	967	2044
2	Bhiwani	1594	1107	2701	90	43	133	1684	1150	2834
3	Faridabad	1020	625	1645	37	52	89	1057	677	1734
4	Fatehabad	749	404	1153	0	0	0	749	404	1153
5	Gurgaon	721	666	1387	25	25	50	746	691	1437
6	Hisar	1551	991	2542	47	44	91	1598	1035	2633
7	Jhajjar	1114	743	1857	9	12	21	1123	755	1878
8	Jind	1441	647	2088	46	31	77	1487	678	2165
9	Kaithal	734	469	1203	17	21	38	751	490	1241
10	Karnal	1071	745	1816	5	30	35	1076	775	1851
11	Kurukshetra	827	575	1402	70	85	155	897	660	1557
12	Mewat	368	414	782	19	16	35	387	430	817
13	Mohindergarh	1819	321	2140	12	12	24	1831	333	2164
14	Panchkula	334	392	725	11	40	51	345	432	776
15	Panipat	549	366	915	45	36	81	594	402	996
16	Rewari	959	694	1653	21	27	48	980	721	1701
17	Rohtak	829	1145	1974	103	76	179	932	1221	2153
18	Sirsa	1645	640	2285	25	20	45	1670	660	2330
19	Sonepat	1271	1040	2311	42	77	119	1313	1117	2430
20	Yamunanagar	975	706	1681	74	83	157	1049	789	1838
	Total	20578	13583	34161	767	804	1571	21345	14387	35732

Table-14 c

PTR in Primary Schools

S.N.	Name of the Districts	Teachers in Primary Schools									
		Enrolment of primary students in Govt. schools	P.T.R. w.r.t. sanctioned posts	Entitlement of teachers at 1:40 ratio	Sanctioned Posts	Teachers in position	Vacant position	P.T.R. w.r.t. working teachers	Single teacher schools	% of female teachers	Gross Entitlement of addl. teachers for primary
1	Ambala	54327	1.35	1358	1664	1629	35	1.33	0	68	0
2	Bhiwani	119077	1.38	2977	3126	2910	216	1.41	0	52	0
3	Faridabad	97280	1.45	2432	2177	1975	202	1.49	20	42	255
4	Fatehabad	61679	1.36	1542	1732	1732	0	1.36	0	28	0
5	Gurgaon	58121	1.37	1453	1568	1560	8	1.37	0	53	0
6	Hisar	104518	1.37	2613	2804	2549	255	1.41	0	46	0
7	Jhajjar	50514	1.25	1263	2261	2184	77	1.23	0	40	0
8	Jind	95156	1.39	2379	2665	2567	98	1.37	0	41	0
9	Kaithal	69702	1.40	1743	1855	1821	34	1.38	17	51	0
10	Karnal	81373	1.39	2034	2098	2098	0	1.39	4	48	0
11	Kurukshetra	63117	1.38	1578	1667	1547	120	1.41	0	58	0
12	Mewat	95055	1.37	2376	2542	1502	1040	1.63	0	33	0
13	Mohindergarh	59167	1.33	1479	1810	1810	0	1.33	16	21	0
14	Panchkula	25440	1.35	636	830	781	49	1.33	8	59	0
15	Panipat	51962	1.42	1299	1242	1222	20	1.42	0	53	57
16	Rewari	48123	1.31	1203	1532	1483	49	1.32	0	43	0
17	Rohtak	56135	1.39	1403	1545	1467	78	1.38	0	72	0
18	Sirsa	88032	1.39	2201	2355	2269	86	1.39	0	32	0
19	Sonepat	76196	1.37	1905	2140	2112	28	1.36	0	66	0
20	Yamunanagar	56911	1.32	1423	1876	1800	76	1.32		52	0
	Total	1411885	1.37	35297	39489	37018	2010	1.39	65	48	312

Table- 14 d

PTR in Upper Primary Schools

S.N.	Name of the Districts	Teachers in Upper Primary Schools									
		Enrolment of students in Govt. schools	P.T.R. w.r.t. sanctioned posts	Entitlement of teachers at 1:40 ratio	Sanctioned Posts	Teachers in position	Vacant position	P.T.R. w.r.t. working teachers	Single teacher schools	Percentage of female teachers	Gross Entitlement of addl. teachers for upper primary
1	Ambala	32432	1.19	811	1936	1901	35	1.17	0	47	0
2	Bhiwani	54934	1.16	1373	3375	2701	674	1.20	--	41	0
3	Faridabad	36830	1.18	921	2097	1645	452	1.22	16	38	0
4	Fatehabad	28097	1.20	702	1432	1153	279	1.24	0	35	0
5	Gurgaon	31280	1.20	782	1590	1387	203	1.23	0	48	0
6	Hisar	46214	1.16	1155	2835	2542	293	1.18	0	39	0
7	Jhajjar	32148	1.15	804	2106	1857	249	1.17	0	40	0
8	Jind	39944	1.16	999	2438	2088	350	1.19	0	31	0
9	Kaithal	28160	1.15	704	1858	1203	655	1.23	0	39	0
10	Karnal	37951	1.22	949	1816	1816	0	1.21	5	41	0
11	Kurukshetra	30114	1.20	753	1575	1402	173	1.21	0	41	0
12	Mewat	16599	1.14	415	1224	782	442	1.21	0	53	0
13	Mohindergarh	38779	1.18	969	2140	2140	0	1.18	10	15	0
14	Panchkula	12953	1.17	324	757	725	32	1.18	2	54	0
15	Panipat	23390	1.20	585	1145	915	230	1.26	0	40	0
16	Rewari	28250	1.15	706	1846	1653	193	1.17	0	42	0
17	Rohtak	26001	1.14	650	2041	1974	67	1.13	0	58	0
18	Sirsa	39787	1.18	995	2340	2285	55	1.17	0	28	0
19	Sonepat	37534	1.14	938	2603	2311	292	1.16	0	45	0
20	Yamunanagar	30154	1.20	754	1689	1681	8	1.18	0	42	0
	Total	651551	1.17	16289	38843	34161	4682	1.19	33	41	0

Table-15

Details of Trained and Untrained Teachers

Sl. No	Name of the Districts	Primary teachers						Upper Primary Teachers						
		Working Teachers	Trained*	% age	Untrained			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	Ambala	1629	1629	100	0	0	0	1901	1901	100	0	0	0	0
2	Bhiwani	2910	2910	100	0	0	0	2701	2701	100	0	0	0	0
3	Faridabad	1975	1975	100	0	0	0	1645	1645	100	0	0	0	0
4	Fatehabad	1732	1732	100	0	0	0	1153	1153	100	0	0	0	0
5	Gurgaon	1560	1560	100	0	0	0	1387	1387	100	0	0	0	0
6	Hisar	2549	2549	100	0	0	0	2542	2542	100	0	0	0	0
7	Jhajjar	2184	2184	100	0	0	0	1857	1857	100	0	0	0	0
8	Jind	2567	2567	100	0	0	0	2088	2088	100	0	0	0	0
9	Kaithal	1821	1821	100	0	0	0	1203	1203	100	0	0	0	0
10	Karnal	2098	2098	100	0	0	0	1816	1816	100	0	0	0	0
11	Kurukshetra	1547	1547	100	0	0	0	1402	1402	100	0	0	0	0
12	Mewat	1502	1502	100	0	0	0	782	782	100	0	0	0	0
13	Mohindergarh	1810	1810	99	0	0	0	2140	2140	98	0	0	0	0
14	Panchkula	781	781	100	0	0	0	725	725	100	0	0	0	0
15	Panipat	1222	1222	100	0	0	0	915	915	100	0	0	0	0
16	Rewari	1483	1483	100	0	0	0	1653	1653	100	0	0	0	0
17	Rohtak	1467	1467	100	0	0	0	1974	1974	100	0	0	0	0
18	Sirsa	2269	2269	100	0	0	0	2285	2285	100	0	0	0	0
19	Sonepat	2112	2112	100	0	0	0	2311	2311	100	0	0	0	0
20	Yamunanagar	1800	1800	100	0	0	0	1681	1681	100	0	0	0	0
	Total	37018	37018	100				34161	34161	100				

Table-16

Existing School Infrastructure

No.	Name of the Districts	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	Total No. of classrooms	No. of teachers Sanctions	Further requirement (CR)	No. of UPS with HM room	No. of UPS further reqt HM	No. of Schools with D.water facility	Requirement (DW)
1	Ambala	711	11	0	2181	299	2480	3600	370	49	0	711	0
2	Bhiwani	1074	16	0	5939	1071	7010	6501	723	303	53	869	60
3	Faridabad	765	8	0	2649	461	3110	4274	585	169	79	676	102
4	Fatehabad	577	0	0	2162	750	2912	3164	625	187	0	455	122
5	Gurgaon	553	2	0	2451	150	2601	3158	560	552	0	0	0
6	Hisar	886	0	0	4917	534	5451	5639	328	327	11	749	60
7	Jhajjar	553	0	0	3023	514	3537	4367	830	210	0	0	0
8	Jind	756	0	0	4086	701	4787	5103	697	195	92	657	99
9	Kaithal	568	5	0	2802	421	3223	3713	595	133	29	513	121
10	Karnal	726	1	0	3166	636	3802	3914	316	211	22	602	126
11	Kurukshetra	692	7	0	2326	70	2396	3242	658	171	0	692	122
12	Mewat	774	1	0	1025	264	1289	3766	0	639	0	0	0
13	Mohindergarh	786	0	0	3144	520	3664	3950	325	144	91	416	70
14	Panchkula	348	7	0	880	160	1040	1587	229	51	44	288	60
15	Panipat	387	8	0	1936	453	2389	2387	457	131	9	362	25
16	Rewari	650	9	0	2776	883	3659	3378	540	179	25	596	52
17	Rohtak	418	11	0	2863	737	3600	3586	460	151	29	363	55
18	Sirsa	838	0	0	2598	966	3564	4695	539	0	0	775	0
19	Sonepat	724	11	0	4047	1039	5086	4743	286	269	0	665	59
20	Yamunanagar	795	0	0	3075	295	3370	3565	317	85	0	771	190
	Total	13581	97	0	58046	10924	68970	78332	9440	4156	484	10160	1323

Table-16a

Existing School Infrastructure

S.N.	Name of the Districts	No.of schls with Toilet facility	Further requirement (Toilet)	No. of schools with Girls toilet	Further requirement (CR)	No. of school with access r	Further requirement (Access ramp)	No. of schools with boundary wall	Further requirement (BW)	No. of schools with playground	Further requirement (Playground)	No. of schools with Kitchen for mid day meal	Further requirement (K. midday
1	Ambala	626	160	569	370	100	100	633	30	614	10	0	0
2	Bhiwani												
3	Faridabad	765	187	107	1466	765	0	749	16	765	0	0	515
4	Fatehabad	577	288	506	200	517	50	529	48	525	52	26	361
5	Gurgaon												
6	Hisar	625	341	537	192	360	526	783	107	628	258	17	523
7	Jhajjar	543	160	410	135	444	109	400	153	400	153	343	0
8	Jind	620	137	484	697	450	299	756	0	688	69	52	417
9	Kaithal	536	32	500	68	478	90	510	58	514	54	17	355
10	Karnal												
11	Kurukshetra	692	164	59	0	642	50	647	45	515	77	71	450
12	Mewat												
13	Mohindergarh	786	105	721	325	226	541	736	45	375	391	360	169
14	Panchkula	321	98	250	209	200	148	203	145	217	131	0	251
15	Panipat	387	382	182	382	457	287	100	343	337	50	10	237
16	Rewari	648	597	51	130	598	50	478	170	506	142	32	616
17	Rohtak	397	21	323	58	146	272	386	32	359	59	0	244
18	Sirsa	553	600	554	539	284	350	738	100	535	0	0	0
19	Sonepat	724	100	445	256	565	159	502	222	534	190	0	465
20	Yamunanagar	771	220	551	220	771	100	454	30	589	148	0	771
	Total	9571	3592	6249	5247	7003	3131	8604	1544	8101	1784	928	5374

Table-17

Number of upper primary schools not covered under OBB

S.No.	Name of the Districts	Number of upper primary schools not covered under OBB
1	Ambala	0
2	Bhiwani	0
3	Faridabad	0
4	Fatehabad	0
5	Gurgaon	0
6	Hisar	0
7	Jhajjar	0
8	Jind	0
9	Kaithal	0
10	Karnal	0
11	Kurukshetra	0
12	Mewat	0
13	Mohindergarh	0
14	Panchkula	0
15	Panipat	0
16	Rewari	0
17	Rohtak	0
18	Sirsa	0
19	Sonepat	0
20	Yamunanagar	0
	Total	0

Table-18

Details of Disabled Children

Sl. No.	Name of the Districts	Number of disabled children identified			MR	PH	HI	VI	LD
		Enrollment in Schools	Not Enrolled	Total					
1	Ambala	1742	370	2112	205	600	204	853	250
2	Bhiwani	2181	401	2582	646	681	465	504	286
3	Faridabad	1089	129	1218	159	546	190	178	145
4	Fatehabad	951	266	1217	115	411	93	104	494
5	Gurgaon	647	0	647	120	322	94	83	28
6	Hisar	1126	735	1861	401	710	192	187	371
7	Jhajjar	605	127	732	59	481	41	86	65
8	Jind	919	136	1055	157	546	102	144	106
9	Kaithal	1113	184	1297	137	815	121	180	44
10	Karnal	909	551	1460	260	710	122	205	163
11	Kurukshetra	1486	68	1554	152	742	68	76	516
12	Mewat	1019	102	1121	50	800	98	140	33
13	Mohindergarh	2388	60	2448	230	429	440	1050	299
14	Panchkula	609	128	737	124	319	96	101	97
15	Panipat	658	256	914	117	479	122	111	85
16	Rewari	706	305	1011	242	300	184	233	52
17	Rohtak	767	306	1073	294	350	128	143	158
18	Sirsa	1116	268	1384	180	650	165	290	99
19	Sonepat	566	395	961	270	457	123	101	10
20	Yamunanagar	1950	476	2426	244	429	250	966	537
	Total	22547	5263	27810	4162	10777	3298	5735	3838

Table -19

Number of Schools with 3 and more than 3 classrooms

S. N.	Name of the Districts	Total no. of Govt. Schools	Bldgless schools	Total no. of Sch. Eligible for maintenance	Grant @ 0.05 lakhs	No. of Govt. schools having upto 3 classrooms	Grant @ 0.04 lakhs	No. of Govt. schools having more than 3	Grant @0.075 lakhs	Total	Eligible grants
1	Ambala	711	26	685	34.25	499	19.960	212	15.90	35.86	34.25
2	Bhiwani	1074	18	1056	52.80	153	6.120	921	69.08	75.20	52.8
3	Faridabad	765	14	751	37.55	218	8.720	547	41.03	49.75	37.55
4	Fatehabad	577	3	574	28.70	411	16.440	166	12.45	28.89	28.7
5	Gurgaon	553	2	551	27.55	118	4.720	435	32.63	37.35	27.55
6	Hisar	886	0	886	44.30	34	1.360	852	63.90	65.26	44.3
7	Jhajjar	553	0	553	27.65	333	13.320	220	16.50	29.82	27.65
8	Jind	756	0	756	37.80	106	4.240	650	48.75	52.99	37.80
9	Kaithal	568	5	563	28.15	59	2.360	509	38.18	40.54	28.15
10	Karnal	726	7	719	35.95	189	7.560	537	40.28	47.84	35.95
11	Kurukshetra	692	7	685	34.25	489	19.560	203	15.23	34.79	34.25
12	Mewat	774	0	774	38.70	329	13.160	445	33.38	46.54	38.70
13	Mohindergharh	786	0	786	39.30	426	17.040	360	27.00	44.04	39.3
14	Panchkula	348	2	346	17.30	171	6.840	177	13.28	20.12	17.30
15	Panipat	387	8	379	18.95	67	2.680	320	24.00	26.68	18.95
16	Rewari	650	9	641	32.05	66	2.640	584	43.80	46.44	32.05
17	Rohtak	418	11	407	20.35	25	1.000	393	29.48	30.48	20.35
18	Sirsa	838	0	838	41.90	350	14.000	488	36.60	50.60	41.9
19	Sonepat	724	11	713	35.65	75	3.000	649	48.68	51.68	35.65
20	Yamunanagar	795	0	795	39.75	292	11.680	503	37.73	49.41	39.75
	Total	13581	123	13458	672.90	4410	176.400	9171	687.83	864.23	672.9

Table-20

Recurring Salary of Teacher's approved by PAB

S.N.	District	Pry. New Teachers Salary	UP New Teachers Salary	New Additional Teachers(P)	New Additional Teachers(U.P)	New Para Teacher	Primary Teachers Salary ®	UP Teachers Salary(R)	Additional Teachers Pry. (R)	Additional teachers U.Pry.(R)
1	Ambala	12	45	0	0	100	12	165	65	0
2	Bhiwani	10	207	0	0	100	116	0	221	0
3	Faridabad	32	63	255	0	100	50	118	623	0
4	Fatehabad	16	72	0	0	100	78	20	342	0
5	Gurgaon	0	63	0	0	100	206	48	236	0
6	Hisar	2	39	0	0	100	126	0	142	0
7	Jhajjar	0	30	0	0	100	0	0	159	0
8	Jind	2	54	0	0	100	12	0	110	0
9	Kaithal	30	45	0	0	100	50	32	196	0
10	Karnal	8	57	0	0	100	92	110	143	0
11	Kurukshetra	6	78	0	0	100	126	113	46	0
12	Mewat	0	81	0	0	100	0	0	0	0
13	Mohindergarh	10	45	0	0	100	48	90	0	0
14	Panchkula	42	54	0	0	100	4	15	48	0
15	Panipat	8	84	57	0	100	10	0	220	0
16	Rewari	0	42	0	0	100	6	94	62	0
17	Rohtak	0	30	0	0	100	12	0	44	0
18	Sonepat	6	45	0	0	100	4	0	160	0
19	Sirsa	0	63	0	0	100	82	4	283	0
20	Yamunanagar	24	60	0	0	100	282	155	105	0
	Total	208	1257	312	0	2000	1316	964	3205	0

Table-21

Data for Requirement of Text Book

S.N.	Name of the Districts	Primary				Upper Primary				Enrolment in Primary + Upper Primary			
		Total Emnt	Total girls Emnt	SC Boys Emnt	Total focus group	Total Emnt	Total girls Emnt	SC Boys Emnt	Total focus group	Total Emnt	Total girls Emnt	SC Boys Emnt	Total focus group
1	Ambala	54327	25992	19368	45360	32432	15006	7407	22413	86759	40998	26775	67773
2	Bhiwani	119077	60928	17639	78567	54934	27906	8045	35951	174011	88834	25684	114518
3	Faridabad	97280	50345	16345	66690	39830	16275	7226	23501	137110	66620	23571	90191
4	Fatehabad	61679	29608	14303	43911	28097	13258	6111	19369	89776	42866	20414	63280
5	Gurgaon	58121	28330	12315	40645	31280	15072	4555	19627	89401	43402	16870	60272
6	Hisar	104518	50494	21871	72365	46851	23102	8226	31328	151369	73596	30097	103693
7	Jhajjar	50514	25473	8503	33976	32148	15323	3865	19188	82662	40796	12368	53164
8	Jind	95156	47372	18192	65564	39944	19644	7074	26718	135100	67016	25266	92282
9	Kaithal	56301	32364	13699	46063	21949	12197	5750	17947	78250	44561	19449	64010
10	Karnal	82468	38929	16757	55686	38050	18278	7333	25611	120518	57207	24090	81297
11	Kurukshetra	63117	29216	12276	41492	30114	14979	5404	20383	93231	44195	17680	61875
12	Mewat	95055	36409	6074	42483	15356	4231	1725	5956	110411	40640	7799	48439
13	Mohindergarh	59167	30853	8463	39316	27014	14845	2702	17547	86181	45698	11165	56863
14	Panchkula	25440	12029	4737	16766	13222	6404	2046	8450	38662	18433	6783	25216
15	Panipat	51962	25587	9033	34620	23390	11691	3448	15139	75352	37278	12481	49759
16	Rewari	48223	24321	8646	32967	28250	15568	4238	19806	76473	39889	12884	52773
17	Rohtak	56135	29252	11968	41220	26001	15198	5197	20395	82136	44450	17165	61615
18	Sirsa	88032	42340	22119	64459	39787	18771	7345	26116	127819	61111	29464	90575
19	Sonepat	76196	38058	13019	51077	37534	19579	5231	24810	113730	57637	18250	75887
20	Yamunanagar	56911	27041	13130	40171	30154	14583	7425	22008	87065	41624	20555	62179
	Total	1399679	684941	268457	953398	636337	311910	110353	422263	2036016	996851	378810	1375661

Table-22

Data on Training of Community Leaders

S.N.	Name of the Districts	No. of villages	No. of VEC Members @ 4 per village	No. of schools	Total No. of VEC members @ 2 per school	Grand Total
1	Ambala	503	2012	711	1422	3434
2	Bhiwani	446	1784	1074	2148	3932
3	Faridabad	430	1720	765	1530	3250
4	Fatehabad	243	972	577	1154	2126
5	Gurgaon	316	1264	553	1106	2370
6	Hisar	428	1692	886	1772	3464
7	Jhajjar	265	1060	553	1106	2166
8	Jind	306	1224	756	1512	2736
9	Kaithal	270	1080	568	1136	2216
10	Karnal	477	1908	726	1452	3360
11	Kurukshetra	416	1664	692	1384	3048
12	Mewat	504	2016	774	1548	3564
13	Mohindergarh	376	1504	786	1572	3076
14	Panchkula	236	944	348	696	1640
15	Panipat	217	868	387	774	1642
16	Rewari	409	1636	650	1300	2936
17	Rohtak	188	752	418	836	1588
18	Sirsa	325	1300	838	1676	2976
19	Sonepat	353	1412	724	1448	2860
20	Yamunanagar	627	2508	795	1590	4098
	Total	7335	29320	13581	27162	56482

Proposed Budget for the year 2006-07 under NPEGEL

State: Haryana

S.No	Item	Unit Cost	Phy.	Financial
	Non Recurring grants			
1	Civil Works			
	Const. of addl. Classrooms including toilets, drinking water, electrification	2.15	115	247.25
2	TLE			
	One time grant of TLE, Library , Sports Vocational training etc.	0.30	115	34.5
	Sub Total			281.75
	Recurring Grants			
3	Maintenance of schools and part time instructor to MCS etc.	0.20	331	66.2
4	Award to best School/teacher	0.05	331	16.55
5	Student evaluation, Remedial teaching bridge courses & Alternative schools	0.19	331	62.89
6	Child Care Centres	0.06	662	39.72
7	Teacher Training	0.04	331	13.24
8	Management Cost	6% of the Budget		45.726
	Sub Total			244.326
	Grand Total			526.08

COSTING

S.no	Activity Description	Unit Cost	Ambala				Bhiwani				Faridabad						
			Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay	
			Phy.	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Fin	Phy.	Fin.
16.06	Non-recurring grant for EDUSAT for 10 BRCs @ Rs. 2.75 lacs and provision of 6 projectors, video splitters, VCRs, project fixer in 17 Govt. schools@ Rs. 4.60 lacs	2.75	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
		4.60	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Subtotal		3587	50.22	0.00	3587	50.22	5621	78.694	0	5621	78.69	3655	51.17	0.00	3655	51.17
Q	Community Mobilization																
17.01	Community Mobilization	0.0003	3434	2.06	0.00	3434	2.06	3932	2.36	0.00	3932	2.36	2874	1.72	0.00	2874	1.72
	Subtotal		3434	2.06	0.00	3434	2.06	3932	2.3592	0	3932	2.36	2874	1.72	0.00	2874	1.72
	Total		92034	1898.81	207.28	92034	2106.09	149052	1811.60	269.24	149053	2080.84	122325	2754.56	377.63	122326	3132.19

NPEGEL

S.no	Item	Unit Cost	Recommended Outlay 2006-07		Spill over	Total outlay		Recommended Outlay 2006-07		Spill over	Total outlay		Recommended Outlay 2006-07		Spill over	Total outlay	
			Phy.	Fin	Fin	Phy.	Fin	Phy.	Fin	Fin	Phy.	Fin	Phy.	Fin	Fin	Phy.	Fin
	Non Recurring grants																
1	Civil Works																
	Const. of addl. Classrooms including toilets, drinking water, electrification	2	0	0.00	0.00	0	0.00	10	20.00	2.17	10	22.17	9	18.00	22.68	9	40.68
2	TLE																
	One time grant of TLE, Library, Sports, Vocational training etc.	0.3	0	0.00	0.00	0	0.00	10	3.00	0.01	10	3.01	9	2.70	0.05	9	2.75
	Sub Total		0	0.00	0.00	0	0.00	20	23.00	2.18	20	25.18	18	20.70	22.73	18	43.43
	Recurring Grants																
3	Maintenance of schools and part time instructor to MCS etc.	0.2	0	0.00	0.00	0	0.00	16	3.20	0.00	16	3.20	43	8.60	0.00	43	8.60
4	Award to best School/teacher	0.05	0	0.00	0.00	0	0.00	16	0.80	0.00	16	0.80	43	2.15	0.00	43	2.15
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.19	0	0.00	0.00	0	0.00	16	3.04	0.00	16	3.04	43	8.17	0.00	43	8.17
6	Child Care Centres	0.06	0	0.00	0.00	0	0.00	32	1.92	0.00	32	1.92	86	5.16	0.00	86	5.16
7	Teacher Training	0.04	0	0.00	0.00	0	0.00	16	0.64	0.00	16	0.64	43	1.72	0.00	43	1.72
8	Management Cost	6% of the Budget		0.00	0.00	0	0.00	0	2.00	0.00	0	2.00	0	2.96	0.00	0	2.96
	Sub Total		0	0.00	0.00	0	0.00	96	11.60	0.00	96	11.60	258	28.76	0.00	258	28.76
	Total		0	0.00	0.00	0	0.00	116	34.60	2.18	116	36.78	276	49.46	22.73	276	72.19
	Grand Total		92034	1898.81335	207.28	92034	2106.09	149168	1846.20065	271.42	149169	2117.62	122601	2804.024	400.36	122602	3204.38

Districtwise and Componentwise outlay-SSA Haryana - AWPB 2006-07

(Rs. in lakh)

S.no	Activity Description	Fatehabad					Gurgaon					Hisar				
		Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay	
		Phy.	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Fin	Phy.	Fin.
16.06	Non-recurring grant for EDUSAT for 10 BRCs @ Rs. 2.75 lacs and provision of 6 projectors, video splitters, VCRs, project fixer in 17 Govt. schools@ Rs. 4.60 lacs	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	0	0.00
	Subtotal	2913	40.782	0	2913	40.782	3010	42.14	0	3010	42.14	5093	71.30	0.00	5093	71.30
0	Community Mobilization															
17.01	Community Mobilization	2126	1.28	0.00	2126	1.2756	2370	1.42	0.00	2370	1.422	2860	1.72	0.00	2860	1.72
	Subtotal	2126	1.2756	0	2126	1.2756	2370	1.422	0	2370	1.422	2860	1.72	0.00	2860	1.72
	Total	84368	1705.25	69.66	84369	1774.91	74624	1726.41	352.38	74625	2078.79	136562	1680.99	257.04	136563	1938.03

NPEGEL

S.no	Item	Recommended Outlay 2006-07			Spill over			Total outlay			Recommended Outlay 2006-07			Spill over			Total outlay		
		Phy.	Fin	Fin	Phy.	Fin	Fin	Phy.	Fin	Fin	Phy.	Fin	Fin	Phy.	Fin	Fin	Phy.	Fin	
	Non Recurring grants																		
1	Civil Works																		
	Const. of addl. Classrooms including toilets, drinking water, electrification	15	30.00	0.29	15	30.29	0	0.00	0.00	0	0.00	18	36.00	10.64	18	46.64			
2	TLE																		
	One time grant of TLE, Library, Sports, Vocational training etc.	15	4.50	0.00	15	4.50	0	0.00	0.00	0	0.00	18	5.40	0.10	18	5.50			
	Sub Total	30	34.50	0.29	30	34.79	0	0.00	0.00	0	0.00	36	41.40	10.74	36	52.14			
	Recurring Grants																		
3	Maintenance of schools and part time instructor to MCS etc.	25	5.00	0.00	25	5.00	0	0.00	0.00	0	0.00	69	13.80	0.00	69	13.80			
4	Award to best School/teacher	25	1.25	0.00	25	1.25	0	0.00	0.00	0	0.00	69	3.45	0.00	69	3.45			
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	25	4.75	0.00	25	4.75	0	0.00	0.00	0	0.00	69	13.11	0.00	69	13.11			
6	Child Care Centres	50	3.00	0.00	50	3.00	0	0.00	0.00	0	0.00	138	8.28	0.00	138	8.28			
7	Teacher Training	25	1.00	0.00	25	1.00	0	0.00	0.00	0	0.00	69	2.76	0.00	69	2.76			
8	Management Cost	0	3.15	0.00	0	3.15	0	0.00	0.00	0	0.00	0	5.20	0.00	0	5.20			
	Sub Total	150	18.15	0.00	150	18.15	0	0.00	0.00	0	0.00	414	46.60	0.00	414	46.60			
	Total	180	52.65	0.29	180	52.94	0	0.00	0.00	0	0.00	450	88.00	10.74	450	98.74			
	Grand Total	84548	1757.89655	69.95	84549	1827.85	74624	1726.4125	352.38	74625	2078.79	137012	1768.9853	267.78	137013	2036.77			

S.no	Activity Description	Jhajjar-I					Jind					Kaithal				
		Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay	
		Phy.	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Fin	Phy.	Fin.
16.06	Non-recurring grant for EDUSAT for 10 BRCs @ Rs. 2.75 lacs and provision of 6 projectors, video splitters, VCRs, project fixer in 17 Govt. schools@ Rs. 4.60 lacs	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Subtotal	4041	56.57	0.00	4041	56.57	4657	65.20	0.00	4657	65.20	3054	42.76	0.00	3054	42.76
Q	Community Mobilization															
17.01	Community Mobilization	2166	1.30	0.00	2166	1.30	2736	1.64	0.00	2736	1.64	2216	1.33	0.00	2216	1.33
	Subtotal	2166	1.30	0.00	2166	1.30	2736	1.64	0.00	2736	1.64	2216	1.33	0.00	2216	1.33
	Total	69117	1015.14	178.86	69118	1194.00	112685	1103.08	130.63	112686	1233.71	81767	1292.94	161.33	81768	1454.27

NPEGEL

S.no	Item	Recommended Outlay 2006-07		Spill over	Total outlay		Recommended Outlay 2006-07		Spill over	Total outlay		Recommended Outlay 2006-07		Spill over	Total outlay	
		Phy.	Fin	Fin	Phy.	Fin	Phy.	Fin	Fin	Phy.	Fin	Phy.	Fin	Fin	Phy.	Fin
	Non Recurring grants															
1	Civil Works															
	Const. of addl. Classrooms including toilets, drinking water, electrification	0	0.00	0.00	0	0.00	12	24.00	3.83	12	27.83	9	18.00	3.80	9	21.80
2	TLE															
	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0.00	0	0.00	12	3.60	0.02	12	3.62	9	2.70	0.58	9	3.28
	Sub Total	0	0.00	0.00	0	0.00	24	27.60	3.85	24	31.45	18	20.70	4.38	18	25.08
	Recurring Grants															
3	Maintenance of schools and part time instructor to MCS etc.	0	0.00	0.00	0	0.00	28	5.60	0.00	28	5.6	25	5.00	0.00	25	5.00
4	Award to best School/teacher	0	0.00	0.00	0	0.00	28	1.40	0.00	28	1.4	25	1.25	0.00	25	1.25
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0	0.00	0.00	0	0.00	28	5.32	0.00	28	5.32	25	4.75	0.00	25	4.75
6	Child Care Centres	0	0.00	0.00	0	0.00	56	3.36	0.00	56	3.36	50	3.00	0.00	50	3.00
7	Teacher Training	0	0.00	0.00	0	0.00	28	1.12	0.00	28	1.12	25	1.00	0.00	25	1.00
8	Management Cost	0	0.00	0.00	0	0.00	0	2.80	0.00	0	2.8	0	2.25	0.00	0	2.25
	Sub Total	0	0.00	0.00	0	0.00	168	19.60	0.00	168	19.60	150	17.25	0.00	150	17.25
	Total	0	0.00	0.00	0	0.00	192	47.20	3.85	192	51.05	168	37.95	4.38	168	42.33
	Grand Total	69117	1015.144	178.86	69118	1194.00	112877	1150.2831	134.48	112878	1284.76	81935	1330.8924	165.71	81936	1496.60

Districtwise and Componentwise outlay-SSA Haryana - AWPB 2006-07

(Rs. in lakh)

S.no	Activity Description	Karnal					Kurukshetra					Mewat				
		Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay	
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
16.06	Non-recurring grant for EDUSAT for 10 BRCs @ Rs. 2.75 lacs and provision of 6 projectors, video splitters, VCRs, project fixer in 17 Govt. schools@ Rs. 4.60 lacs	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Subtotal	3940	55.16	0.00	3940	55.16	3033	42.46	0.00	3033	42.46	2365	33.11	0.00	2365	33.11
Q	Community Mobilization															
17.01	Community Mobilization	3312	1.99	0.00	3312	1.99	3048	1.83	0.00	3048	1.83	3568	2.14	0.00	3568	2.14
	Subtotal	3312	1.99	0.00	3312	1.99	3048	1.83	0.00	3048	1.83	3568	2.14	0.00	3568	2.14
	Total	108232	1639.96	307.49	108233	1947.45	81562	1601.12	372.74	81563	1973.86	113041	2259.60	0.00	113042	2259.60

NPEGEL

S.no	Item	Recommended Outlay 2006-07		Spill over	Total outlay		Recommended Outlay 2006-07		Spill over	Total outlay		Recommended Outlay 2006-07		Spill over	Total outlay	
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
	Non Recurring grants															
1	Civil Works															
	Const. of addl. Classrooms including toilets, drinking water, electrification	0	0.00	0.00	0	0.000	0	0.00	0.00	0	0.00	0	0.00	16.48	0	16.48
2	TLE															
	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0.00	0	0.000	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Sub Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	16.48	0	16.48
	Recurring Grants															
3	Maintenance of schools and part time instructor to MCS etc.	0	0.00	0.00	0	0.000	0	0.00	0.00	0	0.00	76	15.20	0.00	76	15.20
4	Award to best School/teacher	0	0.00	0.00	0	0.000	0	0.00	0.00	0	0.00	76	3.80	0.00	76	3.80
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0	0.00	0.00	0	0.000	0	0.00	0.00	0	0.00	76	14.44	0.00	76	14.44
6	Child Care Centres	0	0.00	0.00	0	0.000	0	0.00	0.00	0	0.00	152	9.12	0.00	152	9.12
7	Teacher Training	0	0.00	0.00	0	0.000	0	0.00	0.00	0	0.00	76	3.04	0.00	76	3.04
8	Management Cost	0	0.00	0.00	0	0.000	0	0.00	0.00	0	0.00	0	2.90	0.00	0	2.90
	Sub Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	456	48.50	0.00	456	48.50
	Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	456	48.50	16.48	456	64.98
	Grand Total	108232	1639.9607	307.49	108233	1947.45	81562	1601.12	372.74	81563	1973.86	113497	2308.10	16.48	113498	2324.58

S.no	Activity Description	Mohindergarh					Panchkula					Panipat				
		Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay	
		Phy.	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Fin	Phy.	Fin.
16.06	Non-recurring grant for EDUSAT for 10 BRCs @ Rs. 2.75 lacs and provision of 6 projectors, video splitters, VCRs, project fixer in 17 Govt. schools@ Rs. 4.60 lacs	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Subtotal	3990	55.86	0.00	3990	55.86	1602	22.43	0.00	1602	22.43	2145	30.03	0.00	2145	30.03
Q	Community Mobilization															
17.01	Community Mobilization	3076	1.85	0.00	3076	1.85	1640	0.98	0.00	1640	0.98	1518	0.91	0.00	1518	0.91
	Subtotal	3076	1.85	0.00	3076	1.85	1640	0.98	0.00	1640	0.98	1518	0.91	0.00	1518	0.91
	Total	77471	1003.10	113.81	77472	1116.91	33801	695.57	110.44	33802	806.01	67345	1142.46	88.19	67346	1230.65

NPEGEL

S.no	Item	Recommended Outlay 2006-07		Spill over	Total outlay		Recommended Outlay 2006-07		Spill over	Total outlay		Recommended Outlay 2006-07		Spill over	Total outlay	
		Phy.	Fin	Fin	Phy.	Fin	Phy.	Fin	Fin	Phy.	Fin	Phy.	Fin	Fin	Phy.	Fin
	Non Recurring grants															
1	Civil Works															
	Const. of addl. Classrooms including toilets, drinking water, electrification	3	6.00	2.00	3	8.00	0	0.00	0.00	0	0.00	0	0.00	4.30	0	4.30
2	TLE															
	One time grant of TLE, Library, Sports, Vocational training etc.	3	0.90	0.00	3	0.90	0	0.00	0.00	0	0.00	0	0.00	0.01	0	0.01
	Sub Total	6	6.90	2.00	6	8.90	0	0.00	0.00	0	0.00	0	0.00	4.31	0	4.31
	Recurring Grants															
3	Maintenance of schools and part time instructor to MCS etc.	16	3.20	0.00	16	3.20	0	0.00	0.00	0	0.00	10	2.00	0.00	10	2.00
4	Award to best School/teacher	16	0.80	0.00	16	0.80	0	0.00	0.00	0	0.00	10	0.50	0.00	10	0.50
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	16	3.04	0.00	16	3.04	0	0.00	0.00	0	0.00	10	1.90	0.00	10	1.90
6	Child Care Centres	32	1.92	0.00	32	1.92	0	0.00	0.00	0	0.00	20	1.20	0.00	20	1.20
7	Teacher Training	16	0.64	0.00	16	0.64	0	0.00	0.00	0	0.00	10	0.40	0.00	10	0.40
8	Management Cost	0	1.05	0.00	0	1.05	0	0.00	0.00	0	0.00	0	0.38	0.00	0	0.38
	Sub Total	96	10.65	0.00	96	10.65	0	0.00	0.00	0	0.00	60	6.38	0.00	60	6.38
	Total	102	17.55	2.00	102	19.55	0	0.00	0.00	0	0.00	60	6.38	4.31	60	10.69
	Grand Total	77573	1020.65	115.81	77574	1136.46	33801	695.566	110.44	33802	806.01	67405	1148.8397	92.5	67406	1241.34

Districtwise and Componentwise outlay-SSA Haryana - AWPB 2006-07

(Rs. in lakh)

S.no	Activity Description	Rewari					Rohtak					Sonapat				
		Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay	
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
16.06	Non-recurring grant for EDUSAT for 10 BRCs @ Rs. 2.75 lacs and provision of 6 projectors, video splitters, VCRs, project fixer in 17 Govt. schools @ Rs 4.60 lacs	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Subtotal	3172	44.41	0.00	3172	44.41	3441	48.17	0.00	3441	48.17	4429	62.01	0.00	4429	62.01
0	Community Mobilization															
17.01	Community Mobilization	2936	1.76	0.00	2936	1.76	1380	0.83	0.00	1380	0.83	2860	1.72	0.00	2860	1.72
	Subtotal	2936	1.76	0.00	2936	1.76	1380	0.83	0.00	1380	0.83	2860	1.72	0.00	2860	1.72
	Total	68983	1024.23	172.71	68984	1196.94	78140	730.88	182.48	78141	913.36	94943	1030.07	203.59	94944	1233.66

NPEGEL

S.no	Item	Recommended Outlay 2006-07		Spill over	Total outlay		Recommended Outlay 2006-07		Spill over	Total outlay		Recommended Outlay 2006-07		Spill over	Total outlay	
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.
	Non Recurring grants															
1	Civil Works															
	Const. of addl. Classrooms including toilets, drinking water, electrification	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
2	TLE															
	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Sub Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Recurring Grants															
3	Maintenance of schools and part time instructor to MCS etc.	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
4	Award to best School/teacher	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
6	Child Care Centres	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
7	Teacher Training	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
8	Management Cost	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Sub Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Grand Total	68983	1024.2297	172.71	68984	1196.94	78140	730.8843	182.48	78141	913.36	94943	1030.0698	203.59	94944	1233.66

S.no	Activity Description	Sirsa					Yamunanagar					State Component				
		Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay		Recommended Outlay 2006-07		Spill over	Total Outlay	
		Phy.	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Fin	Phy.	Fin.
16.06	Non-recurring grant for EDUSAT for 10 BRCs @ Rs. 2.75 lacs and provision of 6 projectors, video splitters, VCRs, project fixer in 17 Govt. schools@ Rs. 4.60 lacs	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Subtotal	4554	63.76	0.00	4554	63.76	3565	49.91	0.00	3565	49.91	0	0.00	0.00	0	0.00
0	Community Mobilization															
17.01	Community Mobilization	2976	1.79	0.00	2976	1.79	4098	2.46	0.00	4098	2.46	0	0.00	0.00	0	0.00
	Subtotal	2976	1.79	0.00	2976	1.79	4098	2.46	0.00	4098	2.46	0	0.00	0.00	0	0.00
	Total	134263	1884.88	132.16	134264	2017.04	87708	1645.20	236.23	87709	1881.43	0	215.00	0.00	1	215.00

NPEGEL

S.no	Item	Recommended Outlay 2006-07		Spill over	Total outlay		Recommended Outlay 2006-07		Spill over	Total outlay		Recommended Outlay 2006-07		Spill over	Total outlay	
		Phy.	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Fin	Phy.	Fin.	Phy.	Fin.	Fin	Phy.	Fin.
	Non Recurring grants															
1	Civil Works															
	Const. of addl. Classrooms including toilets, drinking water, electrification	10	20.00	0.00	10	20.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
2	TLE															
	One time grant of TLE, Library, Sports, Vocational training etc.	10	3.00	0.00	10	3.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Sub Total	20	23.00	0.00	20	23.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Recurring Grants															
3	Maintenance of schools and part time instructor to MCS etc.	18	3.60	0.00	18	3.60	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
4	Award to best School/teacher	18	0.90	0.00	18	0.90	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	18	3.42	0.00	18	3.42	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
6	Child Care Centres	36	2.16	0.00	36	2.16	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
7	Teacher Training	18	0.72	0.00	18	0.72	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
8	Management Cost	0	2.15	0.00	0	2.15	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Sub Total	108	12.95	0.00	108	12.95	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Total	128	35.95	0.00	128	35.95	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
	Grand Total	134391	1920.8319	132.16	134392	2052.99	87708	1645.1981	236.23	87709	1881.43	0	215	0	1	215.00

Districtwise and Componentwise outlay-SSA Haryana - AWPB 2006-07

(Rs. in lakh)

S.no	Activity Description	Grand Total				
		Recommended Outlay 2006-07		Spill over	Total Outlay	
		Phy.	Fin.		Phy.	Fin.
A	New Schools(Prv.)					
0.01	New Primary School(Prv.)	104	0.00	0.00	104	0.00
0.02	New Upper Primary Schools	162	0.00	0.00	162	0.00
	Subtotal	266	0.00	0.00	266	0.00
B	Block Resource Centre					
1.01	Salary of RP -1	1416	1597.25	0.00	1416	1597.25
1.02	Salary of RP -2	0	0.00	0.00	0	0.00
1.03	Salary of RP -3	0	0.00	0.00	0	0.00
1.04	Furniture Grant	2	2.00	12.79	2	14.79
1.05	Contingency Grant	119	14.88	0.00	119	14.88
1.06	Meeting, TA	119	7.14	0.00	119	7.14
1.07	TLM Grant	119	5.95	0.00	119	5.95
1.08	Other	0	0.00	0.00	0	0.00
	Subtotal	119	1627.21	12.79	119	1640.00
C	Cluster Resource Centre					
2.01	Salary of RP -1	0	0.00	0.00	0	0.00
2.02	Salary of RP -2	0	0.00	0.00	0	0.00
2.03	Furniture Grant	132	13.20	9.13	132	22.33
2.04	Contingency Grant	1235	30.88	0.00	1235	30.88
2.05	Meeting, TA	1235	29.64	0.00	1235	29.64
2.06	TLM Grant	1235	12.35	0.00	1235	12.35
2.07	Other	0	0.00	0.00	0	0.00
	Subtotal	1235	86.07	9.13	1235	95.20
D	Civil Works					
3.01	BRC	0	0.00	63.11	0	63.11
3.02	CRC	64	128.00	265.87	64	393.87
3.03	Primary School	92	331.20	493.17	92	824.37
3.04	Upper Primary	210	1050.00	211.81	210	1261.81
3.05	Buildingless (P)	20	72.00	499.74	20	571.74
3.06	Buildingless (UP)	14	70.00	196.04	14	266.04
3.07	Dilapidated Building(P)	0	0.00	6.65	0	6.65
3.08	Dilapidated Building(UP)	0	0.00	8.21	0	8.21
3.09	Additional Classroom	4686	8736.66	1524.54	4686	10261.20
3.10	Toilet/Urinals	0	0.00	162.42	0	162.42
3.11	Water facility	0	0.00	135.15	0	135.15
3.12	Boundary Wall	228	91.20	37.42	228	128.62
3.13	Separation Wall	0	0.00	0.00	0	0.00
3.14	Electrification	6276	313.80	24.33	6276	338.13
3.15	Child Friendly	0	0.00	0.00	0	0.00
3.16	Last year Balance fund	0	0.00	0.00	0	0.00
3.17	Other HM(Room)	292	438.00	0.00	292	438.00
	Subtotal	11882	11230.86	3628.46	11882	14859.32
E	Interventions for Out of School Children					
4.01	EGS Centre (P)	0	0.00	0.00	0	0.00
4.02	EGS Centre (UP)	0	0.00	0.00	0	0.00
4.03	Back to School	0	0.00	0.00	0	0.00
4.04	Bridge Course	0	0.00	0.00	0	0.00
4.05	Remedial Teaching	0	0.00	0.00	0	0.00
4.06	Residential camp	0	0.00	0.00	0	0.00
4.07	Innovative Scheme	60385	905.78	0.00	60385	905.78
4.08	Other	141423	1195.02	0.00	141423	1195.02
	Subtotal	201808	2100.80	0.00	201808	2100.80
F	Free Text Book					
5.01	Free Text Book(P)	953398	1430.10	0.00	953398	1430.10
5.02	Free Text Book(UP)	422263	633.39	0.00	422263	633.39
	Subtotal	1375661	2063.49	0.00	1375661	2063.49

S.no	Activity Description	Grand Total				
		Recommended Outlay 2006-07		Spill over Fin	Total Outlay	
		Phy.	Fin.		Phy.	Fin.
G	Innovative Activity					
6.01	ECCE	20	200.00	0.00	20	200.00
6.02	Girl Education	20	300.00	0.00	20	300.00
6.03	SC/ST	20	200.00	0.00	20	200.00
6.04	Computer Education	20	300.00	0.00	20	300.00
6.05	Other	0	0.00	0.00	0	0.00
	Subtotal	20	1000.00	0.00	20	1000.00
H	Interventions for Disabled Children					
7.01	IED	27810	333.72	0.00	27810	333.72
	Subtotal	27810	333.72	0.00	27810	333.72
I	Maintenance Grant					
8.01	School maintenance	13122	656.10	0.00	13122	656.10
	Subtotal	13122	656.10	0.00	13122	656.10
J	Management & MIS					
9.01	Management & MIS	1	1780.64	0.00	1	1780.64
	Subtotal	1	1780.64	0.00	1	1780.64
K	Research and Evaluation					
10.01	Research and Evaluation	13581	190.13	0.00	13581	190.13
	Subtotal	13581	190.13	0.00	13581	190.13
L	School Grant					
11.01	Primary School Grant	9209	184.18	0.00	9209	184.18
11.02	Upper Primary School Grant	4372	87.44	0.00	4372	87.44
	Subtotal	13581	271.62	0.00	13581	271.62
M	Teachers Grant					
12.01	Primary Teachers Grant	37018	185.09	0.00	37018	185.09
12.02	Upper Primary Teachers Grant	34161	170.81	0.00	34161	170.81
	Subtotal	71179	355.90	0.00	71179	355.90
N	Teachers Salary					
13.01	Primary New Teachers Salary	208	148.10	0.00	208	148.10
13.02	UP New Teachers Salary	486	419.90	0.00	486	419.90
13.03	New Head Master Primary	0	0.00	0.00	0	0.00
13.04	New Head Master Upper Primary	0	0.00	0.00	0	0.00
13.05	New Additional Teachers(P)	0	0.00	0.00	0	0.00
13.06	New Additional Teachers(U.P)	0	0.00	0.00	0	0.00
13.07	New Para Teacher	0	0.00	0.00	0	0.00
13.08	New other	0	0.00	0.00	0	0.00
14.01	Primary Teachers Salary @	1316	1484.45	0.00	1316	1484.45
14.02	UP Teachers Salary(R)	964	1365.02	0.00	964	1365.02
14.03	Head master Primary (R)	0	0.00	0.00	0	0.00
14.04	Head Master Upper Primary	0	0.00	0.00	0	0.00
14.05	Additional Teachers Pry. (R)	3205	3615.24	0.00	3205	3615.24
14.06	Para Teachers Pry. (R)	0	0.00	0.00	0	0.00
14.07	Additional teachers U Pry.(R)	0	0.00	0.00	0	0.00
	Subtotal	6179	7032.71	0.00	6179	7032.71
O	Teaching Learning Equipment					
15.01	TLE-New Primary	104	10.40	6.38	104	16.78
15.02	TLE-New Upper Primary	164	82.00	196.21	164	278.21
15.03	UPS not covered under OBB	0	0.00	70.92	0	70.92
15.04	Other(TLE)	0	0.00	0.00	0	0.00
	Subtotal	268	92.40	273.51	268	365.91
P	Teachers Training					
16.01	Inservice	71179	996.51	0.00	71179	996.51
16.02	New Recruit	688	9.63	0.00	688	9.63
16.03	Untrained	0	0.00	0.00	0	0.00
16.04	Distance Education	0	0.00	0.00	0	0.00
16.05	Other	0	0.00	0.00	0	0.00

Districtwise and Componentwise outlay-SSA Haryana - AWPB 2006-07

(Rs. in lakh)

S.no	Activity Description	Grand Total				
		Recommended Outlay 2006-07		Spill over Fin	Total Outlay	
		Phy.	Fin.		Phy.	Fin.
16.06	Non-recurring grant for EDUSAT for 10 BRCs @ Rs. 2.75 lacs and provision of 6 projectors, video splitters, VCRs, project fixer in 17 Govt. schools@ Rs. 4.60 lacs	0	0.00	0.00	0	0.00
	Subtotal	71867	1006.14	0.00	71867	1006.14
0	Community Mobilization					
17.01	Community Mobilization	55126	33.08	0.00	55126	33.08
	Subtotal	55126	33.08	0.00	55126	33.08
	Total	1863705	29860.86	3923.89	1863705	33784.75

NPEGEL

S.no	Item	Recommended Outlay 2006-07		Spill over Fin	Total outlay	
		Phy.	Fin.		Phy.	Fin.
	Non Recurring grants					
1	Civil Works					
	Const. of addl. Classrooms including toilets, drinking water, electrification	86	172.00	66.19	86	238.19
2	TLE					
	One time grant of TLE, Library, Sports, Vocational training etc.	86	25.80	0.77	86	26.57
	Sub Total	172	197.80	66.96	172	264.76
	Recurring Grants					
3	Maintenance of schools and part time instructor to MCS etc.	326	65.20	0.00	326	65.20
4	Award to best School/teacher	326	16.30	0.00	326	16.30
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	326	61.94	0.00	326	61.94
6	Child Care Centres	652	39.12	0.00	652	39.12
7	Teacher Training	326	13.04	0.00	326	13.04
8	Management Cost	0	24.84	0.00	0	24.84
	Sub Total	1956	220.44	0.00	1956	220.44
	Total	2128	418.24	66.96	2128	485.20
	Grand Total	1865833	30279.10	3990.85	1865833	34269.95

PROPOSED BUDGET FOR SSA (2006-07)
AMBALA

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin.	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin.	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
4.07	Innovative Scheme	0.015	2785	41.78	0.00	2785	41.78	0.015	2785	41.78	0.00	2785	41.78	
4.08	Other	0.00845	5261	44.46	0.00	5261	44.46	0.00845	5261	44.46	0.00	5261	44.46	
	Subtotal		8046	86.23	0.00	8046	86.23		8046	86.23	0.00	8046	86.23	
F	Free Text Book													
5.01	Free Text Book(P)	0.0015	45360	68.04	0.00	45360	68.04	0.0015	45360	68.04	0.00	45360	68.04	
5.02	Free Text Book(UP)	0.0015	22413	33.62	0.00	22413	33.62	0.0015	22413	33.62	0.00	22413	33.62	
	Subtotal		67773	101.66	0.00	67773	101.66		67773	101.66	0.00	67773	101.66	
G	Innovative Activity													
6.01	ECCE	10.00	1	10.00	0.00	1	10.00	10	1	10.00	0.00	1	10.00	
6.02	Girl Education	15.00	1	15.00	0.00	1	15.00	15	1	15.00	0.00	1	15.00	
6.03	SC/ST	10.00	1	10.00	0.00	1	10.00	10	1	10.00	0.00	1	10.00	
6.04	Computer Education	15.00	1	15.00	0.00	1	15.00	15	1	15.00	0.00	1	15.00	
6.05	Other	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
	Subtotal		4	50.00	0.00	4	50.00		4	50.00	0.00	4	50.00	
H	Interventions for Disabled Children													
7.01	IED	0.012	2112	25.34	0.00	2112	25.34	0.012	2112	25.34	0.00	2112	25.34	
	Subtotal		2112	25.34	0.00	2112	25.34		2112	25.34	0.00	2112	25.34	
I	Maintenance Grant													
8.01	School maintenance	0.05	685	34.25	0.00	685	34.25	0.05	644	32.20	0.00	644	32.20	67 bldg less schools reduced as per DISE.
	Subtotal		685	34.25	0.00	685	34.25		644	32.20	0.00	644	32.20	
J	Management & MIS													
9.01	Management & MIS			134.67	0.00	0	134.67	95.00	1	95.00	0.00	1	95.00	
	Subtotal			134.67	0.00	0	134.67			95.00	0.00	1	95.00	
K	Research and Evaluation													
10.01	Research and Evaluation	0.014	711	9.95	0.00	711	9.95	0.014	711	9.95	0.00	711	9.95	
	Subtotal		711	9.95	0.00	711	9.95		711	9.95	0.00	711	9.95	
L	School Grant													
11.01	Primary School Grant	0.02	532	10.64	0.00	532	10.64	0.02	532	10.64	0.00	532	10.64	
11.02	Upper Primary School Grant	0.02	179	3.58	0.00	179	3.58	0.02	179	3.58	0.00	179	3.58	
	Subtotal		711	14.22	0.00	711	14.22		711	14.22	0.00	711	14.22	
M	Teachers Grant													
12.01	Primary Teachers Grant	0.005	1629	8.15	0.00	1629	8.15	0.005	1629	8.15	0.00	1629	8.15	
12.02	Upper Primary Teachers Grant	0.005	1901	9.51	0.00	1901	9.51	0.005	1901	9.51	0.00	1901	9.51	
	Subtotal		3530	17.65	0.00	3530	17.65		3530	17.65	0.00	3530	17.65	
N	Teachers Salary													
13.01	Primary New Teachers Salary	0.089	12	8.54	0.00	12	8.54	0.089	12	8.54	0.00	12	8.54	
13.02	UP New Teachers Salary	0.108	45	38.88	0.00	45	38.88	0.108	45	38.88	0.00	45	38.88	
13.03	New Head Master Primary	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
13.04	New Head Master Upper Primary	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
13.05	New Additional Teachers(P)	0.089		0.00	0.00	0	0.00	0.089		0.00	0.00	0	0.00	
13.06	New Additional Teachers(U.P)	0.108		0.00	0.00	0	0.00	0.108		0.00	0.00	0	0.00	
13.07	New Para Teacher	0.108	100	129.60	0.00	100	129.60	0.108	0	0.00	0.00	0	0.00	Not covered under the norms
13.08	New other	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
14.01	Primary Teachers Salary	0.094	12	13.54	0.00	12	13.54	0.094	12	13.54	0.00	12	13.54	
14.02	UP Teachers Salary(R)	0.118	165	233.64	0.00	165	233.64	0.118	165	233.64	0.00	165	233.64	

5.00

PROPOSED BUDGET FOR SSA (2006-07)
AMBALA

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin.	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin.	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
14.03	Head master Primary (R)	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
14.04	Head Master Upper Primary	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
14.05	Additional Teachers Pry. (R)	0.094	65	73.32	0.00	65	73.32	0.094	65	73.32	0.00	65	73.32	
14.06	Para Teachers Pry. (R)	0.000		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
14.07	Additional teachers U.Pry.(R)	0.000		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
	Subtotal		399	497.52	0.00	399	497.52		299	367.92	0.00	299	367.92	
O	Teaching Learning Equipment													
15.01	TLE-New Primary	0.10	6	0.60	0.36	6	0.96	0.1	6	0.60	0.36	6	0.96	
15.02	TLE-New Upper Primary	0.50	15	7.50	23.05	15	30.55	0.50	15	7.50	23.05	15	30.55	
15.03	UPS not covered under OBB	0.50		0.00	0.00	0	0.00	0.5		0.00	0.00	0	0.00	
15.04	Other(TLE)			0.00	0.00	0	0.00			0.00	0.00	0	0.00	
	Subtotal		21	8.10	23.41	21	31.51		21	8.10	23.41	21	31.51	
P	Teachers Training													
16.01	Inservice	0.014	3530	49.42	0.00	3530	49.42	0.014	3530	49.42	0.00	3530	49.42	
16.02	New Recruit	0.014	230	3.22	0.00	230	3.22	0.014	57	0.80	0.00	57	0.80	As per new teachers.
16.03	Untrained	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
16.04	Distance Education	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
16.05	Other	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	6	16.50	0.00	6	16.50	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 6 BRCs @ Rs. 2.75 lacs and													
	Provision of 6 projectors, video	4.60	11	50.60	0.00	11	50.60	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs, project fixer in													
	11 Govt. schools @ Rs. 4.60 lacs													
	Subtotal		3777	119.74	0.00	3777	119.74		3587	50.22	0.00	3587	50.22	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	3434	2.06	0.00	3434	2.06	0.0003	3434	2.06	0.00	3434	2.06	
	Subtotal		3434	2.06	0.00	3434	2.06		3434	2.06	0.00	3434	2.06	
	Total		92848	2501.70	207.28	92848	2708.98		92012	1898.81	207.28	92013	2106.09	

PROPOSED BUDGET FOR SSA (2006-07)
Bhiwani

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
15.03	UPS not covered under OBB	0.50		0.00	10.82	0	10.82	0.5		0.00	10.82	0	10.82	
15.04	Other(TLE)				0.00	0	0.00				0.00	0	0.00	
	Subtotal		74	35.00	11.40	74	46.40		5	0.50	11.40	5	11.90	
P	Teachers Training													
16.01	Inservice	0.014	5611	78.55	0.00	5611	78.55	0.014	5611	78.55	0.00	5611	78.55	
16.02	New Recruit	0.014	217	3.04	0.00	217	3.04	0.014	10	0.14	0.00	10	0.14	As per new teachers.
16.03	Untrained	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
16.04	Distance Education	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
16.05	Other	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	10	27.50	0.00	10	27.50	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 10 BRCs @ Rs. 2.75 lacs and													
	Provision of 6 projectors, video	4.60	17	78.20	0.00	17	78.20	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs, project fixer in													
	17 Govt schools@ Rs. 4.60 lacs													
	Subtotal		5855	187.29	0.00	5855	187.29		5621	78.69	0.00	5621	78.69	
O	Community Mobilization													
17.01	Community Mobilization	0.0003	3932	2.36	0.00	3932	2.36	0.0003	3932	2.36	0.00	3932	2.36	
	Subtotal		3932	2.36	0.00	3932	2.36		3932	2.36	0.00	3932	2.36	
	Total		150988	3144.29	269.24	150988	3413.53		149047	1811.60	269.24	149048	2080.84	

NPEGEL

S.no	Item	Unit Cost	Proposed Outlay		Spill over Fin	Total outlay		Unit Cost	Recommended Outlay		Spill over Fin	Total outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
	Non Recurring grants													
1	Civil Works													
	Const. of addl. Classrooms including toilets, drinking water, electrification	2.00	10	20.00	2.17	10	22.17	2.00	10	20.00	2.17	10	22.17	
2	TLE													
	One time grant of TLE, Library, Sports, Vocational training etc.	0.30	10	3.00	0.01	10	3.01	0.3	10	3.00	0.01	10	3.01	
	Sub Total			23.00	2.18	20	25.18			23.00	2.18	20	25.18	
	Recurring Grants													
3	Maintenance of schools and part time instructor to MCS etc.	0.20	16	3.20	0.00	16	3.20	0.2	16	3.2	0	16	3.20	
4	Award to best School/teacher	0.05	16	0.80	0.00	16	0.80	0.05	16	0.8	0	16	0.80	
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.19	16	3.04	0.00	16	3.04	0.19	16	3.04	0	16	3.04	
6	Child Care Centres	0.06	32	1.92	0.00	32	1.92	0.06	32	1.92	0	32	1.92	
7	Teacher Training	0.04	16	0.64	0.00	16	0.64	0.04	16	0.64	0	16	0.64	
8	Management Cost	6% of the Budget		3.34	0.00	0	3.34	5% of the Budget		2.00	0	0	2.00	5.78
	Sub Total		96	12.94	0.00	96	12.94		96	11.6	0	96	11.60	
	Total		96	35.94	2.18	116	38.12		96	34.6	2.18	116	36.78	
	Grand Total		151084	3180.23	271.42	151104	3451.65		149143	1846.201	271.42	149164	2117.62	

**PROPOSED BUDGET FOR SSA (2006-07)
FARIDABAD**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07			Total Outlay		Unit	Recommended Outlay 2006-07			Total Outlay		Remarks
			Phy.	Fin.	Spill over Fin	Phy.	Fin.		Phy.	Fin.	Spill over Fin	Phy.	Fin.	
O	Teaching Learning Equipment													
15.01	TLE-New Primary	0.10	16	1.60	0.00	16	1.60	0.1	16	1.60	0.00	16	1.60	
15.02	TLE-New Upper Primary	0.50	21	10.50	4.45	21	14.95	0.50	3	1.50	4.45	3	5.95	As per new UPS
15.03	UPS not covered under OBB	0.50		0.00	2.35	0	2.35	0.5		0.00	2.35	0	2.35	
15.04	Other(TLE)				0.00	0	0.00				0.00	0	0.00	
	Subtotal		37	12.10	6.80	37	18.90		19	3.10	6.80	19	9.90	
P	Teachers Training													
16.01	Inservice	0.014	3620	50.68	0.00	3620	50.68	0.014	3620	50.68	0.00	3620	50.68	
16.02	New Recruit	0.014	65	0.91	0.00	65	0.91	0.014	35	0.49	0.00	35	0.49	As per new teachers
16.03	Untrained	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
16.04	Distance Education	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
16.05	Other	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	5	13.75	0.00	5	13.75	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 5 BRCs @ Rs. 2.75 lacs and													
	Provision of 6 projectors, video	4.60	30	138.00	0.00	30	138.00	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs, project fixer in													
	30 Govt. schools @ Rs. 4.60 lacs													
	Subtotal		3720	203.34	0.00	3720	203.34		3655	51.17	0.00	3655	51.17	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	3250	1.95	0.00	3250	1.95	0.0003	2874	1.72	0.00	2874	1.72	As per Table 22.
	Subtotal		3250	1.95	0.00	3250	1.95		2874	1.72	0.00	2874	1.72	
	Total		124957	5468.82	377.63	124957	5846.45		122306	2754.56	377.63	122307	3132.19	

NPEGEL

S.no	Item	Unit Cost	Proposed Outlay			Total outlay		Unit Cost	Recommended Outlay			Total outlay		Remarks
			Phy.	Fin.	Spill over Fin	Phy.	Fin.		Phy.	Fin.	Spill over Fin	Phy.	Fin.	
	Non Recurring grants													
1	Civil Works													
	Const. of addl. Classrooms including toilets, drinking water, electrification	2.00	9	18.00	22.68	9	40.68	2	9	18	22.68	9	40.68	
2	TLE													
	One time grant of TLE, Library, Sports, Vocational training etc.	0.30	9	2.70	0.05	9	2.75	0.3	9	2.7	0.05	9	2.75	
	Sub Total			20.70	22.73	18	43.43			20.7	22.73	18	43.43	
	Recurring Grants													
3	Maintenance of schools and part time instructor to MCS etc.	0.20	43	8.60	0.00	43	8.60	0.2	43	8.6	0	43	8.60	
4	Award to best School/teacher	0.05	43	2.15	0.00	43	2.15	0.05	43	2.15	0	43	2.15	
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.19	43	8.17	0.00	43	8.17	0.19	43	8.17	0	43	8.17	
6	Child Care Centres	0.06	86	5.16	0.00	86	5.16	0.06	86	5.16	0	86	5.16	
7	Teacher Training	0.04	43	1.72	0.00	43	1.72	0.04	43	1.72	0	43	1.72	
8	Management Cost	6% of the Budget		4.03	0.00	0	4.03	6% of the Budget		2.96	0	0	2.96	5.98
	Sub Total		258	29.83	0.00	258	29.83		258	28.76	0	258	28.76	
	Total		258	50.53	22.73	276	73.26		258	49.46	22.73	276	72.19	
	Grand Total		125215	5519.35	400.36	125233	5919.71		122564	2804.024	400.36	122583	3204.38	

**PROPOSED BUDGET FOR SSA (2006-07)
FATEHABAD**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
O	Teaching Learning Equipment													
15.01	TLE-New Primary	0.10	8	0.80	0.44	8	1.24	0.1	8	0.80	0.44	8	1.24	
15.02	TLE-New Upper Primary	0.50	24	12.00	0.32	24	12.32	0.50	4	2.00	0.32	4	2.32	As per new UPS
15.03	UPS not covered under OBB	0.50			0.00	0	0.00	0.5			0.00	0	0.00	
15.04	Other(TLE)				0.00	0	0.00				0.00	0	0.00	
	Subtotal		32	12.80	0.76	32	13.56		12	2.80	0.76	12	3.56	
P	Teachers Training													
16.01	Inservice	0.014	2885	40.39	0.00	2885	40.39	0.014	2885	40.39	0.00	2885	40.39	
16.02	New Recruit	0.014	88	1.23	0.00	88	1.23	0.014	28	0.39	0.00	28	0.39	As per new teachers.
16.03	Untrained	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.04	Distance Education	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.05	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT for 6 BRCs @ Rs. 2.75 lacs and Provision of 6 projectors, video splitters, VCRs, project fixer in 4 Govt. schools @ Rs. 4.60 lacs	2.75	6	16.50	0.00	6	16.50	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	Subtotal		2983	76.52	0.00	2983	76.52		2913	40.78	0.00	2913	40.78	
O	Community Mobilization													
17.01	Community Mobilization	0.0003	2126	1.28	0.00	2126	1.28	0.0003	2126	1.28	0.00	2126	1.28	
	Subtotal		2126	1.28	0.00	2126	1.28		2126	1.28	0.00	2126	1.28	
	Total		85482	2553.53	69.66	85482	2623.19		84356	1705.25	69.66	84357	1774.91	

NPEGEL

S.no	Item	Unit Cost	Proposed Outlay		Spill over Fin	Total outlay		Unit Cost	Recommended Outlay		Spill over Fin	Total outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
	Non Recurring grants													
1	Civil Works													
	Const. of addl. Classrooms including toilets, drinking water, electrification	2.00	15	30.00	0.29	15	30.29	2.00	15	30	0.29	15	30.29	
2	TLE													
	One time grant of TLE, Library, Sports, Vocational training etc.	0.30	15	4.50	0.00	15	4.50	0.30	15	4.5	0.00	15	4.50	
	Sub Total			34.50	0.29	30	34.79			34.5	0.29	30	34.79	
	Recurring Grants													
3	Maintenance of schools and part time instructor to MCS etc.	0.20	25	5.00	0.00	25	5.00	0.2	25	5	0	25	5.00	
4	Award to best School/teacher	0.05	25	1.25	0.00	25	1.25	0.05	25	1.25	0	25	1.25	
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.19	25	4.75	0.00	25	4.75	0.19	25	4.75	0	25	4.75	
6	Child Care Centres	0.06	50	3.00	0.00	50	3.00	0.06	50	3	0	50	3.00	
7	Teacher Training	0.04	25	1.00	0.00	25	1.00	0.04	25	1	0	25	1.00	
8	Management Cost	6% of the Budget		5.04	0.00	0	5.04	6% of the Budget		3.15	0	0	3.15	5.98
	Sub Total		150	20.04	0.00	150	20.04		150	18.15	0	150	18.15	
	Total		150	54.54	0.29	180	54.83		150	52.65	0.29	180	52.94	
	Grand Total		85632	2608.07	69.95	85662	2678.02		84506	1757.897	69.95	84537	1827.85	

**PROPOSED BUDGET FOR SSA (2006-07)
GURGAON**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
A	New Schools(Pry.)													
0.01	New Primary School(Pry.)		0	0.00	0.00	0	0.00		0	0.00	0.00	0	0.00	
0.02	New Upper Primary Schools		21	0.00	0.00	21	0.00		21	0.00	0.00	21	0.00	
	Subtotal		21	0.00	0.00	21	0.00		21	0.00	0.00	21	0.00	
B	Block Resource Centre													
1.01	Salary of RP -1	0.094	80	90.24	0.00	80	90.24	0.094	28	31.58	0.00	28	31.58	52 BRPs of DPEP
1.02	Salary of RP -2	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
1.03	Salary of RP -3	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
1.04	Furniture Grant	1.00	0	0.00	0.00	0	0.00	1	0	0.00	0.00	0	0.00	
1.05	Contingency Grant	0.125	4	0.50	0.00	4	0.50	0.125	4	0.50	0.00	4	0.50	
1.06	Meeting, TA	0.06	4	0.24	0.00	4	0.24	0.06	4	0.24	0.00	4	0.24	
1.07	TLM Grant	0.05	4	0.20	0.00	4	0.20	0.05	4	0.20	0.00	4	0.20	
1.08	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
	Subtotal		92	91.18	0.00	92	91.18		40	32.52	0.00	40	32.52	
C	Cluster Resource Centre													
2.01	Salary of RP -1	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
2.02	Salary of RP -2	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
2.03	Furniture Grant	0.10	61	6.10	0.00	61	6.10	0.1	61	6.10	0.00	61	6.10	
2.04	Contingency Grant	0.025	61	1.53	0.00	61	1.53	0.025	61	1.53	0.00	61	1.53	
2.05	Meeting, TA	0.024	61	1.46	0.00	61	1.46	0.024	61	1.46	0.00	61	1.46	
2.06	TLM Grant	0.01	61	0.61	0.00	61	0.61	0.01	61	0.61	0.00	61	0.61	
2.07	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
	Subtotal		244	9.70	0.00	244	9.70		244	9.70	0.00	244	9.70	
D	Civil Works													
3.01	BRC	6.00	0	0.00	0.00	0	0.00	6	0	0.00	0.00	0	0.00	
3.02	CRC	2.00	0	0.00	0.00	0	0.00	2	0	0.00	0.00	0	0.00	
3.03	Primary School	3.60	0	0.00	113.22	0	113.22	3.6	0	0.00	113.22	0	113.22	
3.04	Upper Primary	5.00	21	105.00	0.00	21	105.00	5	21	105.00	0.00	21	105.00	
3.05	Buildingless (P)	3.60	2	7.20	0.65	2	7.85	3.6	2	7.20	0.65	2	7.85	
3.06	Buildingless (UP)	5.00	0	0.00	0.00	0	0.00	5	0	0.00	0.00	0	0.00	
3.07	Dilapidated Building(P)	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
3.08	Dilapidated Building(UP)	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
3.09	Additional Classroom	1.86	560	1041.60	220.46	560	1262.06	1.86	300	558.00	220.46	300	778.46	Within 40%
3.10	Toilet/Urinals	0.20	165	33.00	8.53	165	41.53	0.2	0	0.00	8.53	0	8.53	Convergence with
3.11	Water facility	0.15	28	4.20	5.81	28	10.01	0.15	0	0.00	5.81	0	5.81	DRDW
3.12	Boundary Wall	0.40	47	18.80	2.40	47	21.20	0.4	0	0.00	2.40	0	2.40	Priority to DISE gap
3.13	Separation Wall	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
3.14	Electrification	0.05	383	19.15	0.00	383	19.15	0.05	383	19.15	0.00	383	19.15	
3.15	Child Friendly	0.05	389	19.45	0.00	389	19.45	0.05	0	0.00	0.00	0	0.00	Not covered under
3.16	Last year Balance fund	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
3.17	Other HM(Room)	1.50	120	180.00	0.00	120	180.00	1.50	0	0.00	0.00	0	0.00	Priority to DISE gap
	Subtotal		1715	1428.40	351.07	1715	1779.47		706	689.35	351.07	706	1040.42	
E	Interventions for Out of School Children													
4.01	EGS Centre (P)	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.02	EGS Centre (UP)	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.03	Back to School	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	

0.00

39.93

**PROPOSED BUDGET FOR SSA (2006-07)
GURGAON**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin.	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin.	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
4.04	Bridge Course	0	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.05	Remedial Teaching	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.06	Residential camp	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.07	Innovative Scheme	0.015	500	7.50	0.00	500	7.50	0.015	500	7.50	0.00	500	7.50	
4.08	Other	0.00845	1650	13.94	0.00	1650	13.94	0.00845	1650	13.94	0.00	1650	13.94	
	Subtotal		2150	21.44	0.00	2150	21.44		2150	21.44	0.00	2150	21.44	
F	Free Text Book													
5.01	Free Text Book(P)	0.0015	40645	60.97	0.00	40645	60.97	0.0015	40645	60.97	0.00	40645	60.97	
5.02	Free Text Book(UP)	0.0015	19627	29.44	0.00	19627	29.44	0.0015	19627	29.44	0.00	19627	29.44	
	Subtotal		60272	90.41	0.00	60272	90.41		60272	90.41	0.00	60272	90.41	
G	Innovative Activity													
6.01	ECCE	10.00	1	10.00	0.00	1	10.00	10	1	10.00	0.00	1	10.00	
6.02	Girl Education	15	1	15.00	0.00	1	15.00	15	1	15.00	0.00	1	15.00	
6.03	SC/ST	10	1	10.00	0.00	1	10.00	10	1	10.00	0.00	1	10.00	
6.04	Computer Education	15	1	15.00	0.00	1	15.00	15	1	15.00	0.00	1	15.00	
6.05	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
	Subtotal		4	50.00	0.00	4	50.00		4	50.00	0.00	4	50.00	
H	Interventions for Disabled Children													
7.01	IED	0.012	647	7.76	0.00	647	7.76	0.012	647	7.76	0.00	647	7.76	
	Subtotal		647	7.76	0.00	647	7.76		647	7.76	0.00	647	7.76	
I	Maintenance Grant													
8.01	School maintenance	0.05	551	27.55	0.00	551	27.55	0.05	533	26.65	0.00	533	26.65	20 bldgless schools reduced as per DISE
	Subtotal		551	27.55	0.00	551	27.55		533	26.65	0.00	533	26.65	
J	Management & MIS													
9.01	Management & MIS			166.43	0.00	0	166.43	90.00	1	90.00	0.00	1	90.00	
	Subtotal			166.43	0.00	0	166.43		90.00	0.00	0.00	1	90.00	
K	Research and Evaluation													
10.01	Research and Evaluation	0.014	553	7.74	0.00	553	7.74	0.014	553	7.74	0.00	553	7.74	
	Subtotal		553	7.74	0.00	553	7.74		553	7.74	0.00	553	7.74	
L	School Grant													
11.01	Primary School Grant	0.02	389	7.78	0.00	389	7.78	0.02	389	7.78	0.00	389	7.78	
11.02	Upper Primary School Grant	0.02	164	3.28	0.00	164	3.28	0.02	164	3.28	0.00	164	3.28	
	Subtotal		553	11.06	0.00	553	11.06		553	11.06	0.00	553	11.06	
M	Teachers Grant													
12.01	Primary Teachers Grant	0.005	1560	7.80	0.00	1560	7.80	0.005	1560	7.80	0.00	1560	7.80	
12.02	Upper Primary Teachers Grant	0.005	1387	6.94	0.00	1387	6.94	0.005	1387	6.94	0.00	1387	6.94	
	Subtotal		2947	14.74	0.00	2947	14.74		2947	14.74	0.00	2947	14.74	
N	Teachers Salary													
13.01	Primary New Teachers Salary	0.089	0	0.00	0.00	0	0.00	0.089	0	0.00	0.00	0	0.00	
13.02	UP New Teachers Salary	0.108	63	54.43	0.00	63	54.43	0.108	63	54.43	0.00	63	54.43	
13.03	New Head Master Primary	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
13.04	New Head Master Upper Primary	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
13.05	New Additional Teachers(P)	0.089	0	0.00	0.00	0	0.00	0.089	0	0.00	0.00	0	0.00	
13.06	New Additional Teachers(U P)	0.108	0	0.00	0.00	0	0.00	0.108	0	0.00	0.00	0	0.00	
13.07	New Para Teacher	0.108	100	129.60	0.00	100	129.60	0.108	0	0.00	0.00	0	0.00	Not covered under the norms

**PROPOSED BUDGET FOR SSA (2006-07)
GURGAON**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
13.08	New other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
14.01	Primary Teachers Salary @	0.094	206	232.37	0.00	206	232.37	0.094	206	232.37	0.00	206	232.37	
14.02	UP Teachers Salary(R)	0.118	48	67.97	0.00	48	67.97	0.118	48	67.97	0.00	48	67.97	
14.03	Head master Primary (R)	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
14.04	Head Master Upper Primary	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
14.05	Additional Teachers Pry. (R)	0.094	236	266.21	0.00	236	266.21	0.094	236	266.21	0.00	236	266.21	
14.06	Para Teachers Pry. (R)	0.000	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
14.07	Additional teachers U.Pry.(R)	0.000	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
	Subtotal		653	750.58	0.00	653	750.58		553	620.98	0.00	553	620.98	
O	Teaching Learning Equipment													
15.01	TLE-New Primary	0.10	0	0.00	0.00	0	0.00	0.1	0	0.00	0.00	0	0.00	
15.02	TLE-New Upper Primary	0.50	21	10.50	1.31	21	11.81	0.50	21	10.50	1.31	21	11.81	
15.03	UPS not covered under OBB	0.50	0	0.00	0.00	0	0.00	0.5	0	0.00	0.00	0	0.00	
15.04	Other(TLE)		0		0.00	0	0.00		0		0.00	0	0.00	
	Subtotal		21	10.50	1.31	21	11.81		21	10.50	1.31	21	11.81	
P	Teachers Training													
16.01	Inservice	0.014	2947	41.26	0.00	2947	41.26	0.014	2947	41.26	0.00	2947	41.26	
16.02	New Recruit	0.014	63	0.88	0.00	63	0.88	0.014	63	0.88	0.00	63	0.88	
16.03	Untrained	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.04	Distance Education	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.05	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	4	11.00	0.00	4	11.00	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 4 BRCs @ Rs. 2.75 lacs and													
	Provision of 6 projectors, video	4.60	17	78.20	0.00	17	78.20	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs, project fixer in													
	17 Govt. schools @ Rs. 4.60 lacs													
	Subtotal		3031	131.34	0.00	3031	131.34		3010	42.14	0.00	3010	42.14	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	2370	1.42	0.00	2370	1.42	0.0003	2370	1.42	0.00	2370	1.42	
	Subtotal		2370	1.42	0.00	2370	1.42		2370	1.42	0.00	2370	1.42	
	Total		75803	2820.25	352.38	75803	3172.63		74603	1726.41	352.38	74604	2078.79	

**PROPOSED BUDGET FOR SSA (2006-07)
HISAR**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
	Subtotal		409	467.02	0.00	409	467.02		270	303.73	0.00	270	303.73	
O	Teaching Learning Equipment													
15.01	TLE-New Primary	0.10	1	0.10	0.00	1	0.10	0.1	1	0.10	0.00	1	0.10	
15.02	TLE-New Upper Primary	0.50	13	6.50	0.00	13	6.50	0.50	0	0.00	0.00	0	0.00	New UPS not
15.03	UPS not covered under OBB	0.50		0.00	0.00	0	0.00	0.5		0.00	0.00	0	0.00	
15.04	Other(TLE)				0.00	0	0.00				0.00	0	0.00	
	Subtotal		14	6.60	0.00	14	6.60		1	0.10	0.00	1	0.10	
P	Teachers Training													
16.01	Inservice	0.014	5091	71.27	0.00	5091	71.27	0.014	5091	71.27	0.00	5091	71.27	
16.02	New Recruit	0.014	26	0.36	0.00	26	0.36	0.014	2	0.03	0.00	2	0.03	As per new teachers
16.03	Untrained	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
16.04	Distance Education	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
16.05	Other	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	9	24.75	0.00	9	24.75	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 9 BRCs @ Rs. 2.75 lacs and			0.00						0.00				
	Provision of 6 projectors, video	4.60	15	69.00	0.00	15	69.00	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs, project fixer in													
	15 Govt. schools @ Rs. 4.60 lacs													
	Subtotal		5141	165.39	0.00	5141	165.39		5093	71.30	0.00	5093	71.30	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	3464	2.08	0.00	3464	2.08	0.0003	2860	1.72	0.00	2860	1.72	As per Table 22.
	Subtotal		3464	2.08	0.00	3464	2.08		2860	1.72	0.00	2860	1.72	
	Total		138270	2314.36	257.04	138270	2571.40		136561	1680.99	257.04	136562	1938.03	

NPEGEL

S.no	Item	Unit Cost	Proposed Outlay		Spill over Fin	Total outlay		Unit Cost	Recommended Outlay		Spill over Fin	Total outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
	Non Recurring grants													
1	Civil Works													
	Const. of addl. Classrooms including toilets, drinking water, electrification	2.00	18	36.00	10.64	18	46.64	2	18	36	10.64	18	46.64	
2	TLE													
	One time grant of TLE, Library, Sports, Vocational training etc.	0.30	18	5.40	0.10	18	5.50	0.3	18	5.4	0.10	18	5.50	
	Sub Total			41.40	10.74	36	52.14			41.4	10.74	36	52.14	
	Recurring Grants													
3	Maintenance of schools and part time instructor to MCS etc.	0.20	69	13.80	0.00	69	13.80	0.2	69	13.8	0	69	13.80	
4	Award to best School/teacher	0.05	69	3.45	0.00	69	3.45	0.05	69	3.45	0	69	3.45	
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.19	69	13.11	0.00	69	13.11	0.19	69	13.11	0	69	13.11	
6	Child Care Centres	0.06	138	8.28	0.00	138	8.28	0.06	138	8.28	0	138	8.28	
7	Teacher Training	0.04	69	2.76	0.00	69	2.76	0.04	69	2.76	0	69	2.76	
8	Management Cost	6% of the Budget		7.45	0.00	0	7.45	6% of the Budget		5.2	0	0	5.20	5.91
	Sub Total		414	48.85	0.00	414	48.85		414	46.6	0	414	46.60	
	Total		414	90.25	10.74	450	100.99		414	88	10.74	450	98.74	
	Grand Total		138684	2404.61	267.78	138720	2672.39		136975	1768.985	267.78	137012	2036.77	

PROPOSED BUDGET FOR SSA (2006-07)

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
	Subtotal		289	334.87	0.00	289	334.87		159	179.35	0.00	159	179.35	
O	Teaching Learning Equipment													
15.01	TLE-New Primary	0.10	0	0.00	0.00	0	0.00	0.1	0	0.00	0.00	0	0.00	
15.02	TLE-New Upper Primary	0.50	10	5.00	0.00	10	5.00	0.50	0	0.00	0.00	0	0.00	New UPS not
15.03	UPS not covered under OBB	0.50	0	0.00	0.00	0	0.00	0.5	0	0.00	0.00	0	0.00	
15.04	Other(TLE)				0.00	0	0.00				0.00	0	0.00	
	Subtotal		10	5.00	0.00	10	5.00		0	0.00	0.00	0	0.00	
P	Teachers Training													
16.01	Inservice	0.014	4041	56.57	0.00	4041	56.57	0.014	4041	56.57	0.00	4041	56.57	
16.02	New Recruit	0.014	0	0.00	0.00	0	0.00	0.014	0	0.00	0.00	0	0.00	
16.03	Untrained	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.04	Distance Education	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.05	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	5	13.75	0.00	5	13.75	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 5 BRCs @ Rs. 2.75 lacs and													
	Provision of 6 projectors, video	4.60	9	41.40	0.00	9	41.40	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs, project fixer in													
	9 Govt. schools @ Rs. 4.60 lacs													
	Subtotal		4055	111.72	0.00	4055	111.72		4041	56.57	0.00	4041	56.57	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	2166	1.30	0.00	2166	1.30	0.0003	2166	1.30	0.00	2166	1.30	
	Subtotal		2166	1.30	0.00	2166	1.30		2166	1.30	0.00	2166	1.30	
	Total		69749	1766.33	178.86	69749	1945.19		69117	1015.14	178.86	69118	1194.00	

PROPOSED BUDGET FOR SSA (2006-07)

JIND

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
15.02	TLE-New Upper Primary	0.50	18	9.00	0.00	18	9.00	0.50	0	0.00	0.00	0	0.00	New UPS not allowed.
15.03	UPS not covered under OBB	0.50			0.00	0	0.00	0.5			0.00	0	0.00	
15.04	Other(TLE)				0.00	0	0.00				0.00	0	0.00	
	Subtotal		19	9.10	0.00	19	9.10		1	0.10	0.00	1	0.10	
P	Teachers Training													
16.01	Inservice	0.014	4655	65.17	0.00	4655	65.17	0.014	4655	65.17	0.00	4655	65.17	
16.02	New Recruit	0.014	41	0.57	0.00	41	0.57	0.014	2	0.03	0.00	2	0.03	As per new teachers.
16.03	Untrained	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.04	Distance Education	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.05	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT for 7 BRCs @ Rs. 2.75 lacs and	2.75	7	19.25	0.00	7	19.25	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	Provision of 6 projectors, video splitters, VCRs, project fixer in 7 Govt. schools @ Rs. 4.60 lacs	4.60	7	32.20	0.00	7	32.20	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	Subtotal		4710	117.19	0.00	4710	117.19		4657	65.20	0.00	4657	65.20	
O	Community Mobilization													
17.01	Community Mobilization	0.0003	2736	1.64	0.00	2736	1.64	0.0003	2736	1.64	0.00	2736	1.64	
	Subtotal		2736	1.64	0.00	2736	1.64		2736	1.64	0.00	2736	1.64	
	Total		113651	2154.37	130.63	113651	2285.00		112684	1103.08	130.63	112685	1233.71	

NPEGEL

S.no	Item	Unit Cost	Proposed Outlay		Spill over Fin	Total outlay		Unit Cost	Recommended Outlay		Spill over Fin	Total outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
	Non Recurring grants													
1	Civil Works													
	Const. of addl. Classrooms including toilets, drinking water, electrification	2.00	12	24.00	3.83	12	27.83	2	12	24	3.83	12	27.83	
2	TLE													
	One time grant of TLE, Library, Sports, Vocational training etc.	0.30	12	3.60	0.02	12	3.62	0.3	12	3.6	0.02	12	3.62	
	Sub Total			27.60	3.85	24	31.45			27.6	3.85	24	31.45	
	Recurring Grants													
3	Maintenance of schools and part time instructor to MCS etc.	0.20	28	5.60	0.00	28	5.60	0.2	28	5.6	0	28	5.60	
4	Award to best School/teacher	0.05	28	1.40	0.00	28	1.40	0.05	28	1.4	0	28	1.40	
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.19	28	5.32	0.00	28	5.32	0.19	28	5.32	0	28	5.32	
6	Child Care Centres	0.06	56	3.36	0.00	56	3.36	0.06	56	3.36	0	56	3.36	
7	Teacher Training	0.04	28	1.12	0.00	28	1.12	0.04	28	1.12	0	28	1.12	
8	Management Cost	6% of the Budget		4.32	0.00	0	4.32	6% of the Budget		2.8	0	0	2.80	5.93
	Sub Total		168	21.12	0.00	168	21.12		168	19.6	0	168	19.60	
	Total		168	48.72	3.85	192	52.57		168	47.2	3.85	192	51.05	
	Grand Total		113819	2203.09	134.48	113843	2337.57		112852	1150.283	134.48	112877	1284.76	

**PROPOSED BUDGET FOR SSA (2006-07)
KATHAL**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
A New Schools(Prv.)														
0.01	New Primary School(Prv.)		15	0.00	0.00	15	0.00		15	0.00	0.00	15	0.00	
0.02	New Upper Primary Schools		15	0.00	0.00	15	0.00		0	0.00	0.00	0	0.00	2:1 ratio exceeded.
Subtotal			30	0.00	0.00	30	0.00		15	0.00	0.00	15	0.00	
B Block Resource Centre														
1.01	Salary of RP -1	0.094	80	90.24	0.00	80	90.24	0.094	34	38.35	0.00	34	38.35	46 BRPs of DPEP reduced.
1.02	Salary of RP -2	0.00			0.00	0	0.00	0			0.00	0	0.00	
1.03	Salary of RP -3	0.00			0.00	0	0.00	0			0.00	0	0.00	
1.04	Furniture Grant	1.00	1	1	2.75	1	3.75	1	1	1.00	2.75	1	3.75	
1.05	Contingency Grant	0.125	6	0.75	0.00	6	0.75	0.125	6	0.75	0.00	6	0.75	
1.06	Meeting, TA	0.06	6	0.36	0.00	6	0.36	0.06	6	0.36	0.00	6	0.36	
1.07	TLM Grant	0.05	6	0.3	0.00	6	0.30	0.05	6	0.30	0.00	6	0.30	
1.08	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
Subtotal			99	92.65	2.75	99	95.40		53	40.76	2.75	53	43.51	
C Cluster Resource Centre														
2.01	Salary of RP -1	0.00	0	0	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
2.02	Salary of RP -2	0.00	0	0	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
2.03	Furniture Grant	0.10	0	0	1.10	0	1.10	0.1	0	0.00	1.10	0	1.10	
2.04	Contingency Grant	0.025	46	1.15	0.00	46	1.15	0.025	42	1.05	0.00	42	1.05	42 CRCs as per Table 3.
2.05	Meeting, TA	0.024	46	1.104	0.00	46	1.10	0.024	42	1.01	0.00	42	1.01	
2.06	TLM Grant	0.01	46	0.46	0.00	46	0.46	0.01	42	0.42	0.00	42	0.42	
2.07	Other	0.00	0	0	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
Subtotal			138	2.71	1.10	138	3.81		126	2.48	1.10	126	3.58	
D Civil Works														
3.01	BRC	6.00	1	6	0.00	1	6.00	6	0	0.00	0.00	0	0.00	Priority to DISE gap.
3.02	CRC	2.00			0.00	0	0.00	2	0		0.00	0	0.00	
3.03	Primary School	3.60	15	54	18.79	15	72.79	3.6	15	54.00	18.79	15	72.79	
3.04	Upper Primary	5.00	10	50	0.00	10	50.00	5	0	0.00	0.00	0	0.00	New UPS not allowed.
3.05	Buildingless (P)	3.60			55.16	0	55.16	3.6			55.16	0	55.16	
3.06	Buildingless (UP)	5.00			71.21	0	71.21	5			71.21	0	71.21	
3.07	Dilapidated Building(P)	0.00			0.00	0	0.00	0			0.00	0	0.00	
3.08	Dilapidated Building(UP)	0.00			0.00	0	0.00	0			0.00	0	0.00	
3.09	Additional Classroom	1.86	404	751.44	0.00	404	751.44	1.86	240	446.40	0.00	240	446.40	
3.10	Toilet/Urinals	0.20	32	6.4	9.05	32	15.45	0.2	0	0.00	9.05	0	9.05	Convergence with DRDW
3.11	Water facility	0.15	121	18.15	3.27	121	21.42	0.15	0	0.00	3.27	0	3.27	
3.12	Boundary Wall	0.40	58	23.2	0.00	58	23.20	0.4	0	0.00	0.00	0	0.00	Priority to DISE gap.
3.13	Separation Wall	0.00			0.00	0	0.00	0			0.00	0	0.00	
3.14	Electrification	0.05	258	12.9	0.00	258	12.90	0.05	258	12.90	0.00	258	12.90	
3.15	Child Friendly	0.05	90	4.5	0.00	90	4.50	0.05	0	0.00	0.00	0	0.00	
3.16	Last year Balance fund	0.00			0.00	0	0.00	0			0.00	0	0.00	
3.17	Other HM(Room)	1.50	29	43.5	0.00	29	43.50	1.50	0	0.00	0.00	0	0.00	
Subtotal			1018	970.09	157.48	1018	1127.57		513	513.30	157.48	513	670.78	
E Interventions for Out of School Children														
4.01	EGS Centre (P)	0.00			0.00	0	0.00	0			0.00	0	0.00	
4.02	EGS Centre (UP)	0.00			0.00	0	0.00	0			0.00	0	0.00	
4.03	Back to School	0.00			0.00	0	0.00	0			0.00	0	0.00	
4.04	Bridge Course	0			0.00	0	0.00	0			0.00	0	0.00	
4.05	Remedial Teaching	0.00			0.00	0	0.00	0			0.00	0	0.00	

0.00

39.70

**PROPOSED BUDGET FOR SSA (2006-07)
KAITHAL**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
15.01	TLE-New Primary	0.10	15	1.5	0.00	15	1.50	0.1	15	1.50	0.00	15	1.50	
15.02	TLE-New Upper Primary	0.50	15	7.5	0.00	15	7.50	0.50	0	0.00	0.00	0	0.00	New UPS not
15.03	UPS not covered under OBB	0.50	0	0	0.00	0	0.00	0.5	0	0.00	0.00	0	0.00	
15.04	Other(TLE)				0.00	0	0.00				0.00	0	0.00	
	Subtotal		30	9.00	0.00	30	9.00		15	1.50	0.00	15	1.50	
P	Teachers Training													
16.01	Inservice	0.014	3024	42.336	0.00	3024	42.34	0.014	3024	42.34	0.00	3024	42.34	
16.02	New Recruit	0.014	60	0.84	0.00	60	0.84	0.014	30	0.42	0.00	30	0.42	As per new teachers.
16.03	Untrained	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.04	Distance Education	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.05	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	6	16.5	0.00	6	16.50	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 6 BRCs @ Rs. 2.75 lacs and													
	Provision of 6 projectors, video	4.60	3	13.8	0.00	3	13.80	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs, project fixer in													
	3 Govt schools @ Rs. 4.60 lacs													
	Subtotal		3093	73.48	0.00	3093	73.48		3054	42.76	0.00	3054	42.76	
O	Community Mobilization													
17.01	Community Mobilization	0.0003	2216	1.33	0.00	2216	1.33	0.0003	2216	1.33	0.00	2216	1.33	
	Subtotal		2216	1.33	0.00	2216	1.33		2216	1.33	0.00	2216	1.33	
	Total		82514	2064.36	161.33	82514	2225.69		81752	1292.94	161.33	81753	1454.27	

NPEGEL

S.no	Item	Unit Cost	Proposed Outlay		Spill over Fin	Total outlay		Unit Cost	Recommended Outlay		Spill over Fin	Total outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
	Non Recurring grants													
1	Civil Works													
	Const. of addl. Classrooms including toilets, drinking water, electrification	2.00	9	18.00	3.80	9	21.80	2	9	18	3.80	9	21.80	
2	TLE													
	One time grant of TLE, Library, Sports, Vocational training etc.	0.30	9	2.70	0.58	9	3.28	0.3	9	2.7	0.58	9	3.28	
	Sub Total			20.70	4.38	18	25.08			20.7	4.38	18	25.08	
	Recurring Grants													
3	Maintenance of schools and part time instructor to MCS etc.	0.20	25	5.00	0.00	25	5.00	0.2	25	5	0	25	5.00	
4	Award to best School/teacher	0.05	25	1.25	0.00	25	1.25	0.05	25	1.25	0	25	1.25	
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.19	25	4.75	0.00	25	4.75	0.19	25	4.75	0	25	4.75	
6	Child Care Centres	0.06	50	3.00	0.00	50	3.00	0.06	50	3	0	50	3.00	
7	Teacher Training	0.04	25	1.00	0.00	25	1.00	0.04	25	1	0	25	1.00	
8	Management Cost	6% of the Budget		3.38	0.00	0	3.38	6% of the Budget		2.25	0	0	2.25	5.93
	Sub Total		150	18.38	0.00	150	18.38		150	17.25	0	150	17.25	
	Total		150	39.08	4.38	168	43.46		150	37.95	4.38	168	42.33	
	Grand Total		82664	2103.44	165.71	82682	2269.15		81902	1330.8924	165.71	81921	1496.60	

**PROPOSED BUDGET FOR SSA (2006-07)
KARNAL**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
A	New Schools(Prv.)													
0.01	New Primary School(Prv.)		4	0.00	0.00	4	0.00		4	0.00	0.00	4	0.00	
0.02	New Upper Primary Schools		19	0.00	0.00	19	0.00		6	0.00	0.00	6	0.00	As per 2:1 ratio.
	Subtotal		23	0.00	0.00	23	0.00		10	0.00	0.00	10	0.00	
B	Block Resource Centre													
1.01	Salary of RP -1	0.094	110	124.08	0.00	110	124.08	0.094	110	124.08	0.00	110	124.08	
1.02	Salary of RP -2	0.00			0.00	0	0.00	0			0.00	0	0.00	
1.03	Salary of RP -3	0.00			0.00	0	0.00	0			0.00	0	0.00	
1.04	Furniture Grant	1.00			0.00	0	0.00	1			0.00	0	0.00	
1.05	Contingency Grant	0.125	6	0.75	0.00	6	0.75	0.125	6	0.75	0.00	6	0.75	
1.06	Meeting, TA	0.06	6	0.36	0.00	6	0.36	0.06	6	0.36	0.00	6	0.36	
1.07	TLM Grant	0.05	6	0.30	0.00	6	0.30	0.05	6	0.30	0.00	6	0.30	
1.08	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
	Subtotal		128	125.49	0.00	128	125.49		128	125.49	0.00	128	125.49	
C	Cluster Resource Centre													
2.01	Salary of RP -1	0.00			0.00	0	0.00	0			0.00	0	0.00	
2.02	Salary of RP -2	0.00			0.00	0	0.00	0			0.00	0	0.00	
2.03	Furniture Grant	0.10			0.00	0	0.00	0.1			0.00	0	0.00	
2.04	Contingency Grant	0.025	102	2.55	0.00	102	2.55	0.025	95	2.38	0.00	95	2.38	95 CRCs as per Table 3.
2.05	Meeting, TA	0.024	102	2.448	0.00	102	2.45	0.024	95	2.28	0.00	95	2.28	
2.06	TLM Grant	0.01	102	1.02	0.00	102	1.02	0.01	95	0.95	0.00	95	0.95	
2.07	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
	Subtotal		306	6.018	0.00	306	6.02		285	5.61	0.00	285	5.61	
D	Civil Works													
3.01	BRC	6.00			0.00	0	0.00	6			0.00	0	0.00	
3.02	CRC	2.00	35	70.00	36.22	35	106.22	2	10	20.00	36.22	10	56.22	Within 33%.
3.03	Primary School	3.60	4	14.40	2.81	4	17.21	3.6	4	14.40	2.81	4	17.21	
3.04	Upper Primary	5.00	19	95.00	9.19	19	104.19	5	6	30.00	9.19	6	39.19	As per new UPS.
3.05	Buildingless (P)	3.60	0	0.00	52.11	0	52.11	3.6	0	0.00	52.11	0	52.11	
3.06	Buildingless (UP)	5.00			0.00	0	0.00	5			0.00	0	0.00	
3.07	Dilapidated Building(P)	0.00			0.00	0	0.00	0			0.00	0	0.00	
3.08	Dilapidated Building(UP)	0.00			0.00	0	0.00	0			0.00	0	0.00	
3.09	Additional Classroom	1.86	441	820.26	160.12	441	980.38	1.86	236	438.96	160.12	236	599.08	As per DISE gap
3.10	Toilet/Urinals	0.20	44	8.80	13.11	44	21.91	0.2	0	0.00	13.11	0	13.11	Convergence with DRDW
3.11	Water facility	0.15	126	18.90	7.24	126	26.14	0.15	0	0.00	7.24	0	7.24	
3.12	Boundary Wall	0.40	25	10.00	0.00	25	10.00	0.4	25	10.00	0.00	25	10.00	
3.13	Separation Wall	0.00			0.00	0	0.00	0			0.00	0	0.00	
3.14	Electrification	0.05	493	24.65	0.00	493	24.65	0.05	493	24.65	0.00	493	24.65	
3.15	Child Friendly	0.05	20	1.00	0.00	20	1.00	0.05	0	0.00	0.00	0	0.00	
3.16	Last year Balance fund	0.00			0.00	0	0.00	0			0.00	0	0.00	
3.17	Other HM(Room)	1.50			0.00	0	0.00	1.50			0.00	0	0.00	
	Subtotal		1207	1063.01	280.80	1207	1343.81		774	538.01	280.80	774	818.81	
E	Interventions for Out of School Children													
4.01	EGS Centre (P)	0.00			0.00	0	0.00	0			0.00	0	0.00	
4.02	EGS Centre (UP)	0.00			0.00	0	0.00	0			0.00	0	0.00	
4.03	Back to School	0.00			0.00	0	0.00	0			0.00	0	0.00	

1.22

32.81

PROPOSED BUDGET FOR SSA (2006-07)
KARNAL

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
4.04	Bridge Course	0			0.00	0	0.00	0			0.00	0	0.00	
4.05	Remedial Teaching	0.00			0.00	0	0.00	0			0.00	0	0.00	
4.06	Residential camp	0.00			0.00	0	0.00	0			0.00	0	0.00	
4.07	Innovative Scheme	0.015	2980	44.700	0.00	2980	44.70	0.015	2980	44.70	0.00	2980	44.70	
4.08	Other	0.00845	7580	64.05	0.00	7580	64.05	0.00845	7580	64.05	0.00	7580	64.05	
	Subtotal		10560	108.751	0.00	10560	108.75		10560	108.75	0.00	10560	108.75	
F	Free Text Book													
5.01	Free Text Book(P)	0.0015	55686	83.53	0.00	55686	83.53	0.0015	55686	83.53	0.00	55686	83.53	
5.02	Free Text Book(UP)	0.0015	25611	38.42	0.00	25611	38.42	0.0015	25611	38.42	0.00	25611	38.42	
	Subtotal		81297	121.95	0.00	81297	121.95		81297	121.95	0.00	81297	121.95	
G	Innovative Activity													
6.01	ECCE	10.00	1	10.00	0.00	1	10.00	10	1	10.00	0.00	1	10.00	
6.02	Girl Education	15	1	15.00	0.00	1	15.00	15	1	15.00	0.00	1	15.00	
6.03	SC/ST	10	1	10.00	0.00	1	10.00	10	1	10.00	0.00	1	10.00	
6.04	Computer Education	15	1	15.00	0.00	1	15.00	15	1	15.00	0.00	1	15.00	
6.05	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
	Subtotal		4	50.00	0.00	4	50.00		4	50.00	0.00	4	50.00	
H	Interventions for Disabled Children													
7.01	IED	0.012	1460	17.52	0.00	1460	17.52	0.012	1460	17.52	0.00	1460	17.52	
	Subtotal	0.012	1460	17.52	0.00	1460	17.52	0.012	1460	17.52	0.00	1460	17.52	
I	Maintenance Grant													
8.01	School maintenance	0.05	719	35.95	0.00	719	35.95	0.05	715	35.75	0.00	715	35.75	11 bldgless schools reduced as per DISE
	Subtotal		719	35.95	0.00	719	35.95		715	35.75	0.00	715	35.75	
J	Management & MIS													
9.01	Management & MIS			135.00	0.00	0	135.00	90.00	1	90.00	0.00	1	90.00	
	Subtotal			135.00	0.00	0	135.00		90.00	0.00	0.00	1	90.00	
K	Research and Evaluation													
10.01	Research and Evaluation	0.014	726	10.16	0.00	726	10.16	0.014	726	10.16	0.00	726	10.16	
	Subtotal		726	10.164	0.00	726	10.16		726	10.16	0.00	726	10.16	
L	School Grant													
11.01	Primary School Grant	0.02	493	9.86	0.00	493	9.86	0.02	493	9.86	0.00	493	9.86	
11.02	Upper Primary School Grant	0.02	233	4.66	0.00	233	4.66	0.02	233	4.66	0.00	233	4.66	
	Subtotal		726	14.52	0.00	726	14.52		726	14.52	0.00	726	14.52	
M	Teachers Grant													
12.01	Primary Teachers Grant	0.005	2098	10.49	0.00	2098	10.49	0.005	2098	10.49	0.00	2098	10.49	
12.02	Upper Primary Teachers Grant	0.005	1816	9.08	0.00	1816	9.08	0.005	1816	9.08	0.00	1816	9.08	
	Subtotal		3914	19.57	0.00	3914	19.57		3914	19.57	0.00	3914	19.57	
N	Teachers Salary													
13.01	Primary New Teachers Salary	0.089	8	5.696	0.00	8	5.70	0.089	8	5.70	0.00	8	5.70	
13.02	UP New Teachers Salary	0.108	57	49.25	0.00	57	49.25	0.108	18	15.55	0.00	18	15.55	As per new UPS.
13.03	New Head Master Primary	0.00			0.00	0	0.00	0			0.00	0	0.00	
13.04	New Head Master Upper Primary	0.00			0.00	0	0.00	0			0.00	0	0.00	
13.05	New Additional Teachers(P)	0.089	0	0.00	0.00	0	0.00	0.089	0	0.00	0.00	0	0.00	
13.06	New Additional Teachers(U.P)	0.108			0.00	0	0.00	0.108			0.00	0	0.00	

PROPOSED BUDGET FOR SSA (2006-07)
KARNAL

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
13.07	New Para Teacher	0.108	100	129.60	0.00	100	129.60	0.108	0	0.00	0.00	0	0.00	Not covered under the norms
13.08	New other	0.00			0.00	0	0.00	0			0.00	0	0.00	
14.01	Primary Teachers Salary @	0.094	92	103.78	0.00	92	103.78	0.094	92	103.78	0.00	92	103.78	
14.02	UP Teachers Salary(R)	0.118	110	155.76	0.00	110	155.76	0.118	110	155.76	0.00	110	155.76	
14.03	Head master Primary (R)	0.00			0.00	0	0.00	0			0.00	0	0.00	
14.04	Head Master Upper Primary	0.00			0.00	0	0.00	0			0.00	0	0.00	
14.05	Additional Teachers Pry. (R)	0.094	143	161.30	0.00	143	161.30	0.094	143	161.30	0.00	143	161.30	
14.06	Para Teachers Prv. (R)	0.000			0.00	0	0.00	0			0.00	0	0.00	
14.07	Additional teachers U.Prv.(R)	0.000			0.00	0	0.00	0			0.00	0	0.00	
	Subtotal		510	605.38	0.00	510	605.38		371	442.09	0.00	371	442.09	
O	Teaching Learning Equipment													
15.01	TLE-New Primary	0.10	4	0.40	1.95	4	2.35	0.1	4	0.40	1.95	4	2.35	
15.02	TLE-New Upper Primary	0.50	19	9.50	24.43	19	33.93	0.50	6	3.00	24.43	6	27.43	
15.03	UPS not covered under OBB	0.50			0.31	0	0.31	0.5			0.31	0	0.31	
15.04	Other(TLE)				0.00	0	0.00				0.00	0	0.00	
	Subtotal		23	9.90	26.69	23	36.59		10	3.40	26.69	10	30.09	
P	Teachers Training													
16.01	Inservice	0.014	3914	54.80	0.00	3914	54.80	0.014	3914	54.80	0.00	3914	54.80	
16.02	New Recruit	0.014	65	0.91	0.00	65	0.91	0.014	26	0.36	0.00	26	0.36	As per new teachers allowed.
16.03	Untrained	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.04	Distance Education	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.05	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	6	16.50	0.00	6	16.50	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 6 BRCs @ Rs. 2.75 lacs and													
	Provision of 6 projectors, video	4.60	15	69.00	0.00	15	69.00	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs, project fixer in													
	15 Govt. schools @ Rs. 4.60 lacs													
	Subtotal		4000	141.21	0.00	4000	141.21		3940	55.16	0.00	3940	55.16	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	3360	2.02	0.00	3360	2.02	0.0003	3312	1.99	0.00	3312	1.99	As per Table 22
	Subtotal		3360	2.02	0.00	3360	2.02		3312	1.99	0.00	3312	1.99	
	Total		108940	2466.44	307.49	108940	2773.93		108222	1639.96	307.49	108223	1947.45	

KURUKSHETRA

S.no	Activity Description	Proposed Outlay 2006-07			Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
		Unit Cost	Phy.	Fin.		Phy.	Fin.		Phy.	Fin.				
4.06	Residential camp	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
4.07	Innovative Scheme	0.015	2788	41.82	0.00	2788	41.82	0.015	2788	41.82	0.00	2788	41.82	
4.08	Other	0.00845	3212	27.14	0.00	3212	27.14	0.00845	3212	27.14	0.00	3212	27.14	
	Subtotal		6000	68.96	0.00	6000	68.96		6000	68.96	0.00	6000	68.96	
F	Free Text Book													
5.01	Free Text Book(P)	0.0015	41492	62.24	0.00	41492	62.24	0.0015	41492	62.24	0.00	41492	62.24	
5.02	Free Text Book(UP)	0.0015	20383	30.57	0.00	20383	30.57	0.0015	20383	30.57	0.00	20383	30.57	
	Subtotal		61875	92.81	0.00	61875	92.81		61875	92.81	0.00	61875	92.81	
G	Innovative Activity													
6.01	ECCE	10.00	1	10.00	0.00	1	10.00	10	1	10.00	0.00	1	10.00	
6.02	Girl Education	15	1	15.00	0.00	1	15.00	15	1	15.00	0.00	1	15.00	
6.03	SC/ST	10	1	10.00	0.00	1	10.00	10	1	10.00	0.00	1	10.00	
6.04	Computer Education	15	1	15.00	0.00	1	15.00	15	1	15.00	0.00	1	15.00	
6.05	Other	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
	Subtotal		4	50.00	0.00	4	50.00		4	50.00	0.00	4	50.00	
H	Interventions for Disabled Children													
7.01	IED	0.012	1554	18.65	0.00	1554	18.65	0.012	1554	18.65	0.00	1554	18.65	
	Subtotal		1554	18.65	0.00	1554	18.65		1554	18.65	0.00	1554	18.65	
I	Maintenance Grant													
8.01	School maintenance	0.05	685	34.25	0.00	685	34.25	0.05	634	31.70	0.00	634	31.70	58 bldgless schools reduced as per DISE.
	Subtotal		685	34.25	0.00	685	34.25		634	31.70	0.00	634	31.70	
J	Management & MIS													
9.01	Management & MIS			147.00	0.00	0	147.00	85.00	1	85.00	0.00	1	85.00	
	Subtotal			147.00	0.00	0	147.00			85.00	0.00	1	85.00	
K	Research and Evaluation													
10.01	Research and Evaluation	0.014	692	9.69	0.00	692	9.69	0.014	692	9.69	0.00	692	9.69	
	Subtotal		692	9.69	0.00	692	9.69		692	9.69	0.00	692	9.69	
L	School Grant													
11.01	Primary School Grant	0.02	521	10.42	0.00	521	10.42	0.02	521	10.42	0.00	521	10.42	
11.02	Upper Primary School Grant	0.02	171	3.42	0.00	171	3.42	0.02	171	3.42	0.00	171	3.42	
	Subtotal		692	13.84	0.00	692	13.84		692	13.84	0.00	692	13.84	
M	Teachers Grant													
12.01	Primary Teachers Grant	0.005	1547	7.74	0.00	1547	7.74	0.005	1547	7.74	0.00	1547	7.74	
12.02	Upper Primary Teachers Grant	0.005	1402	7.01	0.00	1402	7.01	0.005	1402	7.01	0.00	1402	7.01	
	Subtotal		2949	14.75	0.00	2949	14.75		2949	14.75	0.00	2949	14.75	
N	Teachers Salary													
13.01	Primary New Teachers Salary	0.089	6	4.27	0.00	6	4.27	0.089	6	4.27	0.00	6	4.27	
13.02	UP New Teachers Salary	0.108	78	67.39	0.00	78	67.39	0.108	78	67.39	0.00	78	67.39	
13.03	New Head Master Primary	0.00			0.00	0	0.00	0			0.00	0	0.00	
13.04	New Head Master Upper Primary	0.00			0.00	0	0.00	0			0.00	0	0.00	
13.05	New Additional Teachers(P)	0.089			0.00	0	0.00	0.089			0.00	0	0.00	
13.06	New Additional Teachers(U.P)	0.108			0.00	0	0.00	0.108			0.00	0	0.00	
13.07	New Para Teacher	0.108	100	129.60	0.00	100	129.60	0.108	0	0.00	0.00	0	0.00	Not covered under the norms
13.08	New other	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
14.01	Primary Teachers Salary	0.094	126	142.13	0.00	126	142.13	0.094	126	142.13	0.00	126	142.13	

5.31

KURUKSHETRA

S.no	Activity Description	Proposed Outlay 2006-07			Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
		Unit Cost	Phy.	Fin.		Phy.	Fin.		Phy.	Fin.				
14.02	UP Teachers Salary(R)	0.118	113	160.01	0.00	113	160.01	0.118	113	160.01	0.00	113	160.01	
14.03	Head master Primary (R)	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
14.04	Head Master Upper Primary	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	
14.05	Additional Teachers Pry. (R)	0.094	46	51.89	0.00	46	51.89	0.094	46	51.89	0.00	46	51.89	
14.06	Para Teachers Pry. (R)	0.000			0.00	0	0.00	0			0.00	0	0.00	
14.07	Additional teachers U.Pry.(R)	0.000			0.00	0	0.00	0			0.00	0	0.00	
	Subtotal		469	555.29	0.00	469	555.29		369	425.69	0.00	369	425.69	
O	Teaching Learning Equipment													
15.01	TLE-New Primary	0.10	3	0.30	2.21	3	2.51	0.1	3	0.30	2.21	3	2.51	
15.02	TLE-New Upper Primary	0.50	26	13.00	31.10	26	44.10	0.50	26	13.00	31.10	26	44.10	
15.03	UPS not covered under OBB	0.50			14.12	0	14.12	0.5			14.12	0	14.12	
15.04	Other(TLE)					0	0.00				0.00	0	0.00	
	Subtotal		29	13.30	47.43	29	60.73		29	13.30	47.43	29	60.73	
P	Teachers Training													
16.01	Inservice	0.014	2949	41.29	0.00	2949	41.29	0.014	2949	41.29	0.00	2949	41.29	
16.02	New Recruit	0.014	84	1.18	0.00	84	1.18	0.014	84	1.18	0.00	84	1.18	
16.03	Untrained	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.04	Distance Education	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.05	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT for 5 BRCs @ Rs. 2.75 lacs and Provision of 6 projectors, video splitters, VCRs, project fixer in 9 Govt. schools @ Rs. 4.60 lacs	2.75	5	13.75	0.00	5	13.75	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
		4.60	9	41.40	0.00	9	41.40	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	Subtotal		3047	97.61	0.00	3047	97.61		3033	42.46	0.00	3033	42.46	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	3048	1.83	0.00	3048	1.83	0.0003	3048	1.83	0.00	3048	1.83	
	Subtotal		3048	1.83	0.00	3048	1.83		3048	1.83	0.00	3048	1.83	
	Total		82437	2680.50	372.74	82437	3053.24		81533	1601.12	372.74	81534	1973.86	

**PROPOSED BUDGET FOR SSA (2006-07)
MEWAT**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07			Total Outlay		Unit	Recommended Outlay 2006-07			Total Outlay		Remarks
			Phy.	Fin.	Spill over Fin.	Phy.	Fin.		Phy.	Fin.	Spill over Fin.	Phy.	Fin.	
	Subtotal		181	199.58	0.00	181	199.58		81	69.98	0.00	81	69.98	
O	Teaching Learning Equipment													
15.01	TLE-New Primary	0.10	0	0.00	0.00	0	0.00	0.1	0	0.00	0.00	0	0.00	
15.02	TLE-New Upper Primary	0.50	27	13.50	0.00	27	13.50	0.50	27	13.50	0.00	27	13.50	
15.03	UPS not covered under OBB	0.50	0	0.00	0.00	0	0.00	0.5	0	0.00	0.00	0	0.00	
15.04	Other(TLE)		0		0.00	0	0.00		0		0.00	0	0.00	
	Subtotal		27	13.50	0.00	27	13.50		27	13.50	0.00	27	13.50	
P	Teachers Training													
16.01	Inservice	0.014	2284	31.98	0.00	2284	31.98	0.014	2284	31.98	0.00	2284	31.98	
16.02	New Recruit	0.014	81	1.13	0.00	81	1.13	0.014	81	1.13	0.00	81	1.13	
16.03	Untrained	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.04	Distance Education	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.05	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	6	16.50	0.00	6	16.50	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 5 BRCs @ Rs. 2.75 lacs and													
	Provision of 6 projectors, video	4.60	6	27.60	0.00	6	27.60	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs, project fixer in													
	6 Govt. schools @ Rs. 4.60 lacs													
	Subtotal		2377	77.21	0.00	2377	77.21		2365	33.11	0.00	2365	33.11	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	3568	2.14	0.00	3568	2.14	0.0003	3568	2.14	0.00	3568	2.14	
	Subtotal		3568	2.14	0.00	3568	2.14		3568	2.14	0.00	3568	2.14	
	Total		113993	2628.90	0.00	113993	2628.90		113014	2259.60	0.00	113014	2259.60	

NPEGEL

S.no	Item	Unit Cost	Proposed Outlay			Total outlay		Unit Cost	Recommended Outlay			Total outlay		Remarks
			Phy.	Fin.	Spill over Fin.	Phy.	Fin.		Phy.	Fin.	Spill over Fin.	Phy.	Fin.	
	Non Recurring grants													
1	Civil Works													
	Const. of addl. Classrooms including toilets, drinking water, electrification	2.00	18	36.00	16.48	18	52.48	2	0	0	16.48	0	16.48	Out of 76 clusters already covered all clusters.
2	TLE													
	One time grant of TLE, Library, Sports, Vocational training etc.	0.30	18	5.40	0.00	18	5.40	0.3	0	0	0	0	0.00	
	Sub Total			41.40	16.48	36	57.88			0	16.48	0	16.48	
	Recurring Grants													
3	Maintenance of schools and part time instructor to MCS etc.	0.20	86	17.20	0.00	86	17.20	0.2	76	15.2	0	76	15.20	
4	Award to best School/teacher	0.05	86	4.30	0.00	86	4.30	0.05	76	3.8	0	76	3.80	
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.19	86	16.34	0.00	86	16.34	0.19	76	14.44	0	76	14.44	
6	Child Care Centres	0.06	172	10.32	0.00	172	10.32	0.06	152	9.12	0	152	9.12	
7	Teacher Training	0.04	86	3.44	0.00	86	3.44	0.04	76	3.04	0	76	3.04	
8	Management Cost	6% of the Budget		8.06	0.00	0	8.06	6% of the Budget		2.9	0	0	2.90	5.98
	Sub Total		516	59.66	0.00	516	59.66		456	48.5	0	456	48.50	
	Total		114509	101.06	16.48	552	117.54		113470	48.5	16.48	456	64.98	
	Grand Total		228502	2729.96	16.48	114545	2746.44		226484	2308.09625	16.48	113471	2324.58	

**PROPOSED BUDGET FOR SSA (2006-07)
MOHINDERGARH**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit Cost	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
15.01	TLE-New Primary	0.10	5	0.50	0.09	5	0.59	0.1	5	0.50	0.09	5	0.59	
15.02	TLE-New Upper Primary	0.50	15	7.50	0.00	15	7.50	0.50	10	5.00	0.00	10	5.00	As per 2:1 ratio.
15.03	UPS not covered under OBB	0.50			2.13	0	2.13	0.5			2.13	0	2.13	
15.04	Other(TLE)				0.00	0	0.00				0.00	0	0.00	
	Subtotal		20	8.00	2.22	20	10.22		15	5.50	2.22	15	7.72	
P	Teachers Training													
16.01	Inservice	0.014	3950	55.30	0.00	3950	55.30	0.014	3950	55.30	0.00	3950	55.30	
16.02	New Recruit	0.014	40	0.56	0.00	40	0.56	0.014	40	0.56	0.00	40	0.56	
16.03	Untrained	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.04	Distance Education	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.05	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	5	13.75	0.00	5	13.75	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 5 BRCs (@ Rs. 2.75 lacs and													
	Provision of 6 projectors, video	4.60	12	55.20	0.00	12	55.20	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs, project fixer in													
	12 Govt. schools (@ Rs. 4.60 lacs													
	Subtotal		4007	124.81	0.00	4007	124.81		3990	55.86	0.00	3990	55.86	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	3076	1.85	0.00	3076	1.85	0.0003	3076	1.85	0.00	3076	1.85	
	Subtotal		3076	1.85	0.00	3076	1.85		3076	1.85	0.00	3076	1.85	
	Total		77951	1410.30	113.81	77951	1524.11		77456	1003.16	113.81	77457	1116.91	

NPEGEL

S.no	Item	Unit Cost	Proposed Outlay		Spill over Fin	Total outlay		Unit Cost	Recommended Outlay		Spill over Fin	Total outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
	Non Recurring grants													
1	Civil Works													
	Const. of addl. Classrooms including toilets, drinking water, electrification	2.00	3	6.00	2.00	3	8.00	2	3	6	2.00	3	8.00	
2	TLE													
	One time grant of TLE, Library, Sports, Vocational training etc.	0.30	3	0.90	0.00	3	0.90	0.3	3	0.9	0	3	0.90	
	Sub Total			6.90	2.00	6	8.90			6.9	2	6	8.90	
	Recurring Grants													
3	Maintenance of schools and part time instructor to MCS etc.	0.20	16	3.20	0.00	16	3.20	0.2	16	3.2	0	16	3.20	
4	Award to best School/teacher	0.05	16	0.80	0.00	16	0.80	0.05	16	0.8	0	16	0.80	
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.19	16	3.04	0.00	16	3.04	0.19	16	3.04	0	16	3.04	
6	Child Care Centres	0.06	32	1.92	0.00	32	1.92	0.06	32	1.92	0	32	1.92	
7	Teacher Training	0.04	16	0.64	0.00	16	0.64	0.04	16	0.64	0	16	0.64	
8	Management Cost	6% of the Budget		1.40	0.00	0	1.40	6% of the Budget		1.05	0	0	1.05	5.98
	Sub Total		96	11.00	0.00	96	11.00		96	10.65	0	96	10.65	
	Total		96	17.90	2.00	102	19.90		96	17.55	2	102	19.55	
	Grand Total		78047	1428.20	115.81	78053	1544.01		77552	1020.6515	115.81	77559	1136.46	

**PROPOSED BUDGET FOR SSA (2006-07)
PANCHKULA**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
A	New Schools(Pry.)													
0.01	New Primary School(Pry.)		21	0.00	0.00	21	0.00		21	0.00	0.00	21	0.00	
0.02	New Upper Primary Schools		18	0.00	0.00	18	0.00		18	0.00	0.00	18	0.00	
	Subtotal		39	0.00	0.00	39	0.00		39	0.00	0.00	39	0.00	
B	Block Resource Centre													
1.01	Salary of RP -1	0.094	50	56.40	0.00	50	56.40	0.094	50	56.40	0.00	50	56.40	
1.02	Salary of RP -2	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
1.03	Salary of RP -3	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
1.04	Furniture Grant	1.00	1	1.00	0.00	1	1.00	1	0	0.00	0.00	0	0.00	All 4 BRCs covered in 2002-03.
1.05	Contingency Grant	0.125	4	0.50	0.00	4	0.50	0.125	4	0.50	0.00	4	0.50	
1.06	Meeting. TA	0.06	4	0.24	0.00	4	0.24	0.06	4	0.24	0.00	4	0.24	
1.07	TLM Grant	0.05	4	0.20	0.00	4	0.20	0.05	4	0.20	0.00	4	0.20	
1.08	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
	Subtotal		63	58.34	0.00	63	58.34		62	57.34	0.00	62	57.34	
C	Cluster Resource Centre													
2.01	Salary of RP -1	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
2.02	Salary of RP -2	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
2.03	Furniture Grant	0.10	0	0.00	0.08	0	0.08	0.1	0	0.00	0.08	0	0.08	
2.04	Contingency Grant	0.025	42	1.05	0.00	42	1.05	0.025	42	1.05	0.00	42	1.05	
2.05	Meeting. TA	0.024	42	1.01	0.00	42	1.01	0.024	42	1.01	0.00	42	1.01	
2.06	TLM Grant	0.01	42	0.42	0.00	42	0.42	0.01	42	0.42	0.00	42	0.42	
2.07	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
	Subtotal		126	2.48	0.08	126	2.56		126	2.48	0.08	126	2.56	
D	Civil Works													
3.01	BRC	6.00	1	6.00	3.38	1	9.38	6	0	0.00	3.38	0	3.38	Priority to DISE gap.
3.02	CRC	2.00	30	60.00	7.84	30	67.84	2	0	0.00	7.84	0	7.84	
3.03	Primary School	3.60	14	50.40	37.26	14	87.66	3.6	14	50.40	37.26	14	87.66	
3.04	Upper Primary	5.00	8	40.00	15.37	8	55.37	5	8	40.00	15.37	8	55.37	
3.05	Buildingless (P)	3.60	2	7.20	5.83	2	13.03	3.6	2	7.20	5.83	2	13.03	
3.06	Buildingless (UP)	5.00	0	0.00	8.42	0	8.42	5	0	0.00	8.42	0	8.42	
3.07	Dilapidated Building(P)	0.00	0	0.00	6.65	0	6.65	0	0	0.00	6.65	0	6.65	
3.08	Dilapidated Building(UP)	0.00	0	0.00	8.21	0	8.21	0	0	0.00	8.21	0	8.21	
3.09	Additional Classroom	1.86	209	409.44	3.80	209	413.24	1.86	70	150.90	3.80	70	154.70	Addl. Rs.20.70 lakh is allowed for 45 rooms in Morni block @ Rs.0.46 lakh per ACR
3.10	Toilet/Urinals	0.20	98	19.60	1.90	98	21.50	0.2	0	0.00	1.90	0	1.90	Convergence with DRDW
3.11	Water facility	0.15	60	9.00	0.00	60	9.00	0.15	0	0.00	0.00	0	0.00	
3.12	Boundary Wall	0.40	5	2.00	0.00	5	2.00	0.4	5	2.00	0.00	5	2.00	
3.13	Separation Wall	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
3.14	Electrification	0.05	153	7.65	0.30	153	7.95	0.05	153	7.65	0.30	153	7.95	
3.15	Child Friendly	0.05	113	5.65	0.00	113	5.65	0.05	0	0.00	0.00	0	0.00	Not covered under the norms.
3.16	Last year Balance fund	0.00		0.00	0.00	0	0.00	0		0.00	0.00	0	0.00	

0.00

**PROPOSED BUDGET FOR SSA (2006-07)
PANCHKULA**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
3.17	Other HM(Room)	1.50	44	66.00	0.00	44	66.00	1.50	0	0.00	0.00	0	0.00	
	Subtotal		737	682.94	98.96	737	781.90		252	258.15	98.96	252	357.11	
E	Interventions for Out of School Children													
4.01	EGS Centre (P)	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.02	EGS Centre (UP)	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.03	Back to School	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.04	Bridge Course	0	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.05	Remedial Teaching	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.06	Residential camp	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.07	Innovative Scheme	0.015	310	4.65	0.00	310	4.65	0.015	310	4.65	0.00	310	4.65	
4.08	Other	0.00845	1071	9.05	0.00	1071	9.05	0.00845	1071	9.05	0.00	1071	9.05	
	Subtotal		1381	13.70	0.00	1381	13.70		1381	13.70	0.00	1381	13.70	
F	Free Text Book													
5.01	Free Text Book(P)	0.0015	16766	25.15	0.00	16766	25.15	0.0015	16766	25.15	0.00	16766	25.15	
5.02	Free Text Book(UP)	0.0015	8450	12.68	0.00	8450	12.68	0.0015	8450	12.68	0.00	8450	12.68	
	Subtotal		25216	37.82	0.00	25216	37.82		25216	37.82	0.00	25216	37.82	
G	Innovative Activity													
6.01	ECCE	10.00	1	10.00	0.00	1	10.00	10	1	10.00	0.00	1	10.00	
6.02	Girl Education	15	1	15.00	0.00	1	15.00	15	1	15.00	0.00	1	15.00	
6.03	SC/ST	10	1	10.00	0.00	1	10.00	10	1	10.00	0.00	1	10.00	
6.04	Computer Education	15	1	15.00	0.00	1	15.00	15	1	15.00	0.00	1	15.00	
6.05	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
	Subtotal		4	50.00	0.00	4	50.00		4	50.00	0.00	4	50.00	
H	Interventions for Disabled Children													
7.01	IED	0.012	737	8.84	0.00	737	8.84	0.012	737	8.84	0.00	737	8.84	
	Subtotal		737	8.84	0.00	737	8.84		737	8.84	0.00	737	8.84	
I	Maintenance Grant													
8.01	School maintenance	0.05	346	17.30	0.00	346	17.30	0.05	338	16.90	0.00	338	16.90	10 bldgless schools reduced as per DISE
	Subtotal		346	17.30	0.00	346	17.30		338	16.90	0.00	338	16.90	
J	Management & MIS													
9.01	Management & MIS			74.44	0.00	0	74.44	40.00	1	40.00	0.00	1	40.00	
	Subtotal			74.44	0.00	0	74.44			40.00	0.00	1	40.00	
K	Research and Evaluation													
10.01	Research and Evaluation	0.014	348	4.87	0.00	348	4.87	0.014	348	4.87	0.00	348	4.87	
	Subtotal		348	4.87	0.00	348	4.87		348	4.87	0.00	348	4.87	
L	School Grant													
11.01	Primary School Grant	0.02	251	5.02	0.00	251	5.02	0.02	251	5.02	0.00	251	5.02	
11.02	Upper Primary School Grant	0.02	97	1.94	0.00	97	1.94	0.02	97	1.94	0.00	97	1.94	
	Subtotal		348	6.96	0.00	348	6.96		348	6.96	0.00	348	6.96	
M	Teachers Grant													
12.01	Primary Teachers Grant	0.005	781	3.91	0.00	781	3.91	0.005	781	3.91	0.00	781	3.91	
12.02	Upper Primary Teachers Grant	0.005	725	3.63	0.00	725	3.63	0.005	725	3.63	0.00	725	3.63	
	Subtotal		1506	7.53	0.00	1506	7.53		1506	7.53	0.00	1506	7.53	
N	Teachers Salary													

37.11

5.75

PROPOSED BUDGET FOR SSA (2006-07)
PANCHKULA

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
13.01	Primary New Teachers Salary	0.089	42	29.90	0.00	42	29.90	0.089	42	29.90	0.00	42	29.90	
13.02	UP New Teachers Salary	0.108	54	46.66	0.00	54	46.66	0.108	54	46.66	0.00	54	46.66	
13.03	New Head Master Primary	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
13.04	New Head Master Upper Primary	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
13.05	New Additional Teachers(P)	0.089	0	0.00	0.00	0	0.00	0.089	0	0.00	0.00	0	0.00	
13.06	New Additional Teachers(U.P)	0.108	0	0.00	0.00	0	0.00	0.108	0	0.00	0.00	0	0.00	
13.07	New Para Teacher	0.108	100	129.60	0.00	100	129.60	0.108	0	0.00	0.00	0	0.00	Not covered under the norms
13.08	New other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
14.01	Primary Teachers Salary @	0.094	4	4.51	0.00	4	4.51	0.094	4	4.51	0.00	4	4.51	
14.02	UP Teachers Salary(R)	0.118	15	21.24	0.00	15	21.24	0.118	15	21.24	0.00	15	21.24	
14.03	Head master Primary (R)	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
14.04	Head Master Upper Primary	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
14.05	Additional Teachers Pry. (R)	0.094	48	54.14	0.00	48	54.14	0.094	48	54.14	0.00	48	54.14	
14.06	Para Teachers Pry. (R)	0.000	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
14.07	Additional teachers U.Pry.(R)	0.000	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
	Subtotal		263	286.06	0.00	263	286.06		163	156.46	0.00	163	156.46	
O	Teaching Learning Equipment													
15.01	TLE-New Primary	0.10	21	2.10	0.00	21	2.10	0.1	21	2.10	0.00	21	2.10	
15.02	TLE-New Upper Primary	0.50	18	9.00	11.11	18	20.11	0.50	18	9.00	11.11	18	20.11	
15.03	UPS not covered under OBB	0.50	0	0.00	0.29	0	0.29	0.5	0	0.00	0.29	0	0.29	
15.04	Other(TLE)				0.00	0	0.00				0.00	0	0.00	
	Subtotal		39	11.10	11.40	39	22.50		39	11.10	11.40	39	22.50	
P	Teachers Training													
16.01	Inservice	0.014	1506	21.08	0.00	1506	21.08	0.014	1506	21.08	0.00	1506	21.08	
16.02	New Recruit	0.014	96	1.34	0.00	96	1.34	0.014	96	1.34	0.00	96	1.34	
16.03	Untrained	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.04	Distance Education	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.05	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	4	11.00	0.00	4	11.00	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 4 BRCs (@ Rs. 2.75 lacs and													
	Provision of 6 projectors, video	4.60	11	50.60	0.00	11	50.60	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs, project fixer in													
	11 Govt. schools (@ Rs 4.60 lacs													
	Subtotal		1617	84.03	0.00	1617	84.03		1602	22.43	0.00	1602	22.43	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	1640	0.98	0.00	1640	0.98	0.0003	1640	0.98	0.00	1640	0.98	
	Subtotal		1640	0.98	0.00	1640	0.98		1640	0.98	0.00	1640	0.98	
	Total		34371	1347.40	110.44	34371	1457.84		33762	695.57	110.44	33763	806.01	

PROPOSED BUDGET FOR SSA (2006-07)
PANIPAT

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit Cost	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
15.01	TLE-New Primary	0.10	4	0.40	0.02	4	0.42	0.1	4	0.40	0.02	4	0.42	
15.02	TLE-New Upper Primary	0.50	28	14.00	0.27	28	14.27	0.50	0	0.00	0.27	0	0.27	New UPS not
15.03	UPS not covered under OBB	0.50		0.00	0.00	0	0.00	0.5		0.00	0.00	0	0.00	
15.04	Other(TLE)			0.00	0.00	0	0.00			0.00	0.00	0	0.00	
	Subtotal		32	14.40	0.29	32	14.69		4	0.40	0.29	4	0.69	
P	Teachers Training													
16.01	Inservice	0.014	2137	29.92	0.00	2137	29.92	0.014	2137	29.92	0.00	2137	29.92	
16.02	New Recruit	0.014	92	1.29	0.00	92	1.29	0.014	8	0.11	0.00	8	0.11	As per new teachers
16.03	Untrained	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.04	Distance Education	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.05	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT for 5 BRCs (@ Rs. 2.75 lacs and Provision of 6 projectors, video splitters, VCRs, project fixer in 8 Govt. schools (@ Rs. 4.60 lacs	2.75	5	13.75	0.00	5	13.75	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
		4.60	8	36.80	0.00	8	36.80	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	Subtotal		2242	81.76	0.00	2242	81.76		2145	30.03	0.00	2145	30.03	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	1642	0.99	0.00	1642	0.99	0.0003	1518	0.91	0.00	1518	0.91	As per Table 22.
	Subtotal		1642	0.99	0.00	1642	0.99		1518	0.91	0.00	1518	0.91	
	Total		68393	1873.89	88.19	68393	1962.08		67341	1142.46	88.19	67342	1230.65	

NPEGEL

S.no	Item	Unit Cost	Proposed Outlay		Spill over Fin	Total outlay		Unit Cost	Recommended Outlay		Spill over Fin	Total outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
	Non Recurring grants													
1	Civil Works													
	Const. of addl. Classrooms including toilets, drinking water, electrification	2.00	0	0.00	4.30	0	4.30	2	0	0	4.30	0	4.30	
2	TLE													
	One time grant of TLE, Library, Sports, Vocational training etc.	0.30	0	0.00	0.01	0	0.01	0.3	0	0	0.01	0	0.01	
	Sub Total			0.00	4.31	0	4.31			0	4.31	0	4.31	
	Recurring Grants													
3	Maintenance of schools and part time instructor to MCS etc.	0.20	10	2.00	0.00	10	2.00	0.2	10	2	0	10	2.00	
4	Award to best School/teacher	0.05	10	0.50	0.00	10	0.50	0.05	10	0.5	0	10	0.50	
5	Student evaluation, Remedial teaching, bridge courses & Alternative schools	0.19	10	1.90	0.00	10	1.90	0.19	10	1.9	0	10	1.90	
6	Child Care Centres	0.06	20	1.20	0.00	20	1.20	0.06	20	1.2	0	20	1.20	
7	Teacher Training	0.04	10	0.40	0.00	10	0.40	0.04	10	0.4	0	10	0.40	
8	Management Cost	6% of the Budget		0.38	0.00	0	0.38	6% of the Budget		0.38	0	0	0.38	5.96
	Sub Total		60	6.38	0.00	60	6.38		60	6.38	0	60	6.38	
	Total		60	6.38	4.31	60	10.69		60	6.38	4.31	60	10.69	
	Grand Total		68453	1880.27	92.50	68453	1972.77		67401	1148.8397	92.5	67402	1241.34	

**PROPOSED BUDGET FOR SSA (2006-07)
REWARI**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
14.05	Additional Teachers Pry. (R)	0.094	62	69.94	0.00	62	69.94	0.094	62	69.94	0.00	62	69.94	
14.06	Para Teachers Pry. (R)	0.000	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
14.07	Additional teachers U.Pry.(R)	0.000	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
	Subtotal		304	375.70	0.00	304	375.70		198	240.91	0.00	198	240.91	
O	Teaching Learning Equipment													
15.01	TLE-New Primary	0.10	0	0.00	0.00	0	0.00	0.1	0	0.00	0.00	0	0.00	
15.02	TLE-New Upper Primary	0.50	14	7.00	7.47	14	14.47	0.50	14	7.00	7.47	14	14.47	
15.03	UPS not covered under OBB	0.50	0	0.00	5.05	0	5.05	0.5	0	0.00	5.05	0	5.05	
15.04	Other(TLE)		0		0.00	0	0.00		0		0.00	0	0.00	
	Subtotal		14	7.00	12.52	14	19.52		14	7.00	12.52	14	19.52	
P	Teachers Training													
16.01	Inservice	0.014	3136	43.90	0.00	3136	43.90	0.014	3136	43.90	0.00	3136	43.90	
16.02	New Recruit	0.014	36	0.50	0.00	36	0.50	0.014	36	0.50	0.00	36	0.50	
16.03	Untrained	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.04	Distance Education	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.05	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	5	13.75	0.00	5	13.75	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 5 BRCs @ Rs. 2.75 lacs and													
	Provision of 6 projectors, video	4.60	15	69.00	0.00	15	69.00	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs. project fixer in													
	15 Govt schools @ Rs. 4.60													
	Subtotal		3192	127.16	0.00	3192	127.16		3172	44.41	0.00	3172	44.41	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	2936	1.76	0.00	2936	1.76	0.0003	2936	1.76	0.00	2936	1.76	
	Subtotal		2936	1.76	0.00	2936	1.76		2936	1.76	0.00	2936	1.76	
	Total		69871	1571.66	172.71	69871	1744.37		68971	1024.23	172.71	68972	1196.94	

**PROPOSED BUDGET FOR SSA (2006-07)
ROHTAK**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07			Spill over	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over	Total Outlay		Remarks
			Phy.	Fin.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
14.02	UP Teachers Salary(R)	0.118	0	0.00	0.00	0	0.00	0.118	0	0.00	0.00	0	0.00		
14.03	Head master Primary (R)	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00		
14.04	Head Master Upper Primary	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00		
14.05	Additional Teachers Pvy. (R)	0.094	44	49.63	0.00	44	49.63	0.094	44	49.63	0.00	44	49.63		
14.06	Para Teachers Pvy. (R)	0.000	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00		
14.07	Additional teachers U.Pvy.(R)	0.000	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00		
	Subtotal		186	218.69	0.00	186	218.69		56	63.17	0.00	56	63.17		
O	Teaching Learning Equipment														
15.01	TLE-New Primary	0.10	0	0.00	0.00	0	0.00	0.1	0	0.00	0.00	0	0.00		
15.02	TLE-New Upper Primary	0.50	10	5.00	0.00	10	5.00	0.50	0	0.00	0.00	0	0.00	New UPS not allowed.	
15.03	UPS not covered under OBB	0.50			0.00	0	0.00	0.5			0.00	0	0.00		
15.04	Other(TLE)				0.00	0	0.00				0.00	0	0.00		
	Subtotal		10	5.00	0.00	10	5.00		0	0.00	0.00	0	0.00		
P	Teachers Training														
16.01	Inservice	0.014	3441	48.17	0.00	3441	48.17	0.014	3441	48.17	0.00	3441	48.17		
16.02	New Recruit	0.014			0.00	0	0.00	0.014			0.00	0	0.00		
16.03	Untrained	0.00			0.00	0	0.00	0			0.00	0	0.00		
16.04	Distance Education	0.00			0.00	0	0.00	0			0.00	0	0.00		
16.05	Other	0.00			0.00	0	0.00	0			0.00	0	0.00		
16.06	Non-recurring grant for EDUSAT for 5 BRCs @ Rs. 2.75 lacs and Provision of 6 projectors, video splitters, VCRs, project fixer in 10 Govt. schools @ Rs. 4.60 lacs	2.75	5	13.75	0.00	5	13.75	2.75	0	0.00	0.00	0	0.00	Not covered under the norms	
	Subtotal		3456	107.92	0.00	3456	107.92		3441	48.17	0.00	3441	48.17		
O	Community Mobilization														
17.01	Community Mobilization	0.0003	1588	0.95	0.00	1588	0.95	0.0003	1380	0.83	0.00	1380	0.83	As per Table 22.	
	Subtotal		1588	0.95	0.00	1588	0.95		1380	0.83	0.00	1380	0.83		
	Total		78886	1554.20	182.48	78886	1736.68		78140	730.88	182.48	78141	913.36		

**PROPOSED BUDGET FOR SSA (2006-07)
SONEPAT**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
4.02	EGS Centre (UP)	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.03	Back to School	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.04	Bridge Course	0	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.05	Remedial Teaching	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.06	Residential camp	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
4.07	Innovative Scheme	0.015	1370	20.55	0.00	1370	20.55	0.015	1370	20.55	0.00	1370	20.55	
4.08	Other	0.00845	1874	15.84	0.00	1874	15.84	0.00845	1874	15.84	0.00	1874	15.84	
Subtotal			3244	36.39	0.00	3244	36.39		3244	36.39	0.00	3244	36.39	
F Free Text Book														
5.01	Free Text Book(P)	0.0015	51077	76.62	0.00	51077	76.62	0.0015	51077	76.62	0.00	51077	76.62	
5.02	Free Text Book(UP)	0.0015	24810	37.22	0.00	24810	37.22	0.0015	24810	37.22	0.00	24810	37.22	
Subtotal			75887	113.83	0.00	75887	113.83		75887	113.83	0.00	75887	113.83	
G Innovative Activity														
6.01	ECCE	10.00	1	10.00	0.00	1	10.00	10	1	10.00	0.00	1	10.00	
6.02	Girl Education	15	1	15.00	0.00	1	15.00	15	1	15.00	0.00	1	15.00	
6.03	SC/ST	10	1	10.00	0.00	1	10.00	10	1	10.00	0.00	1	10.00	
6.04	Computer Education	15	1	15.00	0.00	1	15.00	15	1	15.00	0.00	1	15.00	
6.05	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
Subtotal			4	50.00	0.00	4	50.00		4	50.00	0.00	4	50.00	
H Interventions for Disabled Children														
7.01	IED	0.012	961	11.53	0.00	961	11.53	0.012	961	11.53	0.00	961	11.53	
Subtotal			961	11.53	0.00	961	11.53		961	11.53	0.00	961	11.53	
I Maintenance Grant														
8.01	School maintenance	0.05	713	35.65	0.00	713	35.65	0.05	713	35.65	0.00	713	35.65	
Subtotal			713	35.65	0.00	713	35.65		713	35.65	0.00	713	35.65	
J Management & MIS														
9.01	Management & MIS			89.35	0.00	0	89.35	55.00	1	55.00	0.00	1	55.00	
Subtotal				89.35	0.00	0	89.35		1	55.00	0.00	1	55.00	
K Research and Evaluation														
10.01	Research and Evaluation	0.014	724	10.14	0.00	724	10.14	0.014	724	10.14	0.00	724	10.14	
Subtotal			724	10.14	0.00	724	10.14		724	10.14	0.00	724	10.14	
L School Grant														
11.01	Primary School Grant	0.02	455	9.10	0.00	455	9.10	0.02	455	9.10	0.00	455	9.10	
11.02	Upper Primary School Grant	0.02	269	5.38	0.00	269	5.38	0.02	269	5.38	0.00	269	5.38	
Subtotal			724	14.48	0.00	724	14.48		724	14.48	0.00	724	14.48	
M Teachers Grant														
12.01	Primary Teachers Grant	0.005	2112	10.56	0.00	2112	10.56	0.005	2112	10.56	0.00	2112	10.56	
12.02	Upper Primary Teachers Grant	0.005	2311	11.56	0.00	2311	11.56	0.005	2311	11.56	0.00	2311	11.56	
Subtotal			4423	22.12	0.00	4423	22.12		4423	22.12	0.00	4423	22.12	
N Teachers Salary														
13.01	Primary New Teachers Salary	0.089	6	4.27	0.00	6	4.27	0.089	6	4.27	0.00	6	4.27	
13.02	UP New Teachers Salary	0.108	45	38.88	0.00	45	38.88	0.108	0	0.00	0.00	0	0.00	New UPS not
13.03	New Head Master Primary	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
13.04	New Head Master Upper Primary	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
13.05	New Additional Teachers(P)	0.089	0	0.00	0.00	0	0.00	0.089	0	0.00	0.00	0	0.00	
13.06	New Additional Teachers(U.P)	0.108	0	0.00	0.00	0	0.00	0.108	0	0.00	0.00	0	0.00	
13.07	New Para Teacher	0.108	100	129.60	0.00	100	129.60	0.108	0	0.00	0.00	0	0.00	Not covered under the norms
13.08	New other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	

**PROPOSED BUDGET FOR SSA (2006-07)
SONEPAT**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		Remarks
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
14.01	Primary Teachers Salary @	0.094	4	4.51	0.00	4	4.51	0.094	4	4.51	0.00	4	4.51	
14.02	UP Teachers Salary(R)	0.118			0.00	0	0.00	0.118			0.00	0	0.00	
14.03	Head master Primary (R)	0.00			0.00	0	0.00	0			0.00	0	0.00	
14.04	Head Master Upper Primary	0.00			0.00	0	0.00	0			0.00	0	0.00	
14.05	Additional Teachers Pry. (R)	0.094	160	180.48	0.00	160	180.48	0.094	160	180.48	0.00	160	180.48	
14.06	Para Teachers Pry. (R)	0.000			0.00	0	0.00	0			0.00	0	0.00	
14.07	Additional teachers U.Pry.(R)	0.000			0.00	0	0.00	0			0.00	0	0.00	
	Subtotal		315	357.74	0.00	315	357.74		170	189.26	0.00	170	189.26	
O	Teaching Learning Equipment													
15.01	TLE-New Primary	0.10	3	0.30	0.70	3	1.00	0.1	3	0.30	0.70	3	1.00	
15.02	TLE-New Upper Primary	0.50	15	7.50	24.50	15	32.00	0.50	0	0.00	24.50	0	24.50	New UPS not allowed.
15.03	UPS not covered under OBB	0.50	0	0.00	5.94	0	5.94	0.5	0	0.00	5.94	0	5.94	
15.04	Other(TLE)		0	0.00	0.00	0	0.00		0	0.00	0.00	0	0.00	
	Subtotal		18	7.80	31.14	18	38.94		3	0.30	31.14	3	31.44	
P	Teachers Training													
16.01	Inservice	0.014	4423	61.92	0.00	4423	61.92	0.014	4423	61.92	0.00	4423	61.92	
16.02	New Recruit	0.014	36	0.50	0.00	36	0.50	0.014	6	0.08	0.00	6	0.08	As per new teachers.
16.03	Untrained	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.04	Distance Education	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.05	Other	0.00	0	0.00	0.00	0	0.00	0	0	0.00	0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	7	19.25	0.00	7	19.25	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 7 BRCs @ Rs. 2.75 lacs and													
	Provision of 6 projectors, video	4.60	15	69.00	0.00	15	69.00	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs, project fixer in													
	15 Govt. schools @ Rs. 4.60 lacs													
	Subtotal		4481	150.68	0.00	4481	150.68		4429	62.01	0.00	4429	62.01	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	2860	1.72	0.00	2860	1.72	0.0003	2860	1.72	0.00	2860	1.72	
	Subtotal		2860	1.72	0.00	2860	1.72		2860	1.72	0.00	2860	1.72	
	Total		95610	1716.83	203.59	95610	1920.42		94940	1030.07	203.59	94941	1233.66	

**PROPOSED BUDGET FOR SSA (2006-07)
YAMUNANAGAR**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07			Spill over		Total Outlay			Spill over	Total Outlay		Remarks
			Phv.	Fin.	Fin.	Phv.	Fin.	Unit	Phv.	Fin.		Phv.	Fin.	
A	New Schools(Prv.)													
0.01	New Primary School(Pry.)		12	0.00	0.00	12	0.00		12	0.00	0.00	12	0.00	
0.02	New Upper Primary Schools		20	0.00	0.00	20	0.00		20	0.00	0.00	20	0.00	
	Subtotal		32	0.00	0.00	32	0.00		32	0.00	0.00	32	0.00	
B	Block Resource Centre													
1.01	Salary of RP -1	0.094	100	112.80	0.00	100	112.80	0.094	100	112.80	0.00	100	112.80	
1.02	Salary of RP -2	0.00			0.00	0	0.00	0			0.00	0	0.00	
1.03	Salary of RP -3	0.00			0.00	0	0.00	0			0.00	0	0.00	
1.04	Furniture Grant	1.00			0.00	0	0.00	1			0.00	0	0.00	
1.05	Contingency Grant	0.125	6	0.75	0.00	6	0.75	0.125	6	0.75	0.00	6	0.75	
1.06	Meeting, TA	0.06	6	0.36	0.00	6	0.36	0.06	6	0.36	0.00	6	0.36	
1.07	TLM Grant	0.05	6	0.30	0.00	6	0.30	0.05	6	0.30	0.00	6	0.30	
1.08	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
	Subtotal		118	114.21	0.00	118	114.21		118	114.21	0.00	118	114.21	
C	Cluster Resource Centre													
2.01	Salary of RP -1	0.00			0.00	0	0.00	0			0.00	0	0.00	
2.02	Salary of RP -2	0.00			0.00	0	0.00	0			0.00	0	0.00	
2.03	Furniture Grant	0.10			0.01	0	0.01	0.1			0.01	0	0.01	
2.04	Contingency Grant	0.025	67	1.68	0.00	67	1.68	0.025	66	1.65	0.00	66	1.65	66 CRCs as per Table 3.
2.05	Meeting, TA	0.024	67	1.61	0.00	67	1.61	0.024	66	1.58	0.00	66	1.58	
2.06	TLM Grant	0.01	67	0.67	0.00	67	0.67	0.01	66	0.66	0.00	66	0.66	
2.07	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
	Subtotal		201	3.95	0.01	201	3.96		198	3.89	0.01	198	3.90	
D	Civil Works													
3.01	BRC	6.00			6.00	0	6.00	6			6.00	0	6.00	
3.02	CRC	2.00	0		24.66	0	24.66	2	0		24.66	0	24.66	0.00
3.03	Primary School	3.60	12	43.20	18.27	12	61.47	3.6	12	43.20	18.27	12	61.47	
3.04	Upper Primary	5.00	20	100.00	31.15	20	131.15	5	20	100.00	31.15	20	131.15	
3.05	Buildingless (P)	3.60			23.72	0	23.72	3.6			23.72	0	23.72	
3.06	Buildingless (UP)	5.00			0.31	0	0.31	5			0.31	0	0.31	
3.07	Dilapidated Building(P)	0.00			0.00	0	0.00	0			0.00	0	0.00	
3.08	Dilapidated Building(UP)	0.00			0.00	0	0.00	0			0.00	0	0.00	
3.09	Additional Classroom	1.86	317	589.62	29.22	317	618.84	1.86	0	0.00	29.22	0	29.22	As per DISE gap.
3.10	Toilet/Urinals	0.20	220	44.00	0.71	220	44.71	0.2	0	0.00	0.71	0	0.71	Convergence with DRDW
3.11	Water facility	0.15	190	28.50	4.04	190	32.54	0.15	0	0.00	4.04	0	4.04	
3.12	Boundary Wall	0.40	30	12.00	0.00	30	12.00	0.4	30	12.00	0.00	30	12.00	
3.13	Separation Wall	0.00			0.00	0	0.00	0			0.00	0	0.00	
3.14	Electrification	0.05	589	29.45	0.00	589	29.45	0.05	589	29.45	0.00	589	29.45	
3.15	Child Friendly	0.05	200	10.00	0.00	200	10.00	0.05	0	0.00	0.00	0	0.00	Not covered under the norms.
3.16	Last year Balance fund	0.00			0.00	0	0.00	0		0.00	0.00	0	0.00	
3.17	Other HM(Room)	1.50	90		0.00	90	0.00	1.50	90	135.00	0.00	90	135.00	
	Subtotal		1668	856.77	138.08	1668	994.85		741	319.65	138.08	741	457.73	19.43
E	Interventions for Out of School Children													
4.01	EGS Centre (P)	0.00			0.00	0	0.00	0			0.00	0	0.00	
4.02	EGS Centre (UP)	0.00			0.00	0	0.00	0			0.00	0	0.00	
4.03	Back to School	0.00			0.00	0	0.00	0			0.00	0	0.00	

PROPOSED BUDGET FOR SSA (2006-07)
YAMUNANAGAR

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over	Total Outlay		Remarks
			Phy.	Fin.	Fin.	Phy.	Fin.		Phy.	Fin.	Fin.	Phy.	Fin.	
14.01	Primary Teachers Salary @	0.094	282	318.10	0.00	282	318.10	0.094	282	318.10	0.00	282	318.10	
14.02	UP Teachers Salary(R)	0.118	155	219.48	0.00	155	219.48	0.118	155	219.48	0.00	155	219.48	
14.03	Head master Primary (R)	0.00			0.00	0	0.00	0			0.00	0	0.00	
14.04	Head Master Upper Primary	0.00			0.00	0	0.00	0			0.00	0	0.00	
14.05	Additional Teachers Pry. (R)	0.094	105	118.44	0.00	105	118.44	0.094	105	118.44	0.00	105	118.44	
14.06	Para Teachers Pry. (R)	0.000			0.00	0	0.00	0			0.00	0	0.00	
14.07	Additional teachers U.Pry.(R)	0.000			0.00	0	0.00	0			0.00	0	0.00	
	Subtotal		726	854.54	0.00	726	854.54		626	724.94	0.00	626	724.94	
O	Teaching Learning Equipment					86						86.28		
15.01	TLE-New Primary	0.10	12	1.20	0.03	12	1.23	0.1	12	1.20	0.03	12	1.23	
15.02	TLE-New Upper Primary	0.50	20	10.00	68.20	20	78.20	0.50	20	10.00	68.20	20	78.20	
15.03	UPS not covered under OBB	0.50			29.91	0	29.91	0.5			29.91	0	29.91	
15.04	Other(TLE)				0.00	0	0.00				0.00	0	0.00	
	Subtotal		32	11.20	98.14	32	109.34		32	11.20	98.14	32	109.34	
P	Teachers Training													
16.01	Inservice	0.014	3481	48.73	0.00	3481	48.73	0.014	3481	48.73	0.00	3481	48.73	
16.02	New Recruit	0.014	289	4.05	0.00	289	4.05	0.014	84	1.18	0.00	84	1.18	As per new teachers allowed
16.03	Untrained	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.04	Distance Education	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.05	Other	0.00			0.00	0	0.00	0			0.00	0	0.00	
16.06	Non-recurring grant for EDUSAT	2.75	6	16.50	0.00	6	16.50	2.75	0	0.00	0.00	0	0.00	Not covered under the norms
	for 6 BRCs (@ Rs. 2.75 lacs and													
	Provision of 6 projectors, video	4.60	11	50.60	0.00	11	50.60	4.6	0	0.00	0.00	0	0.00	Not covered under the norms
	splitters, VCRs, project fixer in													
	11 Govt. schools (@ Rs. 4.60 lacs													
	Subtotal		3787	119.88	0.00	3787	119.88		3565	49.91	0.00	3565	49.91	
Q	Community Mobilization													
17.01	Community Mobilization	0.0003	4098	2.46	0.00	4098	2.46	0.0003	4098	2.46	0.00	4098	2.46	
	Subtotal		4098	2.46	0.00	4098	2.46		4098	2.46	0.00	4098	2.46	
	Total		89065	2436.80	236.23	89065	2673.03		87676	1645.20	236.23	87677	1881.43	

**PROPOSED BUDGET FOR SSA (2006-07)
STATE COMPONENT**

S.no	Activity Description	Unit Cost	Proposed Outlay 2006-07		Spill over Fin	Total Outlay		Unit	Recommended Outlay 2006-07		Spill over Fin	Total Outlay		
			Phy.	Fin.		Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	
J	Management & MIS													
9.01	Management & MIS		1	318.37	0.00	1	318.37		1	215.00	0.00	1	215.00	Restricted to 6% of the outlay of districts. In addition Rs. 57 lakh reduced towards purchase of vehicle (Rs. 7 lakh) and rennovation of office (Rs. 50 lakh).
	Subtotal			318.37	0.00	1	318.37			215.00	0.00	1	215.00	
	Total		0	318.37	0.00	1	318.37		0	215.00	0.00	1	215.00	

100.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Ambala					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry)		22	0.00	22	0.00	0.00	0.00
0.02	New Upper Primary Schools		55	0.00	55	0.00	0.00	0.00
	Subtotal		77	0.00	77	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	100	77.30	45	48.72		28.58
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	4.95		4.95	0.00	
1.05	Contingency Grant	0.125	6	0.75	6	0.75		0.00
1.06	Meeting, TA	0.06	6	0.36	6	0.16		0.20
1.07	TLM Grant	0.05	6	0.30	6	0.30		0.00
1.08	Other	0.00	0	0.00				0.00
	Subtotal		118	83.66	63	54.88	0.00	28.78
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	6.73		4.88	1.85	
2.04	Contingency Grant	0.025	73	1.83	73	1.83		0.00
2.05	Meeting, TA	0.24	73	1.75	73	0.07		1.68
2.06	TLM Grant	0.01	73	0.73	73	0.73		0.00
2.07	Other	0.00	0	0.00				0.00
	Subtotal		219	11.04	219	7.51	1.85	1.68
D	Civil Works							
3.01	BRC	6.00	0	0.00	0		0.00	
3.02	CRC	2.00	0	23.00	0	0.00	23.00	
3.03	Primary School	3.00	9	36.00	10	29.62	6.38	
3.04	Upper Primary	5.00	0	0.00	0		0.00	
3.05	Buildingless (P)	3.00	0	66.45	0		66.45	
3.06	Buildingless (UP)	5.00	0	5.55	0		5.55	
3.07	Dilapidated Building(P)	0.00	0	0.00	0		0.00	
3.08	Dilapidated Building(UP)	0.00	0	0.00	0		0.00	
3.09	Additional Classroom	1.86	121	322.47	121	276.12	46.35	
3.10	Toilet/Urinals	0.20	149	44.74	149	22.70	22.04	
3.11	Water facility	0.15	124	25.24	124	14.10	11.14	
3.12	Boundary Wall	0.40	0	0.00	0		0.00	
3.13	Separation Wall	0.00	0	0.00	0		0.00	
3.14	Electrification	0.05	89	4.45	89	3.34	1.11	
3.15	Child Friendly	0.00	0	0.00	0		0.00	
3.16	Last year Balance fund	0.00	0	0.00	0		0.00	
3.17	Other	0.00	0	0.00	0		0.00	
	Subtotal		492	527.90	493	345.88	182.02	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		0	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	1500	21.84	1500	21.84		0.00
4.08	Other	0.00845	2823	0.00	1995			0.00
	Subtotal		4323	21.84	3495	21.84	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Ambala					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
F	Free Text Book							
5.01	Free Text Book(P)	0.0015	43360	65.04	36473	54.71		10.33
5.02	Free Text Book(UP)	0.00	20498	30.75	22388	33.58		-2.83
	Subtotal		63858	95.79	58861	88.29	0.00	7.50
G	Innovative Activity							
6.01	ECCE	10	1	10.00	1	10.00		0.00
6.02	Girl Education	15	1	15.00	1	15.00		0.00
6.03	SC/ST	10	1	10.00	1	10.00		0.00
6.04	Computer Education	15.00	1	16.00	1	16.00		0.00
6.05	Other	0	0	0.00	1			0.00
	Subtotal		4	51.00	5	51.00	0.00	0.00
	Interventions for Disabled Children							
7.01	IED	0.012	1706	20.47	1706	20.47		0.00
	Subtotal		1706	20.47	1706	20.47	0.00	0.00
I	Maintenance Grant							
8.01	School maintenance	0.05	675	33.75	665	33.25		0.50
	Subtotal		675	33.75	665	33.25	0.00	0.50
j	Management & MIS							
9.01	Management & MIS		0	45.28	0	45.28	0.00	0.00
	Subtotal		0	45.28	0	45.28	0.00	0.00
K	Research and Evaluation							
10.01	Research and Evaluation	0.014	686	9.60	686	7.33	0.00	2.27
	Subtotal		686	9.60	686	7.33	0.00	2.27
L	School Grant							
11.01	Primary School Grant	0.02	510	10.20	507	10.14	0.00	0.06
11.02	Upper Primary School Grant	0.02	176	3.52	176	3.52	0.00	0.00
	Subtotal		686	13.72	683	13.66	0.00	0.06
M	Teachers Grant							
12.01	Primary Teachers Grant	0.005	1471	7.36	1280	6.40	0.00	0.96
12.02	Upper Primary Teachers Grant	0.005	1483	7.42	1482	7.41	0.00	0.01
	Subtotal		2954	14.78	2762	13.81	0.00	0.97
N	Teachers Salary							
13.01	Primary New Teachers Salary	0.084	0	0.00				0.00
13.02	UP New Teachers Salary	0.00	0	0.00				0.00
13.03	New Head Master Primary	0.00	0	0.00				0.00
13.04	New Head Master Upper Primary	0	0	0.00				0.00
13.05	New Additional Teachers (P)	0.0838	0	0.00				0.00
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00				0.00
13.08	New other	0.00	0	0.00				0.00
14.01	Primary Teachers Salary @	0.085	0	0.00				0.00
14.02	UP Teachers Salary(R)	0.1031	12	12.24	14	14.28		-2.04
14.03	Head master Primary (R)	0.00	0	0.00				0.00
14.04	Head Master Upper Primary	0.00	0	0.00				0.00
14.05	Additional Teachers (R)	0.085	0	0.00				0.00
14.06	Para Teachers (R)	0.000	0	0.00				0.00
14.07	Other (R)	0.000	0	0.00				0.00
	Subtotal		12	12.24	14	14.28	0.00	-2.04
O	Teaching Learning Equipment							
15.01	TLE-New Primary	0.10	22	2.75	22	2.39	0.36	
15.02	TLE-New Upper Primary	0.50	55	39.58	34	16.53	23.05	
15.03	UPS not covered under OBB	0.50	0	0.00			0.00	
15.04	Other(TLE)	0	0	0.00		0.00	0.00	
	Subtotal		77	42.33	56	18.92	23.41	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Ambala					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	2954	41.36	2954	41.09		0.27
16.02	New Recruit	0.014	0	0.00				0.00
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		2954	41.36	2954	41.09	0.00	0.27
Q	Community Mobilization							
17.01	Community Mobilization	0.00	3332	2.00	3332	1.99		0.01
	Subtotal	0.00	3332	2.00	3332	1.99	0.00	0.01
	Grand Total		82173	1026.76	76071	779.48	207.28	40.00

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	0	0.00	0	0.00		
	Sub Total		0	0.00	0	0.00	0.00	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	0	0.00		0.00		
	Sub Total		0	0.00	0	0.00	0.00	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	0	0.00		0.00		
4	Award to best School/teacher	0.05000	0	0.00		0.00		
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	0	0.00		0.00		
6	Learning through openschools	0.00000	0	0.00				
7	Child Care Centres	0.06000	0	0.00		0.00		
8	Teachers training	0.04000	0	0.00		0.00		
	Sub Total	0.54000	0	0.00	0	0.00	0.00	0.00
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0	0.00				
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		0	0.00		0.00		
10.2	Management Cost		0	0.00		0.00		
	SubTotal (Restricted to 6% of the outlay)		0	0.00	0	0.00	0.00	0.00
	Total (NPEGEL)		0	0.00	0	0.00	0.00	0.00
	Grand Total		82173	1026.76	76071	779.48	207.28	40.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Bhiwani					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		51	0.00	51			
0.02	New Upper Primary Schools		0	0.00	0			
	Subtotal		51	0.00	51	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	150	71.05	62	71.05		0.00
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	9.00		10.00	0.00	-1.00
1.05	Contingency Grant	0.125	9	1.12	9	1.12		0.00
1.06	Meeting, TA	0.06	9	0.45	9	0.45		0.00
1.07	TLM Grant	0.05	9	0.00	9			0.00
1.08	Other	0.00	0	0.00				0.00
	Subtotal		177	81.62	89	82.62	0.00	-1.00
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	6.30		6.26	0.04	
2.04	Contingency Grant	0.025	63	1.57	63	1.57		0.00
2.05	Meeting, TA	0.24	63	1.10	63	1.10		0.00
2.06	TLM Grant	0.01	63	0.41	63	0.41		0.00
2.07	Other	0.00	0	0.00				0.00
	Subtotal		189	9.38	189	9.34	0.04	0.00
D	Civil Works							
3.01	BRC	6.00	0	6.00	0		6.00	
3.02	CRC	2.00	0	0.00	0		0.00	
3.03	Primary School	3.00	51	183.89	51	91.80	92.09	
3.04	Upper Primary	5.00	0	3.30	0		3.30	
3.05	Buildingless (P)	3.00	0	14.29	0		14.29	
3.06	Buildingless (UP)	5.00	0	6.89	0		6.89	
3.07	Dilapidated Building(P)	0.00	0	0.00	0		0.00	
3.08	Dilapidated Building(UP)	0.00	0	0.00	0		0.00	
3.09	Additional Classroom	1.86	227	483.68	227	363.70	119.98	
3.10	Toilet/Urinals	0.20	65	13.90	65	10.00	3.90	
3.11	Water facility	0.15	72	11.47	72	8.32	3.15	
3.12	Boundary Wall	0.40	41	16.40	41	8.20	8.20	
3.13	Separation Wall	0.00	0	0.00			0.00	
3.14	Electrification	0.05	100	5.00	100	5.00	0.00	
3.15	Child Friendly	0.00	0	0.00			0.00	
3.16	Last year Balance fund	0.00	0	0.00			0.00	
3.17	Other	0.00	0	0.00			0.00	
	Subtotal		556	744.82	556	487.02	257.80	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		0	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	7200	103.59	7200	103.59		0.00
4.08	Other	0.00845	12175		12175			0.00
	Subtotal		19375	103.59	19375	103.59	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Bhiwani				Spillover	Lapse
			Approved budget after re-appropriation 2005-06		Expenditure			
			Phy.	Fin.	Phy.	Fin.		
F	Free Text Book							
5.01	Free Text Book(P)	0.0015	73861	110.79	76870	136.65	-25.86	
5.02	Free Text Book(UP)	0.00	34301	51.45	37900	32.92	18.53	
	Subtotal		108162	162.24	114770	169.57	0.00	
G	Innovative Activity							
6.01	ECCE	10	1	10.00	1	10.00	0.00	
6.02	Girl Education	15	1	15.00	1	15.00	0.00	
6.03	SC/ST	10	1	10.00	1	10.00	0.00	
6.04	Computer Education	15.00	1	15.00	1	15.00	0.00	
6.05	Other	0	0	0.00			0.00	
	Subtotal		4	50.00	4	50.00	0.00	
	Interventions for Disabled Children							
7.01	IED	0.012	3420	41.04	3420	41.04	0.00	
	Subtotal		3420	41.04	3420	41.04	0.00	
I	Maintenance Grant							
8.01	School maintenance	0.05	1025	49.76	995	49.76	0.00	
	Subtotal		1025	49.76	995	49.76	0.00	
j	Management & MIS							
9.01	Management & MIS		1	110.00	1	110.00	0.00	
	Subtotal		1	110.00	1	110.00	0.00	
K	Research and Evaluation							
10.01	Research and Evaluation	0.014	1025	8.54	1025	8.54	0.00	
	Subtotal		1025	8.54	1025	8.54	0.00	
L	School Grant							
11.01	Primary School Grant	0.02	639	12.78	639	12.78	0.00	
11.02	Upper Primary School Grant	0.02	386	7.72	386	7.72	0.00	
	Subtotal		1025	20.50	1025	20.50	0.00	
M	Teachers Grant							
12.01	Primary Teachers Grant	0.005	2717	13.59	2717	13.59	0.00	
12.02	Upper Primary Teachers Grant	0.005	2497	12.47	2494	12.47	0.00	
	Subtotal		5214	26.06	5211	26.06	0.00	
N	Teachers Salary							
13.01	Primary New Teachers Salary	0.084	102	51.29	102	51.29	0.00	
13.02	UP New Teachers Salary	0.00	0	0.00			0.00	
13.03	New Head Master Primary	0.00	0	0.00			0.00	
13.04	New Head Master Upper Primary	0	0	0.00			0.00	
13.05	New Additional Teachers (P)	0.0838	818	411.29	818	411.29	0.00	
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00			0.00	
13.08	New other	0.00	0	0.00			0.00	
14.01	Primary Teachers Salary ®	0.085	14	14.28	17	18.36	-4.08	
14.02	UP Teachers Salary(R)	0.1031	0	0.00			0.00	
14.03	Head master Primary (R)	0.00	0	0.00			0.00	
14.04	Head Master Upper Primary	0.00	0	0.00			0.00	
14.05	Additional Teachers (R)	0.085	0	0.00			0.00	
14.06	Para Teachers (R)	0.000	0	0.00			0.00	
14.07	Other (R)	0.000	0	0.00			0.00	
	Subtotal		934	476.86	937	480.94	0.00	
O	Teaching Learning Equipment							
15.01	TLE-New Primary	0.10	51	5.80	51	5.22	0.58	
15.02	TLE-New Upper Primary	0.50	0	0.00			0.00	
15.03	UPS not covered under OBB	0.50	0	10.82			10.82	
15.04	Other(TLE)	0	0	0.00			0.00	
	Subtotal		51	16.62	51	5.22	11.40	

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Bhiwani					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	5214	73.00	5412	73.00		0.00
16.02	New Recruit	0.014	920	3.12	920	3.12		0.00
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		6134	76.12	6332	76.12	0.00	0.00
Q	Community Mobilization							
17.01	Community Mobilization	0.00	3826	2.30	3826	2.30		0.00
	Subtotal	0.00	3826	2.30	3826	2.30	0.00	0.00
	Grand Total		151169	1979.45	157857	1722.62	269.24	-12.41

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	0	7.36		5.19	2.17	
	Sub Total		0	7.36	0	5.19	12.55	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	0	3.30		3.29	0.01	
	Sub Total		0	3.30	0	3.29	0.01	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	6	1.20		1.20		0.00
4	Award to best School/teacher	0.05000	6	0.30		0.30		0.00
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	6	1.14		1.09		0.05
6	Learning through openschools	0.00000	0	0.00				0.00
7	Child Care Centres	0.06000	12	0.72		0.52		0.20
8	Teachers training	0.04000	6	0.24		0.21		0.03
	Sub Total	0.54000	36	3.60	0	3.32	0.00	0.28
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0	0.00				0.00
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		6			0.23		0.00
10.2	Management Cost		1	0.23				
	SubTotal (Restricted to 6% of the outlay)		7	0.23	0	0.23	0.00	0.00
	Total (NPEGEL)		43	14.49	0	12.03	12.56	0.28
	Grand Total		151212	1993.94	157857	1734.65	281.80	-12.13

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Faridabad					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		23	0.00	23			
0.02	New Upper Primary Schools		18	0.00	18			
	Subtotal		41	0.00	41	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	90	32.43	31	32.43		0.00
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	1	1.00	1	0.99	0.01	
1.05	Contingency Grant	0.125	6	0.65	6	0.65		0.00
1.06	Meeting, TA	0.06	6	0.36	6	0.36		0.00
1.07	TLM Grant	0.05	6	0.30	6	0.30		0.00
1.08	Other	0.00	0	0.00				0.00
	Subtotal		109	34.74	50	34.73	0.01	0.00
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	0.00			0.00	
2.04	Contingency Grant	0.025	80	2.00	80	2.00		0.00
2.05	Meeting, TA	0.24	80	0.79	80	0.79		0.00
2.06	TLM Grant	0.01	80	0.00	80			0.00
2.07	Other	0.00	0	0.00				0.00
	Subtotal		240	2.79	240	2.79	0.00	0.00
D	Civil Works							
3.01	BRC	6.00	1	6.00	1	3.20	2.80	
3.02	CRC	2.00	20	71.60	20	23.40	48.20	
3.03	Primary School	3.00	23	83.80	23	59.91	23.89	
3.04	Upper Primary	5.00	18	90.00	18	61.25	28.75	
3.05	Buildingless (P)	3.00	0	32.81	0		32.81	
3.06	Buildingless (UP)	5.00	0	0.00	0		0.00	
3.07	Dilapidated Building(P)	0.00	0	0.00			0.00	
3.08	Dilapidated Building(UP)	0.00	0	0.00			0.00	
3.09	Additional Classroom	1.86	305	622.44	305	402.22	220.22	
3.10	Toilet/Urinals	0.20	129	26.01	129	19.50	6.51	
3.11	Water facility	0.15	111	17.24	111	10.17	7.07	
3.12	Boundary Wall	0.40	0	0.57	0		0.57	
3.13	Separation Wall	0.00	0	0.00			0.00	
3.14	Electrification	0.05	104	5.20	104	5.20	0.00	
3.15	Child Friendly	0.00	0	0.00			0.00	
3.16	Last year Balance fund	0.00	0	0.00			0.00	
3.17	Other	0.00	0	0.00			0.00	
	Subtotal		711	955.67	711	584.85	370.82	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		0	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	17091	74.87	8091	74.87		0.00
4.08	Other	0.00845	84	0.00	0			0.00
	Subtotal		17175	74.87	8091	74.87	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Faridabad					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
F	Free Text Book							
5.01	Free Text Book(P)	0.0015	81655	101.30	68369	101.30		0.00
5.02	Free Text Book(UP)	0.00	28115	42.17	27279	42.17		0.00
	Subtotal		109770	143.47	95648	143.47	0.00	0.00
G	Innovative Activity							
6.01	ECCE	10	1	10.00	1	10.00		0.00
6.02	Girl Education	15	1	15.00	1	15.00		0.00
6.03	SC/ST	10	1	10.00	1	10.00		0.00
6.04	Computer Education	15.00	1	16.46	1	16.46		0.00
6.05	Other	0	0	0.00		0.00		0.00
	Subtotal		4	51.46	4	51.46	0.00	0.00
	Interventions for Disabled Children							
7.01	IED	0.012	1485	17.82	1485	15.14		2.68
	Subtotal		1485	17.82	1485	15.14	0.00	2.68
I	Maintenance Grant							
8.01	School maintenance	0.05	843	41.85	843	41.85		0.00
	Subtotal		843	41.85	843	41.85	0.00	0.00
j	Management & MIS							
9.01	Management & MIS		1	80.47	1	80.47		0.00
	Subtotal		1	80.47	1	80.47	0.00	0.00
K	Research and Evaluation							
10.01	Research and Evaluation	0.014	866	4.17	866	4.17		0.00
	Subtotal		866	4.17	866	4.17	0.00	0.00
L	School Grant							
11.01	Primary School Grant	0.02	596	11.86	593	11.86		0.00
11.02	Upper Primary School Grant	0.02	270	5.40	270	5.40		0.00
	Subtotal		866	17.26	863	17.26	0.00	0.00
M	Teachers Grant							
12.01	Primary Teachers Grant	0.005	2755	11.47	2294	11.47		0.00
12.02	Upper Primary Teachers Grant	0.005	1962	9.81	1962	9.81		0.00
	Subtotal		4717	21.28	4256	21.28	0.00	0.00
N	Teachers Salary							
13.01	Primary New Teachers Salary	0.084	46	23.13	46	23.13		0.00
13.02	UP New Teachers Salary	0.00	0	0.00				0.00
13.03	New Head Master Primary	0.00	0	0.00				0.00
13.04	New Head Master Upper Primary	0	0	0.00				0.00
13.05	New Additional Teachers (P)	0.0838	286	143.80	286	143.80		0.00
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00				0.00
13.08	New other	0.00	0	0.00				0.00
14.01	Primary Teachers Salary @	0.085	4	4.08	5	6.12		-2.04
14.02	UP Teachers Salary(R)	0.1031	64	79.20	64	79.20		0.00
14.03	Head master Primary (R)	0.00	0	0.00				0.00
14.04	Head Master Upper Primary	0.00	0	0.00				0.00
14.05	Additional Teachers (R)	0.085	502	512.04	502	512.04		0.00
14.06	Para Teachers (R)	0.000	0	0.00				0.00
14.07	Other (R)	0.000	0	0.00				0.00
	Subtotal		902	762.25	903	764.29	0.00	-2.04
O	Teaching Learning Equipment							
15.01	TLE-New Primary	0.10	23	2.30	23	2.30	0.00	
15.02	TLE-New Upper Primary	0.50	18	21.00	18	16.55	4.45	
15.03	UPS not covered under OBB	0.50	0	2.35			2.35	
15.04	Other(TLE)	0	0	0.00			0.00	
	Subtotal		41	25.65	41	18.85	6.80	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Faridabad					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	4717	66.04	5032	66.04		0.00
16.02	New Recruit	0.014	332	1.35			1.35	0.00
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		5049	67.39	5032	67.39	0.00	0.00
Q	Community Mobilization							
17.01	Community Mobilization	0.00	3596	2.16	3596	2.16		0.00
	Subtotal	0.00	3596	2.16	3596	2.16	0.00	0.00
	Grand Total		146416	2303.30	122671	1925.03	377.63	0.64

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	25	64.85	25	42.17	22.68	
	Sub Total		25	64.85	25	42.17	157.02	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	25	7.55	25	7.50	0.05	
	Sub Total		25	7.55	25	7.50	0.05	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	50	10.00	50	10.00		0.00
4	Award to best School/teacher	0.05000	50	2.50	50	2.50		0.00
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	50	9.50	50	9.44		0.06
6	Learning through openschools	0.00000	0	0.00				0.00
7	Child Care Centres	0.06000	100	6.00	100	6.00		0.00
8	Teachers training	0.04000	50	2.00	50	1.22		0.78
	Sub Total	0.54000	300	30.00	300	29.16	0.00	0.84
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0	0.00		0.00		0.00
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		50	5.58	50	5.48		0.10
10.2	Management Cost		1	0.00				
	SubTotal (Restricted to 6% of the outlay)		51	5.58	50	5.48	0.00	0.10
	Total (NPEGEL)		401	107.98	400	84.31	157.07	0.94
	Grand Total		146817	2411.28	123071	2009.34	534.70	1.58

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Fatehabad					Spillover	Lapse
			Approved budget after re-appropriation 2005-06		Expenditure				
			Phv.	Fin.	Phv.	Fin.			
A New Schools(Pry.)									
0.01	New Primary School(Pry.)		26	0.00	26				
0.02	New Upper Primary Schools		0	0.00	0				
	Subtotal		26	0.00	26	0.00	0.00	0.00	
B Block Resource Centre									
1.01	Salary of RP -1	0.09	80	81.60	15	12.67		68.93	
1.02	Salary of RP -2	0.00	0	0.00				0.00	
1.03	Salary of RP -3	0.00	0	0.00				0.00	
1.04	Furniture Grant	1	1	2.00	1	2.00	0.00		
1.05	Contingency Grant	0.125	5	0.63	5	0.62		0.01	
1.06	Meeting, TA	0.06	5	0.30	5	0.30		0.00	
1.07	TLM Grant	0.05	5	0.25	5	0.25		0.00	
1.08	Other	0.00	0	0.00				0.00	
	Subtotal		96	84.78	31	15.84	0.00	68.94	
C Cluster Resource Centre									
2.01	Salary of RP -1	0.00	0	0.00				0.00	
2.02	Salary of RP -2	0.00	0	0.00				0.00	
2.03	Furniture Grant	0.100	0	0.60		0.59	0.01		
2.04	Contingency Grant	0.025	45	1.13	45	0.15		0.98	
2.05	Meeting, TA	0.24	45	1.08	45	0.00		1.08	
2.06	TLM Grant	0.01	45	0.45	45	0.06		0.39	
2.07	Other	0.00	0	0.00				0.00	
	Subtotal		135	3.26	135	0.80	0.01	2.45	
D Civil Works									
3.01	BRC	6.00	1	12.00	0	0.00	12.00		
3.02	CRC	2.00	0	0.50	0		0.50		
3.03	Primary School	3.00	26	95.39	25	81.04	14.35		
3.04	Upper Primary	5.00	0	0.00	0		0.00		
3.05	Buildingless (P)	3.00	0	15.66	0		15.66		
3.06	Buildingless (UP)	5.00	0	10.00	0		10.00		
3.07	Dilabidated Building(P)	0.00	0	0.00	0		0.00		
3.08	Dilabidated Building(UP)	0.00	0	0.00	0		0.00		
3.09	Additional Classroom	1.86	156	341.91	164	327.83	14.08		
3.10	Toilet/Urinals	0.20	151	30.23	151	30.20	0.03		
3.11	Water facility	0.15	100	16.87	100	15.00	1.87		
3.12	Boundary Wall	0.40	0	6.80	17	6.40	0.40		
3.13	Separation Wall	0.00	0	0.00	0		0.00		
3.14	Electrification	0.05	104	3.45	69	3.45	0.00		
3.15	Child Friendly	0.00	0	0.00			0.00		
3.16	Last year Balance fund	0.00	0	0.00			0.00		
3.17	Other	0.00	0	0.00			0.00		
	Subtotal		538	532.81	526	463.92	68.89	0.00	
E Interventions for Out of School Children									
4.01	EGS Centre (P)	0.00	0	0.00				0.00	
4.02	EGS Centre (UP)	0.00	0	0.00				0.00	
4.03	Back to School	0	0	0.00				0.00	
4.04	Bridge Course		0	0.00				0.00	
4.05	Remedial Teaching	0.00	0	0.00				0.00	
4.06	Residential camp	0.000	0	0.00				0.00	
4.07	Innovative Scheme	0.015	3750	19.27	0	0.84		18.43	
4.08	Other	0.00845	14264	71.95	1306	17.59		54.36	
	Subtotal		18014	91.22	1306	18.43	0.00	72.79	

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Fatehabad					
			Approved budget after re appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
F Free Text Book								
5.01	Free Text Book(P)	0.0015	44625	66.94	45065	66.94		0.00
5.02	Free Text Book(UP)	0.00	19066	28.60	20653	30.09		-1.49
	Subtotal		63691	95.54	65718	97.03	0.00	-1.49
G Innovative Activity								
6.01	ECCE	10	1	10.00	1	8.00		2.00
6.02	Girl Education	15	1	15.00	1	15.00		0.00
6.03	SC/ST	10	1	10.00	1	10.00		0.00
6.04	Computer Education	15.00	1	15.79	1	15.79		0.00
6.05	Other	0	0	0.00	0			0.00
	Subtotal		4	50.79	4	48.79	0.00	2.00
Interventions for Disabled Children								
7.01	IED	0.012	1369	16.43	1369	16.43		0.00
	Subtotal		1369	16.43	1369	16.43	0.00	0.00
I Maintenance Grant								
8.01	School maintenance	0.05	545	27.25	542	27.10		0.15
	Subtotal		545	27.25	542	27.10	0.00	0.15
j Management & MIS								
9.01	Management & MIS		1	37.01	1	34.63		2.38
	Subtotal		1	37.01	1	34.63	0.00	2.38
K Research and Evaluation								
10.01	Research and Evaluation	0.014	548	7.67	548	2.99		4.68
	Subtotal		548	7.67	548	2.99	0.00	4.68
L School Grant								
11.01	Primary School Grant	0.02	361	7.22	359	7.18		0.04
11.02	Upper Primary School Grant	0.02	187	3.74	187	3.74		0.00
	Subtotal		548	10.96	546	10.92	0.00	0.04
M Teachers Grant								
12.01	Primary Teachers Grant	0.005	1494	7.47	1462	7.31		0.16
12.02	Upper Primary Teachers Grant	0.005	1153	5.77	952	4.76		1.01
	Subtotal		2647	13.24	2414	12.07	0.00	1.17
N Teachers Salary								
13.01	Primary New Teachers Salary	0.084	52	26.15	52	26.15		0.00
13.02	UP New Teachers Salary	0.00	0	0.00				0.00
13.03	New Head Master Primary	0.00	0	0.00				0.00
13.04	New Head Master Upper Primary	0	0	0.00				0.00
13.05	New Additional Teachers (P)	0.0838	64	32.18	64	32.18		0.00
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00				0.00
13.08	New other	0.00	0	0.00				0.00
14.01	Primary Teachers Salary ®	0.085	26	26.52	26	26.52		0.00
14.02	UP Teachers Salary(R)	0.1031	20	24.75	20	24.75		0.00
14.03	Head master Primary (R)	0.00	0	0.00				0.00
14.04	Head Master Upper Primary	0.00	0	0.00				0.00
14.05	Additional Teachers (R)	0.085	104	106.08	104	106.08		0.00
1406	Para Teachers (R)	0.000	0	0.00				0.00
14.07	Other (R)	0.000	0	0.00				0.00
	Subtotal		266	215.68	266	215.68	0.00	0.00
O Teaching Learning Equipment								
15.01	TLE-New Primary	0.10	26	3.55	26	3.11	0.44	
15.02	TLE-New Upper Primary	0.50	0	1.60		1.28	0.32	
15.03	UPS not covered under OBB	0.50	0	0.00			0.00	
15.04	Other(TLE)	0	0	0.00			0.00	
	Subtotal		26	5.15	26	4.39	0.76	0.00

S.no	Activity Description	Unit Cost	Fatchabad					
			Approved budget after re appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	2647	37.06	2600	38.43		-1.37
16.02	New Recruit	0.014	116	1.62	100			1.62
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		2763	38.68	2700	38.43	0.00	0.25
Q	Community Mobilization							
17.01	Community Mobilization	0.00	2068	1.24	2068	1.24		0.00
	Subtotal	0.00	2068	1.24	2068	1.24	0.00	0.00
	Grand Total		93285	1231.71	78226	1008.69	69.66	153.36

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	8	16.04	8	15.75	0.29	
	Sub Total		8	16.04	8	15.75	47.79	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	8	2.40	8	2.40	0.00	
	Sub Total		8	2.40	8	2.40	0.00	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	10	2.00	10	2.00		0.00
4	Award to best School/teacher	0.05000	10	0.50	10	0.50		0.00
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	10	1.90	10	1.90		0.00
6	Learning through openschools	0.00000	0	0.00	0			0.00
7	Child Care Centres	0.06000	20	1.20	20	1.20		0.00
8	Teachers training	0.04000	10	0.40	10	0.35		0.05
	Sub Total	0.54000	60	6.00	60	5.95	0.00	0.05
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0	0.00	0			0.00
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		10	1.55	10	1.52		0.03
10.2	Management Cost							
	SubTotal (Restricted to 6% of the outlay)		10	1.55	10	1.52	0.00	0.03
	Total (NPEGEL)		86	25.99	86	25.62	47.79	0.08
	Grand Total		93371	1257.70	78312	1034.31	117.45	153.44

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Gurgaon					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		76	0.00	76			
0.02	New Upper Primary Schools		0	0.00	0			
	Subtotal		76	0.00	76	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	90	91.80	31	31.70		60.10
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	0.00			0.00	
1.05	Contingency Grant	0.125	9	1.13	9	1.12		0.01
1.06	Meeting, TA	0.06	9	0.54	9	0.05		0.49
1.07	TLM Grant	0.05	9	0.45	9	0.45		0.00
1.08	Other	0.00	0	0.00				0.00
	Subtotal		117	93.92	58	33.32	0.00	60.60
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	0.00			0.00	
2.04	Contingency Grant	0.025	70	1.75	70	0.45		1.30
2.05	Meeting, TA	0.24	70	1.68	70	1.65		0.03
2.06	TLM Grant	0.01	70	0.70	70	0.70		0.00
2.07	Other	0.00	0	0.00				0.00
	Subtotal		210	4.13	210	2.80	0.00	1.33
D	Civil Works							
3.01	BRC	6.00	0	0.00	0		0.00	
3.02	CRC	2.00	0	0.00	0		0.00	
3.03	Primary School	3.00	76	273.60	76	160.38	113.22	
3.04	Upper Primary	5.00	0	0.00	0		0.00	
3.05	Buildingless (P)	3.00	0	0.65	0		0.65	
3.06	Buildingless (UP)	5.00	0	0.00	0		0.00	
3.07	Dilabidated Building(P)	0.00	0	0.00	0		0.00	
3.08	Dilabidated Building(UP)	0.00	0	0.00	0		0.00	
3.09	Additional Classroom	1.86	138	572.20	238	351.74	220.46	
3.10	Toilet/Urinals	0.20	133	28.58	133	20.05	8.53	
3.11	Water facility	0.15	133	20.85	133	15.04	5.81	
3.12	Boundary Wall	0.40	55	22.00	55	19.60	2.40	
3.13	Separation Wall	0.00	0	0.00			0.00	
3.14	Electrification	0.05	118	5.90	118	5.90	0.00	
3.15	Child Friendly	0.00	0	0.00			0.00	
3.16	Last year Balance fund	0.00	0	0.00			0.00	
3.17	Other	0.00	0	0.00			0.00	
	Subtotal		653	923.78	753	572.71	351.07	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		0	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	15000	0.00	3100			0.00
4.08	Other	0.00845	29753	229.03	15444	128.89		100.14
	Subtotal		44753	229.03	18544	128.89	0.00	100.14

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Gurgaon					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
F	Free Text Book							
5.01	Free Text Book(P)	0.0015	67162	100.74	74029	130.67		-29.93
5.02	Free Text Book(UP)	0.00	23725	35.59	36811	34.56		1.03
	Subtotal		90887	136.33	110840	165.23	0.00	-28.90
G	Innovative Activity							
6.01	ECCE	10	1	10.00	1	10.00		0.00
6.02	Girl Education	15	1	15.00	1	15.00		0.00
6.03	SC/ST	10	1	10.00	1	10.00		0.00
6.04	Computer Education	15.00	1	16.11	1	16.11		0.00
6.05	Other	0	0	0.00	0			0.00
	Subtotal		4	51.11	4	51.11	0.00	0.00
	Interventions for Disabled Children							
7.01	IED	0.012	1298	15.58	1298	15.08		0.50
	Subtotal		1298	15.58	1298	15.08	0.00	0.50
I	Maintenance Grant							
8.01	School maintenance	0.05	1083	54.15	1070	53.50		0.65
	Subtotal		1083	54.15	1070	53.50	0.00	0.65
j	Management & MIS							
9.01	Management & MIS		1	84.04	1	77.29		6.75
	Subtotal		1	84.04	1	77.29	0.00	6.75
K	Research and Evaluation							
10.01	Research and Evaluation	0.014	1083	15.16	1083	15.16		0.00
	Subtotal		1083	15.16	1083	15.16	0.00	0.00
L	School Grant							
11.01	Primary School Grant	0.02	803	16.06	792	15.84		0.22
11.02	Upper Primary School Grant	0.02	280	5.60	280	5.60		0.00
	Subtotal		1083	21.66	1072	21.44	0.00	0.22
M	Teachers Grant							
12.01	Primary Teachers Grant	0.005	2339	11.70	2002	10.01		1.69
12.02	Upper Primary Teachers Grant	0.005	2114	10.57	2086	10.43		0.14
	Subtotal		4453	22.27	4088	20.44	0.00	1.83
N	Teachers Salary							
13.01	Primary New Teachers Salary	0.084	152	76.43	152	76.43		0.00
13.02	UP New Teachers Salary	0.00	0	0.00				0.00
13.03	New Head Master Primary	0.00	0	0.00				0.00
13.04	New Head Master Upper Primary	0	0	0.00				0.00
13.05	New Additional Teachers (P)	0.0838	231	116.15	231	116.15		0.00
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00				0.00
13.08	New other	0.00	0	0.00				0.00
14.01	Primary Teachers Salary @	0.085	54	55.08	64	65.28		-10.20
14.02	UP Teachers Salary(R)	0.1031	48	59.40	48	59.40		0.00
14.03	Head master Primary (R)	0.00	0	0.00				0.00
14.04	Head Master Upper Primary	0.00	0	0.00				0.00
14.05	Additional Teachers (R)	0.085	78	79.56	78	79.56		0.00
1406	Para Teachers (R)	0.000	0	0.00				0.00
14.07	Other (R)	0.000	0	0.00				0.00
	Subtotal		563	386.62	573	396.82	0.00	-10.20
O	Teaching Learning Equipment							
15.01	TLE-New Primary	0.10	76	8.96		8.96	0.00	
15.02	TLE-New Upper Primary	0.50	0	8.00		6.69	1.31	
15.03	UPS not covered under OBB	0.50	0	0.00			0.00	
15.04	Other(TLE)	0	0	0.00			0.00	
	Subtotal		76	16.96	0	15.65	1.31	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Gurgaon					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	4453	62.34	4300	60.04		2.30
16.02	New Recruit	0.014	152	2.13	150			2.13
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		4605	64.47	4450	60.04	0.00	4.43
Q	Community Mobilization							
17.01	Community Mobilization	0.00	5070	3.04	5070	2.98		0.06
	Subtotal	0.00	5070	3.04	5070	2.98	0.00	0.06
	Grand Total		156015	2122.25	149190	1632.46	352.38	137.41

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	5	68.59	5	52.11	16.48	
	Sub Total		5	68.59	5	52.11	130.70	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	5	1.50	5	1.50	0.00	
	Sub Total		5	1.50	5	1.50	0.00	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	60	12.00	60	12.00		0.00
4	Award to best School/teacher	0.05000	60	3.00	60	3.00		0.00
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	60	11.40	60	11.40		0.00
6	Learning through openschools	0.00000	0	0.00	0			0.00
7	Child Care Centres	0.06000	120	7.20	120	7.20		0.00
8	Teachers training	0.04000	60	2.40	60	2.40		0.00
	Sub Total	0.54000	360	36.00	360	36.00	0.00	0.00
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0	0.00	0			0.00
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		60	3.00	60	2.94		0.06
10.2	Management Cost		1		1			
	SubTotal (Restricted to 6% of the outlay)		61	3.00	61	2.94	0.00	0.06
	Total (NPEGEL)		431	109.09	431	92.55	130.70	0.06
	Grand Total		156446	2231.34	149621	1725.01	483.08	137.47

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Hisar					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phv.	Fin.	Phv.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		17	0.00	17			
0.02	New Upper Primary Schools		0	0.00	0			
	Subtotal		17	0.00	17	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	130	132.60	70	102.37		30.23
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	9.00		8.98	0.02	
1.05	Contingency Grant	0.125	9	1.13	9	1.06		0.07
1.06	Meeting, TA	0.06	9	0.54	9	0.48		0.06
1.07	TLM Grant	0.05	9	0.45	9	0.45		0.00
1.08	Other	0.00	0	0.00				0.00
	Subtotal		157	143.72	97	113.34	0.02	30.36
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	0.00			0.00	
2.04	Contingency Grant	0.025	70	1.75	70	1.32		0.43
2.05	Meeting, TA	0.24	70	1.68	70	1.64		0.04
2.06	TLM Grant	0.01	70	0.70	70	0.63		0.07
2.07	Other	0.00	0	0.00				0.00
	Subtotal		210	4.13	210	3.59	0.00	0.54
D	Civil Works							
3.01	BRC	6.00	0	0.00	0		0.00	
3.02	CRC	2.00	0	0.00	0		0.00	
3.03	Primary School	3.00	17	61.35	13	43.50	17.85	
3.04	Upper Primary	5.00	0	0.00	0		0.00	
3.05	Buildingless (P)	3.00	6	29.45	3	8.20	21.25	
3.06	Buildingless (UP)	5.00	0	2.50	0		2.50	
3.07	Dilabidated Building(P)	0.00	0	0.00	0		0.00	
3.08	Dilabidated Building(UP)	0.00	0	0.00	0		0.00	
3.09	Additional Classroom	1.86	274	581.33	274	400.23	181.10	
3.10	Toilet/Urinals	0.20	193	38.90	193	29.50	9.40	
3.11	Water facility	0.15	149	22.55	149	13.38	9.17	
3.12	Boundary Wall	0.40	60	40.00	100	24.25	15.75	
3.13	Separation Wall	0.00	0	0.00			0.00	
3.14	Electrification	0.05	174	8.70	174	8.70	0.00	
3.15	Child Friendly	0.00	0	0.00			0.00	
3.16	Last year Balance fund	0.00	0	0.00			0.00	
3.17	Other	0.00	0	0.00			0.00	
	Subtotal		873	784.78	906	527.76	257.02	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		0	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	6000	149.36	1252	3.83		145.53
4.08	Other	0.00845	34006	82.91	4592	39.40		43.51
	Subtotal		40006	232.27	5844	43.23	0.00	189.04

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Hisar					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
F	Free Text Book							
5.01	Free Text Book(P)	0.0015	79329	118.99	87678	118.06		0.93
5.02	Free Text Book(UP)	0.00	33282	49.92	25583	49.92		0.00
	Subtotal		112611	168.91	113261	167.98	0.00	0.93
G	Innovative Activity							
6.01	ECCE	10	1	10.00	1	10.00		0.00
6.02	Girl Education	15	1	15.00	1	15.00		0.00
6.03	SC/ST	10	1	10.00	1	10.00		0.00
6.04	Computer Education	15.00	1	15.57	1	15.57		0.00
6.05	Other	0	0	0.00	0			0.00
	Subtotal		4	50.57	4	50.57	0.00	0.00
	Interventions for Disabled Children							
7.01	IED	0.012	3010	36.12	3010	34.55		1.57
	Subtotal		3010	36.12	3010	34.55	0.00	1.57
I	Maintenance Grant							
8.01	School maintenance	0.05	859	42.95	855	42.77		0.18
	Subtotal		859	42.95	855	42.77	0.00	0.18
j	Management & MIS							
9.01	Management & MIS		1	82.83	1	78.53		4.30
	Subtotal		1	82.83	1	78.53	0.00	4.30
K	Research and Evaluation							
10.01	Research and Evaluation	0.014	865	12.11	865	11.78		0.33
	Subtotal		865	12.11	865	11.78	0.00	0.33
L	School Grant							
11.01	Primary School Grant	0.02	520	10.40	518	10.36		0.04
11.02	Upper Primary School Grant	0.02	345	6.90	345	6.90		0.00
	Subtotal		865	17.30	863	17.26	0.00	0.04
M	Teachers Grant							
12.01	Primary Teachers Grant	0.005	2668	13.34	2494	12.47		0.87
12.02	Upper Primary Teachers Grant	0.005	2625	13.13	2518	12.59		0.54
	Subtotal		5293	26.47	5012	25.06	0.00	1.41
N	Teachers Salary							
13.01	Primary New Teachers Salary	0.084	34	17.10	34	17.10		0.00
13.02	UP New Teachers Salary	0.00	0	0.00				0.00
13.03	New Head Master Primary	0.00	0	0.00				0.00
13.04	New Head Master Upper Primary	0	0	0.00				0.00
13.05	New Additional Teachers (P)	0.0838	116	58.32	116	58.32		0.00
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00				0.00
13.08	New other	0.00	0	0.00				0.00
14.01	Primary Teachers Salary @	0.085	92	93.84	94	95.88		-2.04
14.02	UP Teachers Salary(R)	0.1031	0	0.00				0.00
14.03	Head master Primary (R)	0.00	0	0.00				0.00
14.04	Head Master Upper Primary	0.00	0	0.00				0.00
14.05	Additional Teachers (R)	0.085	0	0.00				0.00
14.06	Para Teachers (R)	0.000	0	0.00				0.00
14.07	Other (R)	0.000	0	0.00				0.00
	Subtotal		242	169.26	244	171.30	0.00	-2.04
O	Teaching Learning Equipment							
15.01	TLE-New Primary	0.10	17	5.17	17	5.17	0.00	
15.02	TLE-New Upper Primary	0.50	0	0.00			0.00	
15.03	UPS not covered under OBB	0.50	0	0.47		0.47	0.00	
15.04	Other(TLE)	0	0	0.00			0.00	
	Subtotal		17	5.64	17	5.64	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Hisar					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phv.	Fin.	Phv.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	5293	74.10	5290	72.05		2.05
16.02	New Recruit	0.014	150	2.10	150			2.10
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		5443	76.20	5440	72.05	0.00	4.15
Q	Community Mobilization							
17.01	Community Mobilization	0.00	2830	1.70	2830	1.38		0.32
	Subtotal	0.00	2830	1.70	2830	1.38	0.00	0.32
	Grand Total		173303	1854.96	139476	1366.79	257.04	231.13

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	6	35.61	6	24.97	10.64	
	Sub Total		6	35.61	6	24.97	72.58	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	6	13.26	6	13.16	0.10	
	Sub Total		6	13.26	6	13.16	0.10	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	51	10.20	51	9.39		0.81
4	Award to best School/teacher	0.05000	51	2.55	51	2.56		-0.01
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	51	9.69	51	9.69		0.00
6	Learning through openschools	0.00000	0	0.00	0	0.00		0.00
7	Child Care Centres	0.06000	102	6.12	102	5.36		0.76
8	Teachers training	0.04000	51	2.04	51	1.96		0.08
	Sub Total	0.54000	306	30.60	306	28.96	0.00	1.64
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0	0.00	0	0.00		0.00
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		51	2.83	51	2.36		0.47
10.2	Management Cost		1		1			
	SubTotal (Restricted to 6% of the outlay)		52	2.83	52	2.36	0.00	0.47
	Total (NPEGEL)		370	82.30	370	69.45	72.68	2.11
	Grand Total		173673	1937.26	139846	1436.24	329.72	233.24

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Jhajjar					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		10	0.00	10			
0.02	New Upper Primary Schools		0	0.00	0			
	Subtotal		10	0.00	10	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	50	19.51	17	6.73		12.78
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	2.77		0.21	2.56	
1.05	Contingency Grant	0.125	5	0.63	5	0.25		0.38
1.06	Meeting, TA	0.06	5	0.30	5			0.30
1.07	TLM Grant	0.05	5	0.25	5			0.25
1.08	Other	0.00	0	0.00				0.00
	Subtotal		65	23.46	32	7.19	2.56	13.71
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	4.50		1.32	3.18	
2.04	Contingency Grant	0.025	45	1.13	45	0.32		0.81
2.05	Meeting, TA	0.24	45	1.08	45			1.08
2.06	TLM Grant	0.01	45	0.45	45	0.13		0.32
2.07	Other	0.00	0	0.00				0.00
	Subtotal		135	7.16	135	1.77	3.18	2.21
D	Civil Works							
3.01	BRC	6.00	0	1.61	0		1.61	
3.02	CRC	2.00	13	42.75	14	19.55	23.20	
3.03	Primary School	3.00	10	36.00	3	19.26	16.74	
3.04	Upper Primary	5.00	0	0.00	0		0.00	
3.05	Buildingless (P)	3.00	0	8.60	0		8.60	
3.06	Buildingless (UP)	5.00	0	48.00	0		48.00	
3.07	Dilapidated Building(P)	0.00	0	0.00	0		0.00	
3.08	Dilapidated Building(UP)	0.00	0	0.00	0		0.00	
3.09	Additional Classroom	1.86	74	201.53	74	141.69	59.84	
3.10	Toilet/Urinals	0.20	99	24.80	99	15.20	9.60	
3.11	Water facility	0.15	99	17.01	99	11.48	5.53	
3.12	Boundary Wall	0.40	0	0.00	0		0.00	
3.13	Separation Wall	0.00	0	0.00	0		0.00	
3.14	Electrification	0.05	50	4.00	80	4.00	0.00	
3.15	Child Friendly	0.00	0	0.00			0.00	
3.16	Last year Balance fund	0.00	0	0.00			0.00	
3.17	Other	0.00	0	0.00			0.00	
	Subtotal		345	384.30	369	211.18	173.12	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		0	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	1500	13.28	1250	6.56		6.72
4.08	Other	0.00845	919	3.84	625	3.84		0.00
	Subtotal		2419	17.12	1875	10.40	0.00	6.72

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Jhajjar					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
F	Free Text Book							
5.01	Free Text Book(P)	0.0015	43600	65.40	32785	45.35		20.05
5.02	Free Text Book(UP)	0.00	22200	33.30	17300	29.38		3.92
	Subtotal		65800	98.70	50085	74.73	0.00	23.97
G	Innovative Activity							
6.01	ECCE	10	1	10.00	1	6.04		3.96
6.02	Girl Education	15	1	15.00	1	15.00		0.00
6.03	SC/ST	10	1	10.00	1	10.00		0.00
6.04	Computer Education	15.00	1	15.76	1	15.76		0.00
6.05	Other	0	0	0.00	0			0.00
	Subtotal		4	50.76	4	46.80	0.00	3.96
	Interventions for Disabled Children							
7.01	IED	0.012	732	8.78	878	8.42		0.36
	Subtotal		732	8.78	878	8.42	0.00	0.36
I	Maintenance Grant							
8.01	School maintenance	0.05	590	29.50	535	26.77		2.73
	Subtotal		590	29.50	535	26.77	0.00	2.73
j	Management & MIS							
9.01	Management & MIS		1	35.00	1	29.77		5.23
	Subtotal		1	35.00	1	29.77	0.00	5.23
K	Research and Evaluation							
10.01	Research and Evaluation	0.014	590	8.26	590	5.10		3.16
	Subtotal		590	8.26	590	5.10	0.00	3.16
L	School Grant							
11.01	Primary School Grant	0.02	333	6.66	333	6.66		0.00
11.02	Upper Primary School Grant	0.02	257	5.14	202	4.04		1.10
	Subtotal		590	11.80	535	10.70	0.00	1.10
M	Teachers Grant							
12.01	Primary Teachers Grant	0.005	2025	10.13	1674	8.37		1.76
12.02	Upper Primary Teachers Grant	0.005	1857	9.29	1426	7.13		2.16
	Subtotal		3882	19.42	3100	15.50	0.00	3.92
N	Teachers Salary							
13.01	Primary New Teachers Salary	0.084	0	0.00				0.00
13.02	UP New Teachers Salary	0.00	0	0.00				0.00
13.03	New Head Master Primary	0.00	0	0.00				0.00
13.04	New Head Master Upper Primary	0	0	0.00				0.00
13.05	New Additional Teachers (P)	0.0838	0	0.00				0.00
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00				0.00
13.08	New other	0.00	0	0.00				0.00
14.01	Primary Teachers Salary ®	0.085	0	0.00				0.00
14.02	UP Teachers Salary(R)	0.1031	0	0.00				0.00
14.03	Head master Primary (R)	0.00	0	0.00				0.00
14.04	Head Master Upper Primary	0.00	0	0.00				0.00
14.05	Additional Teachers (R)	0.085	0	0.00				0.00
14.06	Para Teachers (R)	0.000	0	0.00				0.00
14.07	Other (R)	0.000	0	0.00				0.00
	Subtotal		0	0.00	0	0.00	0.00	0.00
O	Teaching Learning Equipment							
15.01	TLE-New Primary	0.10	10	1.00	10	1.00	0.00	
15.02	TLE-New Upper Primary	0.50	0	0.00		0.00	0.00	
15.03	UPS not covered under OBB	0.50	0	0.00			0.00	
15.04	Other(TLE)	0	0	0.00			0.00	
	Subtotal		10	1.00	10	1.00	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Jhajjar					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	3882	54.35	3800	51.23		3.12
16.02	New Recruit	0.014	0	0.00				0.00
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		3882	54.35	3800	51.23	0.00	3.12
Q	Community Mobilization							
17.01	Community Mobilization	0.00	2240	1.34	2240	0.92		0.42
	Subtotal	0.00	2240	1.34	2240	0.92	0.00	0.42
	Grand Total		81295	750.95	64199	501.48	178.86	70.61

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	0	0.00	0.00	0.00		
	Sub Total		0	0.00	0	0.00	0.00	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	0	0.00		0.00		
	Sub Total		0	0.00	0	0.00	0.00	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	0	0.00		0.00		
4	Award to best School/teacher	0.05000	0	0.00		0.00		
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	0	0.00		0.00		
6	Learning through openschools	0.00000	0	0.00				
7	Child Care Centres	0.06000	0	0.00		0.00		
8	Teachers training	0.04000	0	0.00		0.00		
	Sub Total	0.54000	0	0.00	0	0.00	0.00	0.00
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0	0.00				
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		0	0.00		0.00		
10.2	Management Cost		0	0.00		0.00		
	SubTotal (Restricted to 6% of the outlay)		0	0.00	0	0.00	0.00	0.00
	Total (NPEGEL)		0	0.00	0	0.00	0.00	0.00
	Grand Total		81295	750.95	64199	501.48	178.86	70.61

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Jind					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		0	0.00	0			
0.02	New Upper Primary Schools		0	0.00	0			
	Subtotal		0	0.00	0	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	110	65.74	58	65.47		0.27
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	7.00		6.16	0.84	
1.05	Contingency Grant	0.125	7	0.88	7	0.87		0.01
1.06	Meeting, TA	0.06	7	0.42	7	0.15		0.27
1.07	TLM Grant	0.05	7	0.35	7	0.35		0.00
1.08	Other	0.00	0	0.00				0.00
	Subtotal		131	74.39	79	73.00	0.84	0.55
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	4.90		4.86	0.04	
2.04	Contingency Grant	0.025	110	2.75	110	1.02		1.73
2.05	Meeting, TA	0.24	110	2.64	110	0.95		1.69
2.06	TLM Grant	0.01	110	1.10	110	0.41		0.69
2.07	Other	0.00	0	0.00				0.00
	Subtotal		330	11.39	330	7.24	0.04	4.11
D	Civil Works							
3.01	BRC	6.00	1	12.00	0		12.00	
3.02	CRC	2.00	0	0.06	0		0.06	
3.03	Primary School	3.00	0	3.40	0		3.40	
3.04	Upper Primary	5.00	0	0.04	0		0.04	
3.05	Buildingless (P)	3.00	6	40.20	0		40.20	
3.06	Buildingless (UP)	5.00	0	0.00	0		0.00	
3.07	Dilapidated Building(P)	0.00	0	0.00	0		0.00	
3.08	Dilapidated Building(UP)	0.00	0	0.00	0		0.00	
3.09	Additional Classroom	1.86	181	378.57	179	320.42	58.15	
3.10	Toilet/Urinals	0.20	143	35.42	143	25.19	10.23	
3.11	Water facility	0.15	115	20.57	115	14.90	5.67	
3.12	Boundary Wall	0.40	0	0.00	0		0.00	
3.13	Separation Wall	0.00	0	0.00			0.00	
3.14	Electrification	0.05	0	4.15	83	4.15	0.00	
3.15	Child Friendly	0.00	0	0.00			0.00	
3.16	Last year Balance fund	0.00	0	0.00			0.00	
3.17	Other	0.00	0	0.00			0.00	
	Subtotal		446	494.41	520	364.66	129.75	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		715	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	1500	0.00	303			0.00
4.08	Other	0.00845	2745	25.66	700	25.66		0.00
	Subtotal		4960	25.66	1003	25.66	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Jind					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phv.	Fin.	Phv.	Fin.		
F	Free Text Book							
5.01	Free Text Book(P)	0.0015	73309	109.96	65707	102.60		7.36
5.02	Free Text Book(UP)	0.00	32099	48.15	27487	35.45		12.70
	Subtotal		105408	158.11	93194	138.05	0.00	20.06
G	Innovative Activity							
6.01	ECCE	10	1	10.00	1	10.00		0.00
6.02	Girl Education	15	1	15.00	1	15.00		0.00
6.03	SC/ST	10	1	10.00	1	10.00		0.00
6.04	Computer Education	15.00	1	15.75	1	15.75		0.00
6.05	Other	0	0	0.00	0			0.00
	Subtotal		4	50.75	4	50.75	0.00	0.00
	Interventions for Disabled Children							
7.01	IED	0.012	1496	17.95	1496	17.83		0.12
	Subtotal		1496	17.95	1496	17.83	0.00	0.12
I	Maintenance Grant							
8.01	School maintenance	0.05	750	37.50	750	37.49		0.01
	Subtotal		750	37.50	750	37.49	0.00	0.01
j	Management & MIS							
9.01	Management & MIS		1	47.67	1	47.67		0.00
	Subtotal		1	47.67	1	47.67	0.00	0.00
K	Research and Evaluation							
10.01	Research and Evaluation	0.014	757	10.60	757	7.05		3.55
	Subtotal		757	10.60	757	7.05	0.00	3.55
L	School Grant							
11.01	Primary School Grant	0.02	469	9.38	468	9.36		0.02
11.02	Upper Primary School Grant	0.02	288	5.76	288	5.76		0.00
	Subtotal		757	15.14	756	15.12	0.00	0.02
M	Teachers Grant							
12.01	Primary Teachers Grant	0.005	2423	12.12	2400	12.00		0.12
12.02	Upper Primary Teachers Grant	0.005	2036	10.18	1958	9.79		0.39
	Subtotal		4459	22.30	4358	21.79	0.00	0.51
N	Teachers Salary							
13.01	Primary New Teachers Salary	0.084	0	0.00				0.00
13.02	UP New Teachers Salary	0.00	0	0.00				0.00
13.03	New Head Master Primary	0.00	0	0.00				0.00
13.04	New Head Master Upper Primary	0	0	0.00				0.00
13.05	New Additional Teachers (P)	0.0838	159	79.95	159	79.95		0.00
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00				0.00
13.08	New other	0.00	0	0.00				0.00
14.01	Primary Teachers Salary @	0.085	12	12.24	12	12.24		0.00
14.02	UP Teachers Salary(R)	0.1031	0	0.00				0.00
14.03	Head master Primary (R)	0.00	0	0.00				0.00
14.04	Head Master Upper Primary	0.00	0	0.00				0.00
14.05	Additional Teachers (R)	0.085	0	0.00				0.00
14.06	Para Teachers (R)	0.000	0	0.00				0.00
14.07	Other (R)	0.000	0	0.00				0.00
	Subtotal		171	92.19	171	92.19	0.00	0.00
O	Teaching Learning Equipment							
15.01	TLE-New Primary	0.10	0	0.00		0.00	0.00	
15.02	TLE-New Upper Primary	0.50	0	0.00			0.00	
15.03	UPS not covered under OBB	0.50	0	0.00			0.00	
15.04	Other(TLE)	0	0	0.00			0.00	
	Subtotal		0	0.00	0	0.00	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Jind					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	4459	62.43	4450	44.70		17.73
16.02	New Recruit	0.014	159	2.23	159			2.23
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		4618	64.66	4609	44.70	0.00	19.96
Q	Community Mobilization							
17.01	Community Mobilization	0.00	2742	1.65	2742	1.65		0.00
	Subtotal	0.00	2742	1.65	2742	1.65	0.00	0.00
	Grand Total		127030	1124.37	110770	944.85	130.63	48.89

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	6	17.20		13.37	3.83	
	Sub Total		6	17.20	0	13.37	36.57	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	6	3.79		3.77	0.02	
	Sub Total		6	3.79	0	3.77	0.02	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	16	3.20		3.20		0.00
4	Award to best School/teacher	0.05000	16	0.80		0.80		0.00
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	16	3.04		3.01		0.03
6	Learning through openschools	0.00000	0	0.00		0.00		0.00
7	Child Care Centres	0.06000	32	1.92		1.92		0.00
8	Teachers training	0.04000	16	0.64		0.64		0.00
	Sub Total	0.54000	96	9.60	0	9.57	0.00	0.03
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0	0.00				0.00
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		16	1.49		1.49		0.00
10.2	Management Cost		1					
	SubTotal (Restricted to 6% of the outlay)		17	1.49	0	1.49	0.00	0.00
	Total (NPEGEL)		125	32.08	0	28.20	36.59	0.03
	Grand Total		127155	1156.45	110770	973.05	167.22	48.92

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Kaithal					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phv.	Fin.	Phv.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		17	0.00	17			
0.02	New Upper Primary Schools		0	0.00	0			
	Subtotal		17	0.00	17	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	50	43.50	35	43.50		0.00
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	5.00		2.25	2.75	
1.05	Contingency Grant	0.125	5	0.62	5	0.62		0.00
1.06	Meeting, TA	0.06	5	0.00	5			0.00
1.07	TLM Grant	0.05	5	0.24	5	0.24		0.00
1.08	Other	0.00	0	0.00				0.00
	Subtotal		65	49.36	50	46.61	2.75	0.00
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	4.60		3.50	1.10	
2.04	Contingency Grant	0.025	46	0.57	46	0.57		0.00
2.05	Meeting, TA	0.24	46	0.38	46	0.38		0.00
2.06	TLM Grant	0.01	46	0.23	46	0.23		0.00
2.07	Other	0.00	0	0.00				0.00
	Subtotal		138	5.78	138	4.68	1.10	0.00
D	Civil Works							
3.01	BRC	6.00	0	0.00	0		0.00	
3.02	CRC	2.00	0	0.00	0		0.00	
3.03	Primary School	3.00	17	61.50	14	42.71	18.79	
3.04	Upper Primary	5.00	0	0.00	0		0.00	
3.05	Buildingless (P)	3.00	0	55.16	0		55.16	
3.06	Buildingless (UP)	5.00	0	71.21	0		71.21	
3.07	Dilabidated Building(P)	0.00	0	0.00	0		0.00	
3.08	Dilabidated Building(UP)	0.00	0	0.00	0		0.00	
3.09	Additional Classroom	1.86	98	215.44	98	278.29	0.00	-62.85
3.10	Toilet/Urinals	0.20	133	29.62	133	20.57	9.05	
3.11	Water facility	0.15	108	16.20	108	12.93	3.27	
3.12	Boundary Wall	0.40	0	0.00	0	0.00	0.00	
3.13	Separation Wall	0.00	0	0.00	0	0.00	0.00	
3.14	Electrification	0.05	0	1.00	20	1.00	0.00	
3.15	Child Friendly	0.00	0	0.00			0.00	
3.16	Last year Balance fund	0.00	0	0.00			0.00	
3.17	Other	0.00	0	0.00			0.00	
	Subtotal		356	450.13	373	355.50	157.48	-62.85
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		0	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	1500	0.27	303	0.27		0.00
4.08	Other	0.00845	2500	21.12		21.12		0.00
	Subtotal		4000	21.39	303	21.39	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Kaithal						
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse	
			Phv.	Fin.	Phv.	Fin.			
F	Free Text Book								
5.01	Free Text Book(P)	0.0015	51600	77.33	46998	77.33			0.00
5.02	Free Text Book(UP)	0.00	23950	27.48	23023	27.48			0.00
	Subtotal		75550	104.81	70021	104.81		0.00	0.00
G	Innovative Activity								
6.01	ECCE	10	1	10.00	1	10.00			0.00
6.02	Girl Education	15	1	15.00	1	15.00			0.00
6.03	SC/ST	10	1	7.68	1	7.68			0.00
6.04	Computer Education	15.00	1	17.90	1	17.90			0.00
6.05	Other	0	0	0.00					0.00
	Subtotal		4	50.58	4	50.58		0.00	0.00
	Interventions for Disabled Children								
7.01	IED	0.012	1208	13.24	1208	13.24			0.00
	Subtotal		1208	13.24	1208	13.24		0.00	0.00
I	Maintenance Grant								
8.01	School maintenance	0.05	538	26.90	538	26.90			0.00
	Subtotal		538	26.90	538	26.90		0.00	0.00
j	Management & MIS								
9.01	Management & MIS		1	42.00	1	42.00			0.00
	Subtotal		1	42.00	1	42.00		0.00	0.00
K	Research and Evaluation								
10.01	Research and Evaluation	0.014	538	2.50	538	2.50			0.00
	Subtotal		538	2.50	538	2.50		0.00	0.00
L	School Grant								
11.01	Primary School Grant	0.02	355	7.10	355	7.10			0.00
11.02	Upper Primary School Grant	0.02	183	3.66	183	3.66			0.00
	Subtotal		538	10.76	538	10.76		0.00	0.00
M	Teachers Grant								
12.01	Primary Teachers Grant	0.005	1672	8.21	1642	8.21			0.00
12.02	Upper Primary Teachers Grant	0.005	1248	6.08	1216	6.08			0.00
	Subtotal		2920	14.29	2858	14.29		0.00	0.00
N	Teachers Salary								
13.01	Primary New Teachers Salary	0.084	34	17.10	34	17.10			0.00
13.02	UP New Teachers Salary	0.00	0	0.00					0.00
13.03	New Head Master Primary	0.00	0	0.00					0.00
13.04	New Head Master Upper Primary	0	0	0.00					0.00
13.05	New Additional Teachers (P)	0.0838	27	13.58	27	13.58			0.00
13.06	New Additional Teachers (UP)								
13.07	New Para Teacher	0.000	0	0.00					0.00
13.08	New other	0.00	0	0.00					0.00
14.01	Primary Teachers Salary @	0.085	16	16.32	18	18.36			-2.04
14.02	UP Teachers Salary(R)	0.1031	32	39.60	32	39.60			0.00
14.03	Head master Primary (R)	0.00	0	0.00					0.00
14.04	Head Master Upper Primary	0.00	0	0.00					0.00
14.05	Additional Teachers (R)	0.085	0	0.00					0.00
14.06	Para Teachers (R)	0.000	0	0.00					0.00
14.07	Other (R)	0.000	0	0.00					0.00
	Subtotal		109	86.60	111	88.64		0.00	-2.04
O	Teaching Learning Equipment								
15.01	TLE-New Primary	0.10	17	1.70	17	1.70			0.00
15.02	TLE-New Upper Primary	0.50	0	0.00					0.00
15.03	UPS not covered under OBB	0.50	0	0.00					0.00
15.04	Other(TLE)	0	0	0.00					0.00
	Subtotal		17	1.70	17	1.70		0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Kaithal					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	2920	40.88	2900	40.88		0.00
16.02	New Recruit	0.014	61	0.85	60	0.85		0.00
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		2981	41.73	2960	41.73	0.00	0.00
Q	Community Mobilization							
17.01	Community Mobilization	0.00	2252	1.35	2252	1.35		0.00
	Subtotal	0.00	2252	1.35	2252	1.35	0.00	0.00
	Grand Total		91232	923.12	81927	826.68	161.33	-64.89

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	13	28.81		25.01	3.80	
	Sub Total		13	28.81	0	25.01	66.82	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	13	3.90		3.32	0.58	
	Sub Total		13	3.90	0	3.32	0.58	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	16	3.20		3.20		0.00
4	Award to best School/teacher	0.05000	16	0.80		0.78		0.02
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	16	3.04		3.04		0.00
6	Learning through openschools	0.00000	0	0.00				0.00
7	Child Care Centres	0.06000	32	1.92		1.79		0.13
8	Teachers training	0.04000	16	0.64		0.15		0.49
	Sub Total	0.54000	96	9.60	0	8.96	0.00	0.64
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0	0.00				0.00
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		16	2.50		2.30		0.20
10.2	Management Cost		1					
	SubTotal (Restricted to 6% of the outlay)		17	2.50	0	2.30	0.00	0.20
	Total (NPEGEL)		139	44.81	0	39.59	67.40	0.84
	Grand Total		91371	967.93	81927	866.27	228.73	-64.05

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Karnal					
			Approved budget after re appropriation 2005-06		Expenditure		Spillover	Lapse
			Phv.	Fin.	Phv.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		0	0.00	0			
0.02	New Upper Primary Schools		10	0.00	10			
	Subtotal		10	0.00	10	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	100	101.53	35	57.01		44.52
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	3.59		3.59	0.00	
1.05	Contingency Grant	0.125	6	0.75	6	0.75		0.00
1.06	Meeting, TA	0.06	6	0.36	6	0.36		0.00
1.07	TLM Grant	0.05	6	0.30	6	0.29		0.01
1.08	Other	0.00	0	0.00				0.00
	Subtotal		118	106.53	53	62.00	0.00	44.53
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	0.00			0.00	
2.04	Contingency Grant	0.025	102	2.55	102	0.65		1.90
2.05	Meeting, TA	0.24	102	2.45	102	0.74		1.71
2.06	TLM Grant	0.01	102	1.02	102	0.27		0.75
2.07	Other	0.00	0	0.00				0.00
	Subtotal		306	6.02	306	1.66	0.00	4.36
D	Civil Works							
3.01	BRC	6.00	0	0.00	0		0.00	
3.02	CRC	2.00	17	61.90	17	25.68	36.22	
3.03	Primary School	3.00	0	2.81	0		2.81	
3.04	Upper Primary	5.00	0	9.19	0		9.19	
3.05	Buildingless (P)	3.00	0	0.00	0		0.00	
3.06	Buildingless (UP)	5.00	0	52.11	0		52.11	
3.07	Dilapidated Building(P)	0.00	0	0.00	0		0.00	
3.08	Dilapidated Building(UP)	0.00	0	0.00	0		0.00	
3.09	Additional Classroom	1.86	259	636.18	280	476.06	160.12	
3.10	Toilet/Urinals	0.20	142	35.51	142	22.40	13.11	
3.11	Water facility	0.15	161	25.83	161	18.59	7.24	
3.12	Boundary Wall	0.40	0	0.00	0		0.00	
3.13	Separation Wall	0.00	0	0.00	0		0.00	
3.14	Electrification	0.05	0	0.00	0	0.00	0.00	
3.15	Child Friendly	0.00	0	0.00	0	0.00	0.00	
3.16	Last year Balance fund	0.00	0	0.00	0	0.00	0.00	
3.17	Other	0.00	0	0.00			0.00	
	Subtotal		579	823.53	600	542.73	280.80	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		0	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	2500	21.76	1180	21.76		0.00
4.08	Other	0.00845	11069	0.00	3667			0.00
	Subtotal		13569	21.76	4847	21.76	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Karnal					
			Approved budget after re appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
F	Free Text Book							
5.01	Free Text Book(P)	0.0015	58595	87.89	56889	100.24		-12.35
5.02	Free Text Book(UP)	0.00	27730	41.60	27999	26.38		15.22
	Subtotal		86325	129.49	84888	126.62	0.00	2.87
G	Innovative Activity							
6.01	ECCE	10	1	10.00	1	10.00		0.00
6.02	Girl Education	15	1	15.00	1	15.00		0.00
6.03	SC/ST	10	1	10.00	1	10.00		0.00
6.04	Computer Education	15.00	1	27.10	1	27.09		0.01
6.05	Other	0	0	0.00				0.00
	Subtotal		4	62.10	4	62.09	0.00	0.01
	Interventions for Disabled Children							
7.01	IED	0.012	2233	26.80	2233	26.80		0.00
	Subtotal		2233	26.80	2233	26.80	0.00	0.00
I	Maintenance Grant							
8.01	School maintenance.	0.05	718	35.90	703	35.17		0.73
	Subtotal		718	35.90	703	35.17	0.00	0.73
j	Management & MIS							
9.01	Management & MIS		1	85.00	1	84.75		0.25
	Subtotal		1	85.00	1	84.75	0.00	0.25
K	Research and Evaluation							
10.01	Research and Evaluation	0.014	718	10.05	718	6.10		3.95
	Subtotal		718	10.05	718	6.10	0.00	3.95
L	School Grant							
11.01	Primary School Grant	0.02	493	9.86	488	9.76		0.10
11.02	Upper Primary School Grant	0.02	225	4.50	212	4.24		0.26
	Subtotal		718	14.36	700	14.00	0.00	0.36
M	Teachers Grant							
12.01	Primary Teachers Grant	0.005	1651	8.26	1484	7.42		0.84
12.02	Upper Primary Teachers Grant	0.005	1681	8.40	1498	7.49		0.91
	Subtotal		3332	16.66	2982	14.91	0.00	1.75
N	Teachers Salary							
13.01	Primary New Teachers Salary	0.084	0	0.00				0.00
13.02	UP New Teachers Salary	0.00	0	0.00				0.00
13.03	New Head Master Primary	0.00	0	0.00				0.00
13.04	New Head Master Upper Primary	0	0	0.00				0.00
13.05	New Additional Teachers (P)	0.0838	324	162.91	324	162.91		0.00
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00				0.00
13.08	New other	0.00	0	0.00				0.00
14.01	Primary Teachers Salary @	0.085	92	93.84	92	93.84		0.00
14.02	UP Teachers Salary(R)	0.1031	80	99.00	80	99.00		0.00
14.03	Head master Primary (R)	0.00	0	0.00				0.00
14.04	Head Master Upper Primary	0.00	0	0.00				0.00
14.05	Additional Teachers (R)	0.085	0	0.00				0.00
14.06	Para Teachers (R)	0.000	0	0.00				0.00
14.07	Other (R)	0.000	0	0.00				0.00
	Subtotal		496	355.75	496	355.75	0.00	0.00
O	Teaching Learning Equipment							
15.01	TLE-New Primary	0.10	0	3.55		1.60	1.95	
15.02	TLE-New Upper Primary	0.50	10	31.00	10	6.57	24.43	
15.03	UPS not covered under OBB	0.50	0	0.31			0.31	
15.04	Other(TLE)	0	0	0.00			0.00	
	Subtotal		10	34.86	10	8.17	26.69	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Karnal					
			Approved budget after re appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	3332	46.65	3329	51.15		-4.50
16.02	New Recruit	0.014	324	4.54	324			4.54
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		3656	51.19	3653	51.15	0.00	0.04
Q	Community Mobilization							
17.01	Community Mobilization	0.00	3272	1.96	3272	1.88		0.08
	Subtotal	0.00	3272	1.96	3272	1.88	0.00	0.08
	Grand Total		116065	1781.96	105476	1415.54	307.49	58.93

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	0.00	0.00	0	0.00		
	Sub Total		0	0.00	0	0.00	0.00	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	0.00	0.00		0.00		
	Sub Total		0	0.00	0	0.00	0.00	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	0.00	0.00		0.00		
4	Award to best School/teacher	0.05000	0.00	0.00		0.00		
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	0.00	0.00		0.00		
6	Learning through openschools	0.00000	0.00	0.00				
7	Child Care Centres	0.06000	0.00	0.00		0.00		
8	Teachers training	0.04000	0.00	0.00		0.00		
	Sub Total	0.54000	0	0.00	0	0.00	0.00	0.00
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0.00	0.00				
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		0.00	0.00		0.00		
10.2	Management Cost		0.00	0.00		0.00		
	SubTotal (Restricted to 6% of the outlay)		0	0.00	0	0.00	0.00	0.00
	Total (NPEGEL)		0	0.00	0	0.00	0.00	0.00
	Grand Total		116065	1781.96	105476	1415.54	307.49	58.93

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Kurukshetra					
			Approved budget after re appropriation 2005-06		Expenditure		Spillover	Lapse
			Phv.	Fin.	Phv.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		12	0.00	12			
0.02	New Upper Primary Schools		30	0.00	30			
	Subtotal		42	0.00	42	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	80	77.55	41	43.68		33.87
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	7.00		4.43	2.57	
1.05	Contingency Grant	0.125	5	0.63	5	0.63		0.00
1.06	Meeting, TA	0.06	5	0.30	5	0.01		0.29
1.07	TLM Grant	0.05	5	0.25	5			0.25
1.08	Other	0.00	0	0.00				0.00
	Subtotal		95	85.73	56	48.75	2.57	34.41
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	0.00			0.00	
2.04	Contingency Grant	0.025	65	1.63	65	0.86		0.77
2.05	Meeting, TA	0.24	65	1.56	65	0.27		1.29
2.06	TLM Grant	0.01	65	0.65	65	0.35		0.30
2.07	Other	0.00	0	0.00				0.00
	Subtotal		195	3.84	195	1.48	0.00	2.36
D	Civil Works							
3.01	BRC	6.00	0	0.00	0		0.00	
3.02	CRC	2.00	25	52.81	25	28.39	24.42	
3.03	Primary School	3.00	12	67.16	12	20.12	47.04	
3.04	Upper Primary	5.00	0	72.50	3	12.04	60.46	
3.05	Buildingless (P)	3.00	0	60.22	0	0.00	60.22	
3.06	Buildingless (UP)	5.00	0	14.01	0	0.00	14.01	
3.07	Dilabidated Building(P)	0.00	0	0.00	0	0.00	0.00	
3.08	Dilabidated Building(UP)	0.00	0	0.00	0	0.00	0.00	
3.09	Additional Classroom	1.86	141	344.67	140	326.14	18.53	
3.10	Toilet/Urinals	0.20	124	44.54	124	20.00	24.54	
3.11	Water facility	0.15	74	56.44	74	10.07	46.37	
3.12	Boundary Wall	0.40	0	6.00	0	0.00	6.00	
3.13	Separation Wall	0.00	0	0.00	0	0.00	0.00	
3.14	Electrification	0.05	0	22.00	20	0.85	21.15	
3.15	Child Friendly	0.00	0	0.00			0.00	
3.16	Last year Balance fund	0.00	0	0.00			0.00	
3.17	Other	0.00	0	0.00			0.00	
	Subtotal		376	740.35	398	417.61	322.74	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		450	3.80				3.80
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	2000	0.00	433			0.00
4.08	Other	0.00845	6689	16.17	935	16.17		0.00
	Subtotal		9139	19.97	1368	16.17	0.00	3.80

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Kurukshetra					
			Approved budget after re appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
F	Free Text Book							
5.01	Free Text Book(P)	0.0015	44963	67.44	22000	41.03		26.41
5.02	Free Text Book(UP)	0.00	21117	31.68	15000	14.46		17.22
	Subtotal		66080	99.12	37000	55.49	0.00	43.63
G	Innovative Activity							
6.01	ECCE	10	1	10.00	1	10.00		0.00
6.02	Girl Education	15	1	15.00	1	15.00		0.00
6.03	SC/ST	10	1	10.00	1	10.00		0.00
6.04	Computer Education	15.00	1	15.00	1	15.00		0.00
6.05	Other	0	0	0.00				0.00
	Subtotal		4	50.00	4	50.00	0.00	0.00
	Interventions for Disabled Children							
7.01	IED	0.012	1554	18.65	1554	18.33		0.32
	Subtotal		1554	18.65	1554	18.33	0.00	0.32
I	Maintenance Grant							
8.01	School maintenance	0.05	664	33.25	645	32.26		0.99
	Subtotal		664	33.25	645	32.26	0.00	0.99
j	Management & MIS							
9.01	Management & MIS		1	60.00	1	51.12		8.88
	Subtotal		1	60.00	1	51.12	0.00	8.88
K	Research and Evaluation							
10.01	Research and Evaluation	0.014	673	9.42	673	8.72		0.70
	Subtotal		673	9.42	673	8.72	0.00	0.70
L	School Grant							
11.01	Primary School Grant	0.02	509	10.18	496	9.92		0.26
11.02	Upper Primary School Grant	0.02	164	3.28	163	3.26		0.02
	Subtotal		673	13.46	659	13.18	0.00	0.28
M	Teachers Grant							
12.01	Primary Teachers Grant	0.005	1529	7.65	1410	7.05		0.60
12.02	Upper Primary Teachers Grant	0.005	1312	6.56	1104	5.52		1.04
	Subtotal		2841	14.21	2514	12.57	0.00	1.64
N	Teachers Salary							
13.01	Primary New Teachers Salary	0.084	24	12.07	24	12.07		0.00
13.02	UP New Teachers Salary	0.00	0	0.00				0.00
13.03	New Head Master Primary	0.00	0	0.00				0.00
13.04	New Head Master Upper Primary	0	0	0.00				0.00
13.05	New Additional Teachers (P)	0.0838	28	14.08	28	14.08		0.00
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00				0.00
13.08	New other	0.00	0	0.00				0.00
14.01	Primary Teachers Salary @	0.085	102	104.04	82	83.64		20.40
14.02	UP Teachers Salary(R)	0.1031	23	28.46	23	28.45		0.01
14.03	Head master Primary (R)	0.00	0	0.00				0.00
14.04	Head Master Upper Primary	0.00	0	0.00				0.00
14.05	Additional Teachers (R)	0.085	0	0.00				0.00
14.06	Para Teachers (R)	0.000	0	0.00				0.00
14.07	Other (R)	0.000	0	0.00				0.00
	Subtotal		177	158.65	157	138.24	0.00	20.41
O	Teaching Learning Equipment							
15.01	TLE-New Primary	0.10	12	3.41	12	1.20	2.21	
15.02	TLE-New Upper Primary	0.50	30	44.00	30	12.90	31.10	
15.03	UPS not covered under OBB	0.50	0	14.12			14.12	
15.04	Other(TLE)	0	0	0.00			0.00	
	Subtotal		42	61.53	42	14.10	47.43	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Kurukshetra						
			Approved budget after re appropriation 2005-06		Expenditure		Spillover	Lapse	
			Phy.	Fin.	Phy.	Fin.			
P	Teachers Training								
16.01	Inservice	0.014	2841	39.77	2831	37.58			2.19
16.02	New Recruit	0.014	52	0.73	52				0.73
16.03	Untrained	0.00	0	0.00					0.00
16.04	Distance Education	0.00	0	0.00					0.00
16.05	Other	0.00	0	0.00					0.00
	Subtotal		2893	40.50	2883	37.58	0.00		2.92
Q	Community Mobilization								
17.01	Community Mobilization	0.00	3014	1.81	3014	1.81			0.00
	Subtotal	0.00	3014	1.81	3014	1.81	0.00		0.00
	Grand Total		88463	1410.49	51205	917.41	372.74		120.34

NPEGEL

1	Civil Works								
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	0.00	0.00	0.00	0.00			
	Sub Total		0	0.00	0	0.00	0.00	0.00	0.00
2	TLE								
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	0.00	0.00		0.00			
	Sub Total		0	0.00	0	0.00	0.00	0.00	0.00
3	Recurring Grant to Model Cluster Schools								
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	0.00	0.00		0.00			
4	Award to best School/teacher	0.05000	0.00	0.00		0.00			
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	0.00	0.00		0.00			
6	Learning through openschools	0.00000	0.00	0.00					
7	Child Care Centres	0.06000	0.00	0.00		0.00			
8	Teachers training	0.04000	0.00	0.00		0.00			
	Sub Total	0.54000	0	0.00	0	0.00	0.00	0.00	0.00
9	Additional Incentives								
9.1	Additional Incentives	0.00000	0.00	0.00					
	Sub Total		0	0.00	0	0.00	0.00	0.00	0.00
10	Community Mobilisation								
10.1	Community Mobilisation		0.00	0.00		0.00			
10.2	Management Cost		0.00	0.00		0.00			
	SubTotal (Restricted to 6% of the outlay)		0	0.00	0	0.00	0.00	0.00	0.00
	Total (NPEGEL)		0	0.00	0	0.00	0.00	0.00	0.00
	Grand Total		88463	1410.49	51205	917.41	372.74		120.34

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Mohindergarh					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		23	0.00	23			
0.02	New Upper Primary Schools		20	0.00	20			
	Subtotal		43	0.00	43	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	70	53.65	40	53.65		0.00
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	5.00		5.00	0.00	
1.05	Contingency Grant	0.125	5	0.63	5	0.63		0.00
1.06	Meeting, TA	0.06	5	0.00	5	0.00		0.00
1.07	TLM Grant	0.05	5	0.25	5	0.25		0.00
1.08	Other	0.00	0	0.00				0.00
	Subtotal		85	59.53	55	59.53	0.00	0.00
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	8.10		8.08	0.02	
2.04	Contingency Grant	0.025	81	0.74	81	0.74		0.00
2.05	Meeting, TA	0.24	81	0.00	81	0.00		0.00
2.06	TLM Grant	0.01	81	0.81	81	0.81		0.00
2.07	Other	0.00	0	0.00				0.00
	Subtotal		243	9.65	243	9.63	0.02	0.00
D	Civil Works							
3.01	BRC	6.00	0	6.00	0		6.00	
3.02	CRC	2.00	0	0.00	0		0.00	
3.03	Primary School	3.00	23	83.78	23	57.79	25.99	
3.04	Upper Primary	5.00	0	0.00	0	0.00	0.00	
3.05	Buildingless (P)	3.00	0	14.37	0	0.00	14.37	
3.06	Buildingless (UP)	5.00	0	11.67	0	0.00	11.67	
3.07	Dilapidated Building(P)	0.00	0	0.00	0	0.00	0.00	
3.08	Dilapidated Building(UP)	0.00	0	0.00	0	0.00	0.00	
3.09	Additional Classroom	1.86	74	220.86	74	187.68	33.18	
3.10	Toilet/Urinals	0.20	206	52.01	206	35.28	16.73	
3.11	Water facility	0.15	106	17.39	106	13.76	3.63	
3.12	Boundary Wall	0.40	0	0.00	0	0.00	0.00	
3.13	Separation Wall	0.00	0	0.00	0	0.00	0.00	
3.14	Electrification	0.05	45	3.00	60	3.00	0.00	
3.15	Child Friendly	0.00	0	0.00			0.00	
3.16	Last year Balance fund	0.00	0	0.00			0.00	
3.17	Other	0.00	0	0.00			0.00	
	Subtotal		454	409.08	469	297.51	111.57	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		0	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	1500	13.40	1500	13.40		0.00
4.08	Other	0.00845	1096	4.84	1096	4.84		0.00
	Subtotal		2596	18.24	2596	18.24	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Mohindergarh						
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse	
			Phy.	Fin.	Phy.	Fin.			
F	Free Text Book								
5.01	Free Text Book(P)	0.0015	24947	37.42	42900	51.08			-13.66
5.02	Free Text Book(UP)	0.00	27545	41.32	24333	50.63			-9.31
	Subtotal		52492	78.74	67233	101.71	0.00		-22.97
G	Innovative Activity								
6.01	ECCE	10	1	10.00	1	10.00			0.00
6.02	Girl Education	15	1	15.00	1	15.00			0.00
6.03	SC/ST	10	1	10.00	1	10.00			0.00
6.04	Computer Education	15.00	1	15.50	1	15.50			0.00
6.05	Other	0	0	0.00					0.00
	Subtotal		4	50.50	4	50.50	0.00		0.00
	Interventions for Disabled Children								
7.01	IED	0.012	2323	27.73	2323	27.73			0.00
	Subtotal		2323	27.73	2323	27.73	0.00		0.00
I	Maintenance Grant								
8.01	School maintenance	0.05	721	31.15	623	31.15			0.00
	Subtotal		721	31.15	623	31.15	0.00		0.00
j	Management & MIS								
9.01	Management & MIS		1	39.63	1	39.63			0.00
	Subtotal		1	39.63	1	39.63	0.00		0.00
K	Research and Evaluation								
10.01	Research and Evaluation	0.014	721	9.84	721	9.84			0.00
	Subtotal		721	9.84	721	9.84	0.00		0.00
L	School Grant								
11.01	Primary School Grant	0.02	509	10.18	509	10.18			0.00
11.02	Upper Primary School Grant	0.02	212	4.24	212	4.24			0.00
	Subtotal		721	14.42	721	14.42	0.00		0.00
M	Teachers Grant								
12.01	Primary Teachers Grant	0.005	1785	8.27	1654	8.27			0.00
12.02	Upper Primary Teachers Grant	0.005	1774	8.72	1744	8.72			0.00
	Subtotal		3559	16.99	3398	16.99	0.00		0.00
N	Teachers Salary								
13.01	Primary New Teachers Salary	0.084	46	23.13	46	23.13			0.00
13.02	UP New Teachers Salary	0.00	0	0.00					0.00
13.03	New Head Master Primary	0.00	0	0.00					0.00
13.04	New Head Master Upper Primary	0	0	0.00					0.00
13.05	New Additional Teachers (P)	0.0838	0	0.00					0.00
13.06	New Additional Teachers (UP)								
13.07	New Para Teacher	0.000	0	0.00					0.00
13.08	New other	0.00	0	0.00					0.00
14.01	Primary Teachers Salary @	0.085	2	2.04	4	4.08			-2.04
14.02	UP Teachers Salary(R)	0.1031	30	37.12	30	37.12			0.00
14.03	Head master Primary (R)	0.00	0	0.00					0.00
14.04	Head Master Upper Primary	0.00	0	0.00					0.00
14.05	Additional Teachers (R)	0.085	0	0.00					0.00
14.06	Para Teachers (R)	0.000	0	0.00					0.00
14.07	Other (R)	0.000	0	0.00					0.00
	Subtotal		78	62.29	80	64.33	0.00		-2.04
O	Teaching Learning Equipment								
15.01	TLE-New Primary	0.10	23	2.40	23	2.31			0.09
15.02	TLE-New Upper Primary	0.50	20	16.00	20	16.00			0.00
15.03	UPS not covered under OBB	0.50	0	2.13					2.13
15.04	Other(TLE)		0	0.00					0.00
	Subtotal		43	20.53	43	18.31	2.22		0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Mohindergarh					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	3559	49.83	3551	49.83		0.00
16.02	New Recruit	0.014	46	0.64	46	0.64		0.00
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		3605	50.47	3597	50.47	0.00	0.00
Q	Community Mobilization							
17.01	Community Mobilization	0.00	0	0.00		0.00		0.00
	Subtotal	0.00	0	0.00	0	0.00	0.00	0.00
	Grand Total		67689	898.79	82150	809.99	113.81	-25.01

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	1	8.20		6.05	2.00	
	Sub Total		1	8.20	0	6.05	15.25	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	1	3.80		3.80	0.00	
	Sub Total		1	3.80	0	3.80	0.00	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	13	2.60		2.60		0.00
4	Award to best School/teacher	0.05000	13	0.65		0.65		0.00
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	13	2.47		2.47		0.00
6	Learning through openschools	0.00000	0	0.00				0.00
7	Child Care Centres	0.06000	26	1.56		1.56		0.00
8	Teachers training	0.04000	13	0.52		0.52		0.00
	Sub Total	0.54000	78	7.80	0	7.80	0.00	0.00
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0	0.00				0.00
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		13	0.65		0.65		0.00
10.2	Management Cost		1					
	SubTotal (Restricted to 6% of the outlay)		14	0.65	0	0.65	0.00	0.00
	Total (NPEGEL)		94	20.45	0	18.30	15.25	0.00
	Grand Total		67783	919.24	82150	828.29	129.06	-25.01

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Panchkula					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		27	0.00	27			
0.02	New Upper Primary Schools		1	0.00	1			
	Subtotal		28	0.00	28	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	50	25.65	23	19.21		6.44
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	2.20		2.20	0.00	
1.05	Contingency Grant	0.125	4	0.50	4	0.50		0.00
1.06	Meeting, TA	0.06	4	0.24	4	0.10		0.14
1.07	TLM Grant	0.05	4	0.20	4	0.20		0.00
1.08	Other	0.00	0	0.00				0.00
	Subtotal		62	28.79	35	22.21	0.00	6.58
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	0.08			0.08	
2.04	Contingency Grant	0.025	42	1.05	42	1.05		0.00
2.05	Meeting, TA	0.24	42	1.01	42	0.01		1.00
2.06	TLM Grant	0.01	42	0.42	42	0.42		0.00
2.07	Other	0.00	0	0.00				0.00
	Subtotal		126	2.56	126	1.48	0.08	1.00
D	Civil Works							
3.01	BRC	6.00	1	3.38	0			3.38
3.02	CRC	2.00	0	7.84	0			7.84
3.03	Primary School	3.00	24	97.76	22	60.50		37.26
3.04	Upper Primary	5.00	0	15.37	0	0.00		15.37
3.05	Buildingless (P)	3.00	2	10.42	2	4.59		5.83
3.06	Buildingless (UP)	5.00	0	8.42	0	0.00		8.42
3.07	Dilapidated Building(P)	0.00	0	0.00	0	0.00		0.00
3.08	Dilapidated Building(UP)	0.00	0	0.00	0	0.00		0.00
3.09	Additional Classroom	1.86	15	41.77	15	35.12		6.65
3.10	Toilet/Urinals	0.20	52	17.70	68	9.49		8.21
3.11	Water facility	0.15	47	9.16	47	5.36		3.80
3.12	Boundary Wall	0.40	0	1.90	0			1.90
3.13	Separation Wall	0.00	0	0.00	0			0.00
3.14	Electrification	0.05	20	1.25	25	0.95		0.30
3.15	Child Friendly	0.00	0	0.00				0.00
3.16	Last year Balance fund	0.00	0	0.00				0.00
3.17	Other	0.00	0	0.00				0.00
	Subtotal		161	214.97	179	116.01	98.96	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		180	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	250	2.72	250	2.72		0.00
4.08	Other	0.00845	660	5.58	660	5.58		0.00
	Subtotal		1090	8.30	910	8.30	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Panchkula						
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse	
			Phy.	Fin.	Phy.	Fin.			
F	Free Text Book								
5.01	Free Text Book(P)	0.0015	18380	27.57	14278	25.66			1.91
5.02	Free Text Book(UP)	0.00	10090	15.14	8559	8.59			6.55
	Subtotal		28470	42.71	22837	34.25		0.00	8.46
G	Innovative Activity								
6.01	ECCE	10	1	10.00	1	10.00			0.00
6.02	Girl Education	15	1	15.00	1	14.93			0.07
6.03	SC/ST	10	1	10.00	1	10.00			0.00
6.04	Computer Education	15.00	1	16.04	1	16.04			0.00
6.05	Other	0	0	0.00					0.00
	Subtotal		4	51.04	4	50.97		0.00	0.07
	Interventions for Disabled Children								
7.01	IED	0.012	572	6.86	572	6.83			0.03
	Subtotal		572	6.86	572	6.83		0.00	0.03
I	Maintenance Grant								
8.01	School maintenance	0.05	311	15.55	307	15.35			0.20
	Subtotal		311	15.55	307	15.35		0.00	0.20
j	Management & MIS								
9.01	Management & MIS		1	22.00	1	22.00			0.00
	Subtotal		1	22.00	1	22.00		0.00	0.00
K	Research and Evaluation								
10.01	Research and Evaluation	0.014	320	4.48	320	3.44			1.04
	Subtotal		320	4.48	320	3.44		0.00	1.04
L	School Grant								
11.01	Primary School Grant	0.02	223	4.46	223	4.46			0.00
11.02	Upper Primary School Grant	0.02	97	1.94	93	1.86			0.08
	Subtotal		320	6.40	316	6.32		0.00	0.08
M	Teachers Grant								
12.01	Primary Teachers Grant	0.005	693	3.47	536	2.68			0.79
12.02	Upper Primary Teachers Grant	0.005	626	3.13	436	2.18			0.95
	Subtotal		1319	6.60	972	4.86		0.00	1.74
N	Teachers Salary								
13.01	Primary New Teachers Salary	0.084	0	0.00					0.00
13.02	UP New Teachers Salary	0.00	0	0.00					0.00
13.03	New Head Master Primary	0.00	0	0.00					0.00
13.04	New Head Master Upper Primary	0	0	0.00					0.00
13.05	New Additional Teachers (P)	0.0838	0	0.00					0.00
13.06	New Additional Teachers (UP)								
13.07	New Para Teacher	0.000	0	0.00					0.00
13.08	New other	0.00	0	0.00					0.00
14.01	Primary Teachers Salary @	0.085	4	4.08		8.16			-4.08
14.02	UP Teachers Salary(R)	0.1031	12	14.85		14.85			0.00
14.03	Head master Primary (R)	0.00	0	0.00					0.00
14.04	Head Master Upper Primary	0.00	0	0.00					0.00
14.05	Additional Teachers (R)	0.085	0	0.00					0.00
14.06	Para Teachers (R)	0.000	0	0.00					0.00
14.07	Other (R)	0.000	0	0.00					0.00
	Subtotal		16	18.93	0	23.01		0.00	-4.08
O	Teaching Learning Equipment								
15.01	TLE-New Primary	0.10	27	2.70		2.70		0.00	
15.02	TLE-New Upper Primary	0.50	1	11.64		0.53		11.11	
15.03	UPS not covered under OBB	0.50	0	0.29				0.29	
15.04	Other(TLE)	0	0	0.00				0.00	
	Subtotal		28	14.63	0	3.23		11.40	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Panchkula						
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse	
			Phy.	Fin.	Phy.	Fin.			
P	Teachers Training								
16.01	Inservice	0.014	1319	36.94		18.44			18.50
16.02	New Recruit	0.014	0	0.00					0.00
16.03	Untrained	0.00	0	0.00					0.00
16.04	Distance Education	0.00	0	0.00					0.00
16.05	Other	0.00	0	0.00					0.00
	Subtotal		1319	36.94	0	18.44	0.00	0.00	18.50
Q	Community Mobilization								
17.01	Community Mobilization	0.00	1584	0.95	1584	0.95			0.00
	Subtotal	0.00	1584	0.95	1584	0.95	0.00	0.00	0.00
	Grand Total		35731	481.71	28191	337.65	110.44	0.00	33.62

NPEGEL

1	Civil Works								
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	0	0.00	0.00	0.00			
	Sub Total		0	0.00	0	0.00	0.00	0.00	0.00
2	TLE								
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	0	0.00		0.00			
	Sub Total		0	0.00	0	0.00	0.00	0.00	0.00
3	Recurring Grant to Model Cluster Schools								
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	0.00	0.00		0.00			
4	Award to best School/teacher	0.05000	0.00	0.00		0.00			
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	0.00	0.00		0.00			
6	Learning through openschools	0.00000	0.00	0.00					
7	Child Care Centres	0.06000	0.00	0.00		0.00			
8	Teachers training	0.04000	0.00	0.00		0.00			
	Sub Total	0.54000	0	0.00	0	0.00	0.00	0.00	0.00
9	Additional Incentives								
9.1	Additional Incentives	0.00000	0.00	0.00					
	Sub Total		0	0.00	0	0.00	0.00	0.00	0.00
10	Community Mobilisation								
10.1	Community Mobilisation		0.00	0.00		0.00			
10.2	Management Cost		0.00	0.00		0.00			
	SubTotal (Restricted to 6% of the outlay)		0	0.00	0	0.00	0.00	0.00	0.00
	Total (NPEGEL)		0	0.00	0	0.00	0.00	0.00	0.00
	Grand Total		35731	481.71	28191	337.65	110.44	0.00	33.62

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Panipat					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		0	0.00	0			
0.02	New Upper Primary Schools		0	0.00	0			
	Subtotal		0	0.00	0	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	50	45.54	25	26.40		19.14
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	5.00		2.36	2.64	
1.05	Contingency Grant	0.125	5	0.63	5	0.08		0.55
1.06	Meeting, TA	0.06	5	0.30	5	0.00		0.30
1.07	TLM Grant	0.05	5	0.25	5	0.25		0.00
1.08	Other	0.00	0	0.00				0.00
	Subtotal		65	51.72	40	29.09	2.64	19.99
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	3.50		3.35	0.15	
2.04	Contingency Grant	0.025	35	0.88	35	0.72		0.16
2.05	Meeting, TA	0.24	35	0.84	35	0.00		0.84
2.06	TLM Grant	0.01	35	0.35	35	0.35		0.00
2.07	Other	0.00	0	0.00				0.00
	Subtotal		105	5.57	105	4.42	0.15	1.00
D	Civil Works							
3.01	BRC	6.00	0	0.00	0		0.00	
3.02	CRC	2.00	15	45.36	15	27.75	17.61	
3.03	Primary School	3.00	0	0.00	0		0.00	
3.04	Upper Primary	5.00	0	0.00	0		0.00	
3.05	Buildingless (P)	3.00	8	42.75	8	21.94	20.81	
3.06	Buildingless (UP)	5.00	0	16.50	0	0.00	16.50	
3.07	Dilapidated Building(P)	0.00	0	0.00	0		0.00	
3.08	Dilapidated Building(UP)	0.00	0	0.00	0		0.00	
3.09	Additional Classroom	1.86	97	223.45	97	212.84	10.61	
3.10	Toilet/Urinals	0.20	81	25.22	81	13.66	11.56	
3.11	Water facility	0.15	58	15.99	58	7.97	8.02	
3.12	Boundary Wall	0.40	0	0.00	0		0.00	
3.13	Separation Wall	0.00	0	0.00	0		0.00	
3.14	Electrification	0.05	62	3.10	62	3.10	0.00	
3.15	Child Friendly	0.00	0	0.00			0.00	
3.16	Last year Balance fund	0.00	0	0.00			0.00	
3.17	Other	0.00	0	0.00			0.00	
	Subtotal		321	372.37	321	287.26	85.11	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		0	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	1500	4.73	380	4.73		0.00
4.08	Other	0.00845	7508	8.55	1285	8.55		0.00
	Subtotal		9008	13.28	1665	13.28	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Panipat					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
F	Free Text Book							
5.01	Free Text Book(P)	0.0015	38146	57.22	33700	47.74		9.48
5.02	Free Text Book(UP)	0.00	13410	20.12	13000	20.12		0.00
	Subtotal		51556	77.34	46700	67.86	0.00	9.48
G	Innovative Activity							
6.01	ECCE	10	1	10.00	1	10.00		0.00
6.02	Girl Education	15	1	15.00	1	15.00		0.00
6.03	SC/ST	10	1	10.00	1	10.00		0.00
6.04	Computer Education	15.00	1	16.38	1	16.38		0.00
6.05	Other	0	0	0.00				0.00
	Subtotal		4	51.38	4	51.38	0.00	0.00
	Interventions for Disabled Children							
7.01	IED	0.012	1238	14.86	1238	14.56		0.30
	Subtotal		1238	14.86	1238	14.56	0.00	0.30
I	Maintenance Grant							
8.01	School maintenance	0.05	379	18.95	378	18.90		0.05
	Subtotal		379	18.95	378	18.90	0.00	0.05
j	Management & MIS							
9.01	Management & MIS		1	29.07	1	27.72		1.35
	Subtotal		1	29.07	1	27.72	0.00	1.35
K	Research and Evaluation							
10.01	Research and Evaluation	0.014	387	5.42	387	5.42		0.00
	Subtotal		387	5.42	387	5.42	0.00	0.00
L	School Grant							
11.01	Primary School Grant	0.02	247	4.94	247	4.94		0.00
11.02	Upper Primary School Grant	0.02	140	2.80	140	2.80		0.00
	Subtotal		387	7.74	387	7.74	0.00	0.00
M	Teachers Grant							
12.01	Primary Teachers Grant	0.005	1245	6.23	1020	5.10		1.13
12.02	Upper Primary Teachers Grant	0.005	785	3.93	770	3.85		0.08
	Subtotal		2030	10.16	1790	8.95	0.00	1.21
N	Teachers Salary							
13.01	Primary New Teachers Salary	0.084	0	0.00				0.00
13.02	UP New Teachers Salary	0.00	0	0.00				0.00
13.03	New Head Master Primary	0.00	0	0.00				0.00
13.04	New Head Master Upper Primary	0	0	0.00				0.00
13.05	New Additional Teachers (P)	0.0838	170	85.48	170	85.48		0.00
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00				0.00
13.08	New other	0.00	0	0.00				0.00
14.01	Primary Teachers Salary ®	0.085	10	10.20	10	10.20		0.00
14.02	UP Teachers Salary(R)	0.1031	0	0.00		0.00		0.00
14.03	Head master Primary (R)	0.00	0	0.00				0.00
14.04	Head Master Upper Primary	0.00	0	0.00				0.00
14.05	Additional Teachers (R)	0.085	0	0.00				0.00
14.06	Para Teachers (R)	0.000	0	0.00				0.00
14.07	Other (R)	0.000	0	0.00				0.00
	Subtotal		180	95.68	180	95.68	0.00	0.00
O	Teaching Learning Equipment							
15.01	TLE-New Primary	0.10	0	0.18		0.16	0.02	
15.02	TLE-New Upper Primary	0.50	0	0.00			0.00	
15.03	UPS not covered under OBB	0.50	4	10.15	4	9.88	0.27	
15.04	Other(TLE)	0	0	0.00			0.00	
	Subtotal		4	10.33	4	10.04	0.29	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Panipat				Spillover	Lapse
			Approved budget after re-appropriation 2005-06		Expenditure			
			Phy.	Fin.	Phy.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	2030	28.42	2021	30.80		-2.38
16.02	New Recruit	0.014	170	2.38	170			2.38
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		2200	30.80	2191	30.80	0.00	0.00
Q	Community Mobilization							
17.01	Community Mobilization	0.00	1518	0.91	1518	0.91		0.00
	Subtotal	0.00	1518	0.91	1518	0.91	0.00	0.00
	Grand Total		69383	795.58	56909	674.01	88.19	33.38

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	5	15.00	5	10.70	4.30	
	Sub Total		5	15.00	5	10.70	35.70	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	5	3.00	5	2.99	0.01	
	Sub Total		5	3.00	5	2.99	0.01	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	10	2.00	10	2.00		0.00
4	Award to best School/teacher	0.05000	10	0.50	10	0.49		0.01
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	10	1.90	10	1.90		0.00
6	Learning through openschools	0.00000	0	0.00	0			0.00
7	Child Care Centres	0.06000	20	1.20	20	1.19		0.01
8	Teachers training	0.04000	10	0.40	10	0.32		0.08
	Sub Total	0.54000	60	6.00	60	5.90	0.00	0.10
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0	0.00	0			0.00
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		10	1.12	10	1.12		0.00
10.2	Management Cost		1	0.00	1			
	SubTotal (Restricted to 6% of the outlay)		11	1.12	11	1.12	0.00	0.00
	Total (NPEGEL)		81	25.12	81	20.71	35.71	0.10
	Grand Total		69464	820.70	56990	694.72	123.90	33.48

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Rewari					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		0	0.00	0			
0.02	New Upper Primary Schools		20	0.00	20			
	Subtotal		20	0.00	20	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	90	85.23	27	32.59		52.64
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	1.40			1.40	
1.05	Contingency Grant	0.125	5	0.63	5	0.63		0.00
1.06	Meeting, TA	0.06	5	0.30	5	0.06		0.24
1.07	TLM Grant	0.05	5	0.25	5	0.25		0.00
1.08	Other	0.00	0	0.00				0.00
	Subtotal		105	87.81	42	33.53	1.40	52.88
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	10	7.50	10	5.00	2.50	
2.04	Contingency Grant	0.025	75	1.88	75	0.40		1.48
2.05	Meeting, TA	0.24	75	1.80	75	0.52		1.28
2.06	TLM Grant	0.01	75	0.75	75	0.16		0.59
2.07	Other	0.00	0	0.00				0.00
	Subtotal		235	11.93	235	6.08	2.50	3.35
D	Civil Works							
3.01	BRC	6.00	0	1.06	0		1.06	
3.02	CRC	2.00	17	52.37	17	20.46	31.91	
3.03	Primary School	3.00	0	4.57	0		4.57	
3.04	Upper Primary	5.00	10	99.78	13	42.70	57.08	
3.05	Buildingless (P)	3.00	5	27.10	5	11.40	15.70	
3.06	Buildingless (UP)	5.00	0	0.00	0	0.00	0.00	
3.07	Dilapidated Building(P)	0.00	0	0.00	0		0.00	
3.08	Dilapidated Building(UP)	0.00	0	0.00	0		0.00	
3.09	Additional Classroom	1.86	81	210.46	81	177.39	33.07	
3.10	Toilet/Urinals	0.20	103	21.44	103	15.45	5.99	
3.11	Water facility	0.15	101	15.71	101	11.36	4.35	
3.12	Boundary Wall	0.40	5	3.20	8	1.30	1.90	
3.13	Separation Wall	0.00	0	0.00	0		0.00	
3.14	Electrification	0.05	66	3.30	66	2.64	0.66	
3.15	Child Friendly	0.00	0	0.00	0		0.00	
3.16	Last year Balance fund	0.00	0	0.00	0		0.00	
3.17	Other	0.00	0	0.00			0.00	
	Subtotal		388	438.99	394	282.70	156.29	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		0	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	1500	0.00	253			0.00
4.08	Other	0.00845	4158	6.55	610	6.55		0.00
	Subtotal		5658	6.55	863	6.55	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Rewari					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
F	Free Text Book							
5.01	Free Text Book(P)	0.0015	37781	56.67	31174	42.27		14.40
5.02	Free Text Book(UP)	0.00	22399	33.60	19418	33.60		0.00
	Subtotal		60180	90.27	50592	75.87	0.00	14.40
G	Innovative Activity							
6.01	ECCE	10	1	10.00	1	10.00		0.00
6.02	Girl Education	15	1	15.00	1	15.00		0.00
6.03	SC/ST	10	1	10.00	1	10.00		0.00
6.04	Computer Education	15.00	1	16.50	1	16.50		0.00
6.05	Other	0	0	0.00				0.00
	Subtotal		4	51.50	4	51.50	0.00	0.00
	Interventions for Disabled Children							
7.01	IED	0.012	1007	12.08	1007	11.93		0.15
	Subtotal		1007	12.08	1007	11.93	0.00	0.15
I	Maintenance Grant							
8.01	School maintenance	0.05	611	30.55	602	30.12		0.43
	Subtotal		611	30.55	602	30.12	0.00	0.43
i	Management & MIS							
9.01	Management & MIS		1	45.00	1	45.00		0.00
	Subtotal		1	45.00	1	45.00	0.00	0.00
K	Research and Evaluation							
10.01	Research and Evaluation	0.014	637	8.92	637	8.92		0.00
	Subtotal		637	8.92	637	8.92	0.00	0.00
L	School Grant							
11.01	Primary School Grant	0.02	444	8.88	444	8.88		0.00
11.02	Upper Primary School Grant	0.02	193	3.86	191	3.82		0.04
	Subtotal		637	12.74	635	12.70	0.00	0.04
M	Teachers Grant							
12.01	Primary Teachers Grant	0.005	1434	7.17	1308	6.54		0.63
12.02	Upper Primary Teachers Grant	0.005	1580	7.90	1576	7.88		0.02
	Subtotal		3014	15.07	2884	14.42	0.00	0.65
N	Teachers Salary							
13.01	Primary New Teachers Salary	0.084	0	0.00				0.00
13.02	UP New Teachers Salary	0.00	0	0.00				0.00
13.03	New Head Master Primary	0.00	0	0.00				0.00
13.04	New Head Master Upper Primary	0	0	0.00				0.00
13.05	New Additional Teachers (P)	0.0838	0	0.00				0.00
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00				0.00
13.08	New other	0.00	0	0.00				0.00
14.01	Primary Teachers Salary @	0.085	6	6.12	6	6.12		0.00
14.02	UP Teachers Salary(R)	0.1031	34	42.07	34	42.07		0.00
14.03	Head master Primary (R)	0.00	0	0.00				0.00
14.04	Head Master Upper Primary	0.00	0	0.00				0.00
14.05	Additional Teachers (R)	0.085	0	0.00				0.00
14.06	Para Teachers (R)	0.000	0	0.00				0.00
14.07	Other (R)	0.000	0	0.00				0.00
	Subtotal		40	48.19	40	48.19	0.00	0.00
O	Teaching Learning Equipment							
15.01	TLE-New Primary	0.10	0	0.30		0.30		0.00
15.02	TLE-New Upper Primary	0.50	20	17.72	20	10.25		7.47
15.03	UPS not covered under OBB	0.50	0	5.11		0.06		5.05
15.04	Other(TLE)	0	0	0.00				0.00
	Subtotal		20	23.13	20	10.61	12.52	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Rewari					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	3014	42.20	3014	42.18		0.02
16.02	New Recruit	0.014	0	0.00				0.00
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		3014	42.20	3014	42.18	0.00	0.02
Q	Community Mobilization							
17.01	Community Mobilization	0.00	2910	1.75	2910	1.65		0.10
	Subtotal	0.00	2910	1.75	2910	1.65	0.00	0.10
	Grand Total		78481	926.68	63900	681.95	172.71	72.02

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.000000	0.00	0.00	0.00	0.00		
	Sub Total		0	0.00	0	0.00	0.00	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.000000	0.00	0.00		0.00		
	Sub Total		0	0.00	0	0.00	0.00	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.200000	0.00	0.00		0.00		
4	Award to best School/teacher	0.050000	0.00	0.00		0.00		
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.190000	0.00	0.00		0.00		
6	Learning through openschools	0.000000	0.00	0.00				
7	Child Care Centres	0.060000	0.00	0.00		0.00		
8	Teachers training	0.040000	0.00	0.00		0.00		
	Sub Total	0.540000	0	0.00	0	0.00	0.00	0.00
9	Additional Incentives							
9.1	Additional Incentives	0.000000	0.00	0.00				
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		0.00	0.00		0.00		
10.2	Management Cost		0.00	0.00		0.00		
	SubTotal (Restricted to 6% of the outlay)		0	0.00	0	0.00	0.00	0.00
	Total (NPEGEL)		0	0.00	0	0.00	0.00	0.00
	Grand Total		78481	926.68	63900	681.95	172.71	72.02

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Rohtak						
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse	
			Phy.	Fin.	Phy.	Fin.			
A	New Schools(Pry.)								
0.01	New Primary School(Pry.)		0	0.00					
0.02	New Upper Primary Schools		0	0.00					
	Subtotal		0	0.00	0	0.00	0.00	0.00	0.00
B	Block Resource Centre								
1.01	Salary of RP -1	0.09	60	60.42	43	60.42			0.00
1.02	Salary of RP -2	0.00	0	0.00					0.00
1.03	Salary of RP -3	0.00	0	0.00					0.00
1.04	Furniture Grant	1	0	0.00			0.00		
1.05	Contingency Grant	0.125	5	0.62	5	0.62			0.00
1.06	Meeting, TA	0.06	5	0.02	5	0.02			0.00
1.07	TLM Grant	0.05	5	0.25	5	0.25			0.00
1.08	Other	0.00	0	0.00					0.00
	Subtotal		75	61.31	58	61.31	0.00	0.00	0.00
C	Cluster Resource Centre								
2.01	Salary of RP -1	0.00	0	0.00					0.00
2.02	Salary of RP -2	0.00	0	0.00					0.00
2.03	Furniture Grant	0.100	0	0.96			0.15		
2.04	Contingency Grant	0.025	38	0.81	38	0.81			0.00
2.05	Meeting, TA	0.24	38	0.09	38	0.09			0.00
2.06	TLM Grant	0.01	38	0.33	38	0.33			0.00
2.07	Other	0.00	0	0.00					0.00
	Subtotal		114	2.19	114	1.23	0.15	0.00	0.00
D	Civil Works								
3.01	BRC	6.00	0	0.00	0		0.00		
3.02	CRC	2.00	13	33.40	9	12.95	20.45		
3.03	Primary School	3.00	0	0.40	0	0.00	0.40		
3.04	Upper Primary	5.00	0	6.47	0	0.00	6.47		
3.05	Buildingless (P)	3.00	0	17.50	0	0.00	17.50		
3.06	Buildingless (UP)	5.00	0	0.98	0	0.00	0.98		
3.07	Dilapidated Building(P)	0.00	0	0.00	0	0.00	0.00		
3.08	Dilapidated Building(UP)	0.00	0	0.00	0	0.00	0.00		
3.09	Additional Classroom	1.86	102	325.43	102	194.82	130.61		
3.10	Toilet/Urinals	0.20	40	8.30	40	6.20	2.10		
3.11	Water facility	0.15	38	6.04	38	4.42	1.62		
3.12	Boundary Wall	0.40	3	2.20	0		2.20		
3.13	Separation Wall	0.00	0	0.00			0.00		
3.14	Electrification	0.05	37	1.85	37	1.85	0.00		
3.15	Child Friendly	0.00	0	0.00			0.00		
3.16	Last year Balance fund	0.00	0	0.00			0.00		
3.17	Other	0.00	0	0.00			0.00		
	Subtotal		233	402.57	226	220.24	182.33	0.00	0.00
E	Interventions for Out of School Children								
4.01	EGS Centre (P)	0.00	0	0.00					0.00
4.02	EGS Centre (UP)	0.00	0	0.00					0.00
4.03	Back to School	0	0	0.00					0.00
4.04	Bridge Course		0	0.00					0.00
4.05	Remedial Teaching	0.00	0	0.00					0.00
4.06	Residential camp	0.000	0	0.00					0.00
4.07	Innovative Scheme	0.015	750	0.00	750				0.00
4.08	Other	0.00845	2262	15.34	2050	15.34			0.00
	Subtotal		3012	15.34	2800	15.34	0.00	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Rohtak					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
F	Free Text Book							
5.01	Free Text Book(P)	0.0015	42352	50.00	38481	50.00		0.00
5.02	Free Text Book(UP)	0.00	19722	26.67	13535	26.67		0.00
	Subtotal		62074	76.67	52016	76.67	0.00	0.00
G	Innovative Activity							
6.01	ECCE	10	1	9.95	1	9.95		0.00
6.02	Girl Education	15	1	15.00	1	15.00		0.00
6.03	SC/ST	10	1	10.00	1	10.00		0.00
6.04	Computer Education	15.00	1	15.86	1	15.86		0.00
6.05	Other	0	0	0.00				0.00
	Subtotal		4	50.81	4	50.81	0.00	0.00
	Interventions for Disabled Children							
7.01	IED	0.012	2298	27.57	2298	27.57		0.00
	Subtotal		2298	27.57	2298	27.57	0.00	0.00
I	Maintenance Grant							
8.01	School maintenance	0.05	407	20.35	407	20.35		0.00
	Subtotal		407	20.35	407	20.35	0.00	0.00
j	Management & MIS							
9.01	Management & MIS		1	22.91	1	22.91		0.00
	Subtotal		1	22.91	1	22.91	0.00	0.00
K	Research and Evaluation							
10.01	Research and Evaluation	0.014	418	5.22	418	5.22		0.00
	Subtotal		418	5.22	418	5.22	0.00	0.00
L	School Grant							
11.01	Primary School Grant	0.02	244	4.88	244	4.88		0.00
11.02	Upper Primary School Grant	0.02	174	3.48	174	3.48		0.00
	Subtotal		418	8.36	418	8.36	0.00	0.00
M	Teachers Grant							
12.01	Primary Teachers Grant	0.005	1582	6.88	1376	6.88		0.00
12.02	Upper Primary Teachers Grant	0.005	1803	8.59	1718	8.59		0.00
	Subtotal		3385	15.47	3094	15.47	0.00	0.00
N	Teachers Salary							
13.01	Primary New Teachers Salary	0.084	0	0.00				0.00
13.02	UP New Teachers Salary	0.00	0	0.00				0.00
13.03	New Head Master Primary	0.00	0	0.00				0.00
13.04	New Head Master Upper Primary	0	0	0.00				0.00
13.05	New Additional Teachers (P)	0.0838	0	0.00				0.00
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00				0.00
13.08	New other	0.00	0	0.00				0.00
14.01	Primary Teachers Salary @	0.085	12	12.24	12	12.24		0.00
14.02	UP Teachers Salary(R)	0.1031	0	0.00				0.00
14.03	Head master Primary (R)	0.00	0	0.00				0.00
14.04	Head Master Upper Primary	0.00	0	0.00				0.00
14.05	Additional Teachers (R)	0.085	0	0.00				0.00
14.06	Para Teachers (R)	0.000	0	0.00				0.00
14.07	Other (R)	0.000	0	0.00				0.00
	Subtotal		12	12.24	12	12.24	0.00	0.00
O	Teaching Learning Equipment							
15.01	TLE-New Primary	0.10	0	0.00		0.00	0.00	
15.02	TLE-New Upper Primary	0.50	0	0.00			0.00	
15.03	UPS not covered under OBB	0.50	0	0.00			0.00	
15.04	Other(TLE)	0	0	0.00			0.00	
	Subtotal		0	0.00	0	0.00	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Rohtak					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.		
P	Teachers Training							
16.01	Inservice	0.014	3385	47.19	3385	47.19		0.00
16.02	New Recruit	0.014	0	0.00				0.00
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		3385	47.19	3385	47.19	0.00	0.00
Q	Community Mobilization							
17.01	Community Mobilization	0.00	1424	0.85	1424	0.53		0.32
	Subtotal	0.00	1424	0.85	1424	0.53	0.00	0.32
	Grand Total		77260	769.05	66675	585.44	182.48	0.32

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	0.00	0.00	0.00	0.00		
	Sub Total		0	0.00	0	0.00	0.00	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	0.00	0.00		0.00		
	Sub Total		0	0.00	0	0.00	0.00	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	0.00	0.00		0.00		
4	Award to best School/teacher	0.05000	0.00	0.00		0.00		
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	0.00	0.00		0.00		
6	Learning through openschools	0.00000	0.00	0.00				
7	Child Care Centres	0.06000	0.00	0.00		0.00		
8	Teachers training	0.04000	0.00	0.00		0.00		
	Sub Total	0.54000	0	0.00	0	0.00	0.00	0.00
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0.00	0.00				
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		0.00	0.00		0.00		
10.2	Management Cost		0.00	0.00		0.00		
	SubTotal (Restricted to 6% of the outlay)		0	0.00	0	0.00	0.00	0.00
	Total (NPEGEL)		0	0.00	0	0.00	0.00	0.00
	Grand Total		77260	769.05	66675	585.44	182.48	0.32

Spill Over :Statement for 2005-06

S.no	Activity Description	Unit Cost	Sonepat					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.	Spillover	Lapse
A	New Schools(Pry.)							
0.01	New Primary School(Pry.)		2	0.00	2			
0.02	New Upper Primary Schools		0	0.00				
	Subtotal		2	0.00	2	0.00	0.00	0.00
B	Block Resource Centre							
1.01	Salary of RP -1	0.09	100	77.18	44	65.36		11.82
1.02	Salary of RP -2	0.00	0	0.00				0.00
1.03	Salary of RP -3	0.00	0	0.00				0.00
1.04	Furniture Grant	1	0	0.00			0.00	
1.05	Contingency Grant	0.125	7	0.88	7	0.60		0.28
1.06	Meeting, TA	0.06	7	0.42	7	0.05		0.37
1.07	TLM Grant	0.05	7	0.35	7			0.35
1.08	Other	0.00	0	0.00				0.00
	Subtotal		121	78.83	65	66.01	0.00	12.82
C	Cluster Resource Centre							
2.01	Salary of RP -1	0.00	0	0.00				0.00
2.02	Salary of RP -2	0.00	0	0.00				0.00
2.03	Furniture Grant	0.100	0	0.00			0.00	
2.04	Contingency Grant	0.025	70	1.75	70	0.23		1.52
2.05	Meeting, TA	0.24	70	1.68	70	0.11		1.57
2.06	TLM Grant	0.01	70	0.70	70	0.00		0.70
2.07	Other	0.00	0	0.00				0.00
	Subtotal		210	4.13	210	0.34	0.00	3.79
D	Civil Works							
3.01	BRC	6.00	0	12.26	0		12.26	
3.02	CRC	2.00	18	23.70	10	15.90	7.80	
3.03	Primary School	3.00	2	8.18	0	0.00	8.18	
3.04	Upper Primary	5.00	0	0.00	0	0.00	0.00	
3.05	Buildingless (P)	3.00	0	34.41	0	0.00	34.41	
3.06	Buildingless (UP)	5.00	0	0.00	0	0.00	0.00	
3.07	Dilapidated Building(P)	0.00	0	0.00	0		0.00	
3.08	Dilapidated Building(UP)	0.00	0	0.00	0		0.00	
3.09	Additional Classroom	1.86	122	320.86	126	223.80	97.06	
3.10	Toilet/Urinals	0.20	108	22.10	108	16.55	5.55	
3.11	Water facility	0.15	124	20.74	124	14.39	6.35	
3.12	Boundary Wall	0.40	0	0.00	0		0.00	
3.13	Separation Wall	0.00	0	0.00	0		0.00	
3.14	Electrification	0.05	0	8.75	175	7.91	0.84	
3.15	Child Friendly	0.00	0	0.00			0.00	
3.16	Last year Balance fund	0.00	0	0.00			0.00	
3.17	Other	0.00	0	0.00			0.00	
	Subtotal		374	451.00	543	278.55	172.45	0.00
E	Interventions for Out of School Children							
4.01	EGS Centre (P)	0.00	0	0.00				0.00
4.02	EGS Centre (UP)	0.00	0	0.00				0.00
4.03	Back to School	0	0	0.00				0.00
4.04	Bridge Course		0	0.00				0.00
4.05	Remedial Teaching	0.00	0	0.00				0.00
4.06	Residential camp	0.000	0	0.00				0.00
4.07	Innovative Scheme	0.015	1250	7.20	750	7.20		0.00
4.08	Other	0.00845	2519	0.00	874			0.00
	Subtotal		3769	7.20	1624	7.20	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Sonepat						
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Laps	
			Phy.	Fin.	Phy.	Fin.	Spillover	Laps	
F	Free Text Book								
5.01	Free Text Book(P)	0.0015	55000	82.50	45594	75.52			6.8
5.02	Free Text Book(UP)	0.00	28100	42.15	23670	28.36			13.9
	Subtotal		83100	124.65	69264	103.88	0.00		20.7
G	Innovative Activity								
6.01	ECCE	10	1	10.00	1	7.10			2.0
6.02	Girl Education	15	1	15.00	1	15.00			0.0
6.03	SC/ST	10	1	10.00	1	10.00			0.0
6.04	Computer Education	15.00	1	15.57	1	15.57			0.0
6.05	Other	0	0	0.00					0.0
	Subtotal		4	50.57	4	47.67	0.00		2.0
	Interventions for Disabled Children								
7.01	IED	0.012	1536	18.43	1536	17.31			1.2
	Subtotal		1536	18.43	1536	17.31	0.00		1.2
I	Maintenance Grant								
8.01	School maintenance	0.05	710	35.50	702	35.08			0.2
	Subtotal		710	35.50	702	35.08	0.00		0.2
j	Management & MIS								
9.01	Management & MIS		1	37.13	1	32.48			4.5
	Subtotal		1	37.13	1	32.48	0.00		4.5
K	Research and Evaluation								
10.01	Research and Evaluation	0.014	722	10.11	722	8.03			2.8
	Subtotal		722	10.11	722	8.03	0.00		2.8
L	School Grant								
11.01	Primary School Grant	0.02	453	9.06	451	9.02			0.4
11.02	Upper Primary School Grant	0.02	269	5.38	267	5.34			0.4
	Subtotal		722	14.44	718	14.36	0.00		0.8
M	Teachers Grant								
12.01	Primary Teachers Grant	0.005	1993	9.97	1896	9.48			0.9
12.02	Upper Primary Teachers Grant	0.005	2236	11.18	2216	11.08			0.0
	Subtotal		4229	21.15	4112	20.56	0.00		0.9
N	Teachers Salary								
13.01	Primary New Teachers Salary	0.084	4	2.01	4	2.01			0.0
13.02	UP New Teachers Salary	0.00	0	0.00					0.0
13.03	New Head Master Primary	0.00	0	0.00					0.0
13.04	New Head Master Upper Primary	0	0	0.00					0.0
13.05	New Additional Teachers (P)	0.0838	10	5.03	10	5.03			0.0
13.06	New Additional Teachers (UP)								
13.07	New Para Teacher	0.000	0	0.00					0.0
13.08	New other	0.00	0	0.00					0.0
14.01	Primary Teachers Salary @	0.085	0	0.00					0.0
14.02	UP Teachers Salary(R)	0.1031	0	0.00					0.0
14.03	Head master Primary (R)	0.00	0	0.00					0.0
14.04	Head Master Upper Primary	0.00	0	0.00					0.0
14.05	Additional Teachers (R)	0.085	0	0.00					0.0
14.06	Para Teachers (R)	0.000	0	0.00					0.0
14.07	Other (R)	0.000	0	0.00					0.0
	Subtotal		14	7.04	14	7.04	0.00		0.0
O	Teaching Learning Equipment								
15.01	TLE-New Primary	0.10	2	0.70	2	0.00	0.70		
15.02	TLE-New Upper Primary	0.50	0	24.59		0.09	24.50		
15.03	UPS not covered under OBB	0.50	0	5.94			5.94		
15.04	Other(TLE)	0	0	0.00			0.00		
	Subtotal		2	31.23	2	0.09	31.14		0.0

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Sonepat					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.	Spillover	Lapse
P	Teachers Training							
16.01	Inservice	0.014	4229	59.21	4229	59.40		-0.19
16.02	New Recruit	0.014	14	0.20				0.20
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		4243	59.41	4229	59.40	0.00	0.01
Q	Community Mobilization							
17.01	Community Mobilization	0.00	2926	0.00	2926	0.00		0.00
	Subtotal	0.00	2926	0.00	2926	0.00	0.00	0.00
	Grand Total		102685	950.82	86674	698.00	203.59	49.23

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	0.00	0.00	0.00	0.00		
	Sub Total		0	0.00	0	0.00	0.00	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	0.00	0.00		0.00		
	Sub Total		0	0.00	0	0.00	0.00	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	0.00	0.00		0.00		
4	Award to best School/teacher	0.05000	0.00	0.00		0.00		
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	0.00	0.00		0.00		
6	Learning through openschools	0.00000	0.00	0.00				
7	Child Care Centres	0.06000	0.00	0.00		0.00		
8	Teachers training	0.04000	0.00	0.00		0.00		
	Sub Total	0.54000	0	0.00	0	0.00	0.00	0.00
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0.00	0.00				
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		0.00	0.00		0.00		
10.2	Management Cost		0.00	0.00		0.00		
	SubTotal (Restricted to 6% of the outlay)		0	0.00	0	0.00	0.00	0.00
	Total (NPEGEL)		0	0.00	0	0.00	0.00	0.00
	Grand Total		102685	950.82	86674	698.00	203.59	49.23

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Sirsa						
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse	
			Phy.	Fin.	Phy.	Fin.	Spillover	Lapse	
A	New Schools(Pry.)								
0.01	New Primary School(Pry.)		29	0.00	29				
0.02	New Upper Primary Schools		0	0.00					
	Subtotal		29	0.00	29	0.00	0.00	0.00	0.00
B	Block Resource Centre								
1.01	Salary of RP -1	0.09	120	122.40	53	64.78			57.62
1.02	Salary of RP -2	0.00	0	0.00					0.00
1.03	Salary of RP -3	0.00	0	0.00					0.00
1.04	Furniture Grant	1	0	1.00		1.00	0.00		
1.05	Contingency Grant	0.125	7	0.88	7	0.87			0.01
1.06	Meeting, TA	0.06	7	0.42	7	0.04			0.38
1.07	TLM Grant	0.05	7	0.35	7	0.35			0.00
1.08	Other	0.00	0	0.00					0.00
	Subtotal		141	125.05	74	67.04	0.00	0.00	58.01
C	Cluster Resource Centre								
2.01	Salary of RP -1	0.00	0	0.00					0.00
2.02	Salary of RP -2	0.00	0	0.00					0.00
2.03	Furniture Grant	0.100	0	0.00			0.00		
2.04	Contingency Grant	0.025	49	1.23	49	1.22			0.01
2.05	Meeting, TA	0.24	49	1.18	49	1.05			0.13
2.06	TLM Grant	0.01	49	0.49	49	0.49			0.00
2.07	Other	0.00	0	0.00					0.00
	Subtotal		147	2.90	147	2.76	0.00	0.00	0.14
D	Civil Works								
3.01	BRC	6.00	0	0.00	0			0.00	
3.02	CRC	2.00	0	0.00	0			0.00	
3.03	Primary School	3.00	29	105.23	25	63.29	41.94		
3.04	Upper Primary	5.00	0	0.00	0	0.00	0.00		
3.05	Buildingless (P)	3.00	0	0.00	0		0.00		
3.06	Buildingless (UP)	5.00	0	0.00	0		0.00		
3.07	Dilabidated Building(P)	0.00	0	0.00	0		0.00		
3.08	Dilabidated Building(UP)	0.00	0	0.00	0		0.00		
3.09	Additional Classroom	1.86	168	377.68	179	289.52	88.16		
3.10	Toilet/Urinals	0.20	187	38.17	187	37.23	0.94		
3.11	Water facility	0.15	126	19.48	126	18.63	0.85		
3.12	Boundary Wall	0.40	0	0.00	0		0.00		
3.13	Separation Wall	0.00	0	0.00	0		0.00		
3.14	Electrification	0.05	0	1.27	20	1.00	0.27		
3.15	Child Friendly	0.00	0	0.00			0.00		
3.16	Last year Balance fund	0.00	0	0.00			0.00		
3.17	Other	0.00	0	0.00			0.00		
	Subtotal		510	541.83	537	409.67	132.16	0.00	0.00
E	Interventions for Out of School Children								
4.01	EGS Centre (P)	0.00	0	0.00					0.00
4.02	EGS Centre (UP)	0.00	0	0.00					0.00
4.03	Back to School	0	0	0.00					0.00
4.04	Bridge Course		0	0.00					0.00
4.05	Remedial Teaching	0.00	0	0.00					0.00
4.06	Residential camp	0.000	0	0.00					0.00
4.07	Innovative Scheme	0.015	5000	39.00	750	1.61			37.39
4.08	Other	0.00845	14701	72.80	4750	35.78			37.02
	Subtotal		19701	111.80	5500	37.39	0.00	0.00	74.41

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Sirsa					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.	Spillover	Lapse
F	Free Text Book							
5.01	Free Text Book(P)	0.0015	69504	104.26	66195	57.46		46.80
5.02	Free Text Book(UP)	0.00	30388	45.58	30210	85.75		-40.17
	Subtotal		99892	149.84	96405	143.21	0.00	6.63
G	Innovative Activity							
6.01	ECCE	10	1	10.00	1	10.00		0.00
6.02	Girl Education	15	1	15.00	1	14.98		0.02
6.03	SC/ST	10	1	10.00	1	10.00		0.00
6.04	Computer Education	15.00	1	15.87	1	15.87		0.00
6.05	Other	0	0	0.00				0.00
	Subtotal		4	50.87	4	50.85	0.00	0.02
	Interventions for Disabled Children							
7.01	IED	0.012	2150	25.80	2150	25.45		0.35
	Subtotal		2150	25.80	2150	25.45	0.00	0.35
I	Maintenance Grant							
8.01	School maintenance	0.05	813	40.65	808	40.42		0.23
	Subtotal		813	40.65	808	40.42	0.00	0.23
j	Management & MIS							
9.01	Management & MIS		1	66.00	1	63.95		2.05
	Subtotal		1	66.00	1	63.95	0.00	2.05
K	Research and Evaluation							
10.01	Research and Evaluation	0.014	813	11.38	813	10.48		0.90
	Subtotal		813	11.38	813	10.48	0.00	0.90
L	School Grant							
11.01	Primary School Grant	0.02	537	10.74	537	10.74		0.00
11.02	Upper Primary School Grant	0.02	276	5.52	272	5.44		0.08
	Subtotal		813	16.26	809	16.18	0.00	0.08
M	Teachers Grant							
12.01	Primary Teachers Grant	0.005	2193	10.97	2194	10.97		0.00
12.02	Upper Primary Teachers Grant	0.005	1805	9.03	1714	8.57		0.46
	Subtotal		3998	20.00	3908	19.54	0.00	0.46
N	Teachers Salary							
13.01	Primary New Teachers Salary	0.084	58	29.16	58	29.16		0.00
13.02	UP New Teachers Salary	0.00	0	0.00				0.00
13.03	New Head Master Primary	0.00	0	0.00				0.00
13.04	New Head Master Upper Primary	0	0	0.00				0.00
13.05	New Additional Teachers (P)	0.0838	12	6.03	12	6.03		0.00
13.06	New Additional Teachers (UP)							
13.07	New Para Teacher	0.000	0	0.00				0.00
13.08	New other	0.00	0	0.00				0.00
14.01	Primary Teachers Salary @	0.085	24	24.48	24	26.52		-2.04
14.02	UP Teachers Salary(R)	0.1031	4	4.95	4	4.95		0.00
14.03	Head master Primary (R)	0.00	0	0.00				0.00
14.04	Head Master Upper Primary	0.00	0	0.00				0.00
14.05	Additional Teachers (R)	0.085	0	0.00				0.00
14.06	Para Teachers (R)	0.000	0	0.00				0.00
14.07	Other (R)	0.000	0	0.00				0.00
	Subtotal		98	64.62	98	66.66	0.00	-2.04
O	Teaching Learning Equipment							
15.01	TLE-New Primary	0.10	29	2.90	29	2.90		0.00
15.02	TLE-New Upper Primary	0.50	0	0.00				0.00
15.03	UPS not covered under OBB	0.50	0	0.00				0.00
15.04	Other(TLE)	0	0	0.00				0.00
	Subtotal		29	2.90	29	2.90	0.00	0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Sirsa					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phv.	Fin.	Phv.	Fin.	Spillover	Lapse
P	Teachers Training							
16.01	Inservice	0.014	3998	55.97	3998	55.06		0.91
16.02	New Recruit	0.014	70	0.98				0.98
16.03	Untrained	0.00	0	0.00				0.00
16.04	Distance Education	0.00	0	0.00				0.00
16.05	Other	0.00	0	0.00				0.00
	Subtotal		4068	56.95	3998	55.06	0.00	1.89
Q	Community Mobilization							
17.01	Community Mobilization	0.00	2926	1.76	2926	1.76		0.00
	Subtotal	0.00	2926	1.76	2926	1.76	0.00	0.00
	Grand Total		136133	1288.61	118236	1013.32	132.16	143.13

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	1	4.50		4.50	0.00	
	Sub Total		1	4.50	0	4.50	10.00	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	1	0.70		0.70	0.00	
	Sub Total		1	0.70	0	0.70	0.00	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	8	1.60		1.60		0.00
4	Award to best School/teacher	0.05000	8	0.40		0.40		0.00
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	8	1.52		1.52		0.00
6	Learning through openschools	0.00000	0	0.00				0.00
7	Child Care Centres	0.06000	16	0.96		0.96		0.00
8	Teachers training	0.04000	8	0.32		0.30		0.02
	Sub Total	0.54000	48	4.80	0	4.78	0.00	0.02
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0	0.00				0.00
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		8	0.45		0.44		0.01
10.2	Management Cost		1					
	SubTotal (Restricted to 6% of the outlay)		9	0.45	0	0.44	0.00	0.01
	Total (NPEGEL)		59	10.45	0	10.42	10.00	0.03
	Grand Total		136192	1299.06	118236	1023.74	142.16	143.16

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Yamunanagar						
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse	
			Phy.	Fin.	Phy.	Fin.	Spillover	Lapse	
A	New Schools(Pry.)								
0.01	New Primary School(Pry.)		6	0.00	6				
0.02	New Upper Primary Schools		36	0.00	36				
	Subtotal		42	0.00	42	0.00	0.00	0.00	0.00
B	Block Resource Centre								
1.01	Salary of RP -1	0.09	100	102.00	33	23.94			78.06
1.02	Salary of RP -2	0.00	0	0.00					0.00
1.03	Salary of RP -3	0.00	0	0.00					0.00
1.04	Furniture Grant	1	0	0.00				0.00	
1.05	Contingency Grant	0.125	6	0.75	6	0.75			0.00
1.06	Meeting, TA	0.06	6	0.36	6	0.36			0.00
1.07	TLM Grant	0.05	6	0.30	6	0.30			0.00
1.08	Other	0.00	0	0.00					0.00
	Subtotal		118	103.41	51	25.35	0.00	0.00	78.06
C	Cluster Resource Centre								
2.01	Salary of RP -1	0.00	0	0.00					0.00
2.02	Salary of RP -2	0.00	0	0.00					0.00
2.03	Furniture Grant	0.100	2	0.25		0.24		0.01	
2.04	Contingency Grant	0.025	67	1.68	67	1.67			0.01
2.05	Meeting, TA	0.24	67	1.61	67	1.61			0.00
2.06	TLM Grant	0.01	67	0.67	67	0.67			0.00
2.07	Other	0.00	0	0.00					0.00
	Subtotal		203	4.21	201	4.19	0.01	0.01	0.01
D	Civil Works								
3.01	BRC	6.00	1	6.00	0	0.00		6.00	
3.02	CRC	2.00	17	83.63	17	58.97		24.66	
3.03	Primary School	3.00	6	45.14	6	26.87		18.27	
3.04	Upper Primary	5.00	0	61.52	0	30.37		31.15	
3.05	Buildingless (P)	3.00	20	85.53	20	61.81		23.72	
3.06	Buildingless (UP)	5.00	0	22.25	0	21.94		0.31	
3.07	Dilabidated Building(P)	0.00	0	0.00	0			0.00	
3.08	Dilabidated Building(UP)	0.00	0	0.00	0			0.00	
3.09	Additional Classroom	1.86	117	385.93	130	356.71		29.22	
3.10	Toilet/Urinals	0.20	100	25.97	100	25.26		0.71	
3.11	Water facility	0.15	100	18.85	100	14.81		4.04	
3.12	Boundary Wall	0.40	0	0.50	0	0.50		0.00	
3.13	Separation Wall	0.00	0	0.00	0			0.00	
3.14	Electrification	0.05	0	1.00	20	1.00		0.00	
3.15	Child Friendly	0.00	0	0.00				0.00	
3.16	Last year Balance fund	0.00	0	0.00				0.00	
3.17	Other	0.00	0	0.00				0.00	
	Subtotal		361	736.32	393	598.24	138.08	0.00	0.00
E	Interventions for Out of School Children								
4.01	EGS Centre (P)	0.00	0	0.00					0.00
4.02	EGS Centre (UP)	0.00	0	0.00					0.00
4.03	Back to School	0	0	0.00					0.00
4.04	Bridge Course		34	0.29					0.29
4.05	Remedial Teaching	0.00	0	0.00					0.00
4.06	Residential camp	0.000	0	0.00					0.00
4.07	Innovative Scheme	0.015	750	11.25	750	26.48			-15.23
4.08	Other	0.00845	1996	16.87	1996				16.87
	Subtotal		2780	28.41	2746	26.48	0.00	0.00	1.93

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Yamunanagar						
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse	
			Phv.	Fin.	Phv.	Fin.	Spillover	Lapse	
F	Free Text Book								
5.01	Free Text Book(P)	0.0015	40491	60.74	41339	60.74			0.00
5.02	Free Text Book(UP)	0.00	22825	34.24	22996	35.76			-1.52
	Subtotal		63316	94.98	64335	96.50	0.00		-1.52
G	Innovative Activity								
6.01	ECCE	10	1	10.00	1	9.97			0.03
6.02	Girl Education	15	1	15.00	1	14.97			0.03
6.03	SC/ST	10	1	10.00	1	10.00			0.00
6.04	Computer Education	15.00	1	15.71	1	15.71			0.00
6.05	Other	0	0	0.00					0.00
	Subtotal		4	50.71	4	50.65	0.00		0.06
	Interventions for Disabled Children								
7.01	IED	0.012	1272	15.26	1272	14.99			0.27
	Subtotal		1272	15.26	1272	14.99	0.00		0.27
I	Maintenance Grant								
8.01	School maintenance	0.05	746	37.30	700	35.00			2.30
	Subtotal		746	37.30	700	35.00	0.00		2.30
j	Management & MIS								
9.01	Management & MIS		1	65.00	1	64.37			0.63
	Subtotal		1	65.00	1	64.37	0.00		0.63
K	Research and Evaluation								
10.01	Research and Evaluation	0.014	766	10.72	766	1.39			9.33
	Subtotal		766	10.72	766	1.39	0.00		9.33
L	School Grant								
11.01	Primary School Grant	0.02	622	12.44	600	12.00			0.44
11.02	Upper Primary School Grant	0.02	144	2.88	132	2.64			0.24
	Subtotal		766	15.32	732	14.64	0.00		0.68
M	Teachers Grant								
12.01	Primary Teachers Grant	0.005	1906	9.53	1742	8.71			0.82
12.02	Upper Primary Teachers Grant	0.005	1250	6.25	968	4.84			1.41
	Subtotal		3156	15.78	2710	13.55	0.00		2.23
N	Teachers Salary								
13.01	Primary New Teachers Salary	0.084	12	6.03	12	6.03			0.00
13.02	UP New Teachers Salary	0.00	0	0.00					0.00
13.03	New Head Master Primary	0.00	0	0.00					0.00
13.04	New Head Master Upper Primary	0	0	0.00					0.00
13.05	New Additional Teachers (P)	0.0838	0	0.00					0.00
13.06	New Additional Teachers (UP)								
13.07	New Para Teacher	0.000	0	0.00					0.00
13.08	New other	0.00	0	0.00					0.00
14.01	Primary Teachers Salary ®	0.085	270	275.40	260	265.20			10.20
14.02	UP Teachers Salary(R)	0.1031	47	58.16	47	58.16			0.00
14.03	Head master Primary (R)	0.00	0	0.00					0.00
14.04	Head Master Upper Primary	0.00	0	0.00					0.00
14.05	Additional Teachers (R)	0.085	0	0.00					0.00
14.06	Para Teachers (R)	0.000	0	0.00					0.00
14.07	Other (R)	0.000	0	0.00					0.00
	Subtotal		329	339.59	319	329.39	0.00		10.20
O	Teaching Learning Equipment								
15.01	TLE-New Primary	0.10	6	10.49	6	10.46		0.03	
15.02	TLE-New Upper Primary	0.50	36	102.72	36	34.52		68.20	
15.03	UPS not covered under OBB	0.50	0	29.91				29.91	
15.04	Other(TLE)	0	0	0.00				0.00	
	Subtotal		42	143.12	42	44.98	98.14		0.00

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Yamunanagar						
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse	
			Phy.	Fin.	Phy.	Fin.	Spillover	Lapse	
P	Teachers Training								
16.01	Inservice	0.014	3156	44.18	3156	43.53			0.65
16.02	New Recruit	0.014	120	1.68					1.68
16.03	Untrained	0.00	0	0.00					0.00
16.04	Distance Education	0.00	0	0.00					0.00
16.05	Other	0.00	0	0.00					0.00
	Subtotal		3276	45.86	3156	43.53	0.00		2.33
Q	Community Mobilization								
17.01	Community Mobilization	0.00	4040	2.42		0.00			2.42
	Subtotal	0.00	4040	2.42	0	0.00	0.00		2.42
	Grand Total		81218	1708.41	77470	1363.25	236.23		108.93

NPEGEL

1	Civil Works								
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	0	0.00	0.00	0.00			
	Sub Total		0	0.00	0	0.00	0.00	0.00	0.00
2	TLE								
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	0	0.00		0.00			
	Sub Total		0	0.00	0	0.00	0.00	0.00	0.00
3	Recurring Grant to Model Cluster Schools								
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	0.00	0.00		0.00			
4	Award to best School/teacher	0.05000	0.00	0.00		0.00			
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	0.00	0.00		0.00			
6	Learning through openschools	0.00000	0.00	0.00					
7	Child Care Centres	0.06000	0.00	0.00		0.00			
8	Teachers training	0.04000	0.00	0.00		0.00			
	Sub Total	0.54000	0	0.00	0	0.00	0.00	0.00	0.00
9	Additional Incentives								
9.1	Additional Incentives	0.00000	0.00	0.00					
	Sub Total		0	0.00	0	0.00	0.00	0.00	0.00
10	Community Mobilisation								
10.1	Community Mobilisation		0.00	0.00		0.00			
10.2	Management Cost		0.00	0.00		0.00			
	SubTotal (Restricted to 6% of the outlay)		0	0.00	0	0.00	0.00	0.00	0.00
	Total (NPEGEL)		0	0.00	0	0.00	0.00	0.00	0.00
	Grand Total		81218	1708.41	77470	1363.25	236.23		108.93

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Grand Total						
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse	
			Phv.	Fin.	Phv.	Fin.	Spillover	Lapse	
A	New Schools(Pry.)								
0.01	New Primary School(Pry.)		341	0.00	341	0.00	0.00	0.00	0.00
0.02	New Upper Primary Schools		190	0.00	190	0.00	0.00	0.00	0.00
	Subtotal		531	0.00	531	0.00	0.00	0.00	0.00
B	Block Resource Centre								
1.01	Salary of RP -1	0.09	1670	1366.68	728	861.68	0.00	505.00	
1.02	Salary of RP -2	0.00	0	0.00	0	0.00	0.00	0.00	
1.03	Salary of RP -3	0.00	0	0.00	0	0.00	0.00	0.00	
1.04	Furniture Grant	1	2	65.91	2	54.12	12.79	-1.00	
1.05	Contingency Grant	0.125	116	14.44	116	13.12	0.00	1.32	
1.06	Meeting, TA	0.06	116	5.99	116	2.95	0.00	3.04	
1.07	TLM Grant	0.05	116	5.34	116	4.48	0.00	0.86	
1.08	Other	0.00	0	0.00	0	0.00	0.00	0.00	
	Subtotal		116	1458.36	116	936.35	12.79	509.22	
C	Cluster Resource Centre								
2.01	Salary of RP -1	0.00	0	0.00	0	0.00	0.00	0.00	
2.02	Salary of RP -2	0.00	0	0.00	0	0.00	0.00	0.00	
2.03	Furniture Grant	0.100	12	48.02	10	38.08	9.13	0.00	
2.04	Contingency Grant	0.025	1226	28.68	1226	17.58	0.00	11.10	
2.05	Meeting, TA	0.24	1226	24.40	1226	10.98	0.00	13.42	
2.06	TLM Grant	0.01	1226	10.96	1226	7.15	0.00	3.81	
2.07	Other	0.00	0	0.00	0	0.00	0.00	0.00	
	Subtotal		1226	112.06	1226	73.79	9.13	28.33	
D	Civil Works								
3.01	BRC	6.00	5	66.31	1	3.20	63.11	0.00	
3.02	CRC	2.00	155	498.92	144	233.05	265.87	0.00	
3.03	Primary School	3.00	325	1249.96	303	756.79	493.17	0.00	
3.04	Upper Primary	5.00	28	358.17	34	146.36	211.81	0.00	
3.05	Buildingless (P)	3.00	47	555.57	38	107.94	447.63	0.00	
3.06	Buildingless (UP)	5.00	0	270.09	0	21.94	248.15	0.00	
3.07	Dilabidated Building(P)	0.00	0	0.00	0	0.00	0.00	0.00	
3.08	Dilabidated Building(UP)	0.00	0	0.00	0	0.00	0.00	0.00	
3.09	Additional Classroom	1.86	2750	6806.86	2904	5342.32	1527.39	-62.85	
3.10	Toilet/Urinals	0.20	2338	563.16	2354	394.43	168.73	0.00	
3.11	Water facility	0.15	1946	373.63	1946	234.68	138.95	0.00	
3.12	Boundary Wall	0.40	164	99.57	221	60.25	39.32	0.00	
3.13	Separation Wall	0.00	0	0.00	0	0.00	0.00	0.00	
3.14	Electrification	0.05	969	87.37	1322	63.04	24.33	0.00	
3.15	Child Friendly	0.00	0	0.00	0	0.00	0.00	0.00	
3.16	Last year Balance fund	0.00	0	0.00	0	0.00	0.00	0.00	
3.17	Other	0.00	0	0.00	0	0.00	0.00	0.00	
	Subtotal		8727	10929.61	9267	7364.00	3628.46	-62.85	
E	Interventions for Out of School Children								
4.01	EGS Centre (P)	0.00	0	0.00	0	0.00	0.00	0.00	
4.02	EGS Centre (UP)	0.00	0	0.00	0	0.00	0.00	0.00	
4.03	Back to School	0	0	0.00	0	0.00	0.00	0.00	
4.04	Bridge Course		1379	4.09	0	0.00	0.00	4.09	
4.05	Remedial Teaching	0.00	0	0.00	0	0.00	0.00	0.00	
4.06	Residential camp	0.000	0	0.00	0	0.00	0.00	0.00	
4.07	Innovative Scheme	0.015	72041	482.54	29995	289.70	0.00	192.84	
4.08	Other	0.00845	151927	581.21	54760	329.31	0.00	251.90	
	Subtotal		225347	1067.84	84755	619.01	0.00	448.83	

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Grand Total						
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse	
			Phy.	Fin.	Phy.	Fin.	Spillover	Lapse	
F	Free Text Book								
5.01	Free Text Book(P)	0.0015	988660	1448.20	926524	1385.35	0.00	62.85	
5.02	Free Text Book(UP)	0.00	460562	679.51	437144	645.87	0.00	33.64	
	Subtotal		1449222	2127.71	1363668	2031.22	0.00	96.49	
G	Innovative Activity								
6.01	ECCE	10	19	189.95	19	181.06	0.00	8.89	
6.02	Girl Education	15	19	285.00	19	284.88	0.00	0.12	
6.03	SC/ST	10	19	187.68	19	187.68	0.00	0.00	
6.04	Computer Education	15.00	19	313.87	19	313.86	0.00	0.01	
6.05	Other	0	0	0.00	1	0.00	0.00	0.00	
	Subtotal		19	976.50	19	967.48	0.00	9.02	
	Interventions for Disabled Children								
7.01	IED	0.012	31907	381.47	32053	373.70	0.00	7.77	
	Subtotal		31907	381.47	32053	373.70	0.00	7.77	
I	Maintenance Grant								
8.01	School maintenance	0.05	12988	642.76	12670	633.19	0.00	9.57	
	Subtotal		12988	642.76	12670	633.19	0.00	9.57	
j	Management & MIS								
9.01	Management & MIS		18	1036.04	18	999.57	0.00	36.47	
	Subtotal		18	1036.04	18	999.57	0.00	36.47	
K	Research and Evaluation								
10.01	Research and Evaluation	0.014	13133	164.17	13133	132.18	0.00	31.99	
	Subtotal		13133	164.17	13133	132.18	0.00	31.99	
L	School Grant								
11.01	Primary School Grant	0.02	8867	177.28	8803	176.06	0.00	1.22	
11.02	Upper Primary School Grant	0.02	4266	85.32	4173	83.46	0.00	1.86	
	Subtotal		13133	262.60	12976	259.52	0.00	3.08	
M	Teachers Grant								
12.01	Primary Teachers Grant	0.005	35575	173.79	32585	162.93	0.00	10.86	
12.02	Upper Primary Teachers Grant	0.005	31827	158.41	29838	149.19	0.00	9.22	
	Subtotal		67402	332.20	62423	312.12	0.00	20.08	
N	Teachers Salary								
13.01	Primary New Teachers Salary	0.084	564	283.60	564	283.60	0.00	0.00	
13.02	UP New Teachers Salary	0.00	0	0.00	0	0.00	0.00	0.00	
13.03	New Head Master Primary	0.00	0	0.00	0	0.00	0.00	0.00	
13.04	New Head Master Upper Primary	0	0	0.00	0	0.00	0.00	0.00	
13.05	New Additional Teachers (P)	0.0838	2245	1128.80	2245	1128.80	0.00	0.00	
13.06	New Additional Teachers (UP)		0	0.00	0	0.00	0.00	0.00	
13.07	New Para Teacher	0.000	0	0.00	0	0.00	0.00	0.00	
13.08	New other	0.00	0	0.00	0	0.00	0.00	0.00	
14.01	Primary Teachers Salary ®	0.085	740	754.80	726	752.76	0.00	2.04	
14.02	UP Teachers Salary(R)	0.1031	406	499.80	396	501.83	0.00	-2.03	
14.03	Head master Primary (R)	0.00	0	0.00	0	0.00	0.00	0.00	
14.04	Head Master Upper Primary	0.00	0	0.00	0	0.00	0.00	0.00	
14.05	Additional Teachers (R)	0.085	684	697.68	684	697.68	0.00	0.00	
14.06	Para Teachers (R)	0.000	0	0.00	0	0.00	0.00	0.00	
14.07	Other (R)	0.000	0	0.00	0	0.00	0.00	0.00	
	Subtotal		4639	3364.68	4615	3364.67	0.00	0.01	
O	Teaching Learning Equipment								
15.01	TLE-New Primary	0.10	341	57.86	238	51.48	6.38	0.00	
15.02	TLE-New Upper Primary	0.50	190	317.85	168	121.91	195.94	0.00	
15.03	UPS not covered under OBB	0.50	4	81.60	4	10.41	71.19	0.00	
15.04	Other(TLE)	0	0	0.00	0	0.00	0.00	0.00	
	Subtotal		535	457.31	410	183.80	273.51	0.00	

Spill Over Statement for 2005-06

S.no	Activity Description	Unit Cost	Grand Total					
			Approved budget after re-appropriation 2005-06		Expenditure		Spillover	Lapse
			Phy.	Fin.	Phy.	Fin.	Spillover	Lapse
P	Teachers Training							
16.01	Inservice	0.014	67402	961.92	66252	922.62	0.00	39.30
16.02	New Recruit	0.014	2686	24.55	2131	5.96	0.00	18.59
16.03	Untrained	0.00	0	0.00	0	0.00	0.00	0.00
16.04	Distance Education	0.00	0	0.00	0	0.00	0.00	0.00
16.05	Other	0.00	0	0.00	0	0.00	0.00	0.00
	Subtotal		70088	986.47	68383	928.58	0.00	57.89
Q	Community Mobilization							
17.01	Community Mobilization	0.00	51570	29.19	47530	25.46	0.00	3.73
	Subtotal	0.00	51570	29.19	47530	25.46	0.00	3.73
	Grand Total		1950601	24328.97	1713793	19204.64	3923.89	1199.63

NPEGEL

1	Civil Works							
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	70	266.16	49	199.82	66.19	0.00
	Sub Total		70	266.16	49	199.82	66.19	0.00
2	TLE							
2.1	One time grant of TLE, library, sports, vocational training etc.	0.00000	70	43.20	49	42.43	0.77	0.00
	Sub Total		70	43.20	49	42.43	0.77	0.00
3	Recurring Grant to Model Cluster Schools							
3.1	Maintenance of schools, Part time instructors to MCS, promotion of girls edn activities etc.	0.20000	240	48.00	181	47.19	0.00	0.81
4	Award to best School/teacher	0.05000	240	12.00	181	11.98	0.00	0.02
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.19000	240	45.60	181	45.46	0.00	0.14
6	Learning through openschools	0.00000	0	0.00	0	0.00	0.00	0.00
7	Child Care Centres	0.06000	480	28.80	362	27.70	0.00	1.10
8	Teachers training	0.04000	240	9.60	181	8.07	0.00	1.53
	Sub Total	0.54000	1440	144.00	1086	140.40	0.00	3.60
9	Additional Incentives							
9.1	Additional Incentives	0.00000	0	0.00	0	0.00	0.00	0.00
	Sub Total		0	0.00	0	0.00	0.00	0.00
10	Community Mobilisation							
10.1	Community Mobilisation		240	19.40	181	18.53	0.00	0.87
10.2	Management Cost		9	0.00	3	0.00	0.00	0.00
	SubTotal (Restricted to 6% of the outlay)		249	19.40	184	18.53	0.00	0.87
	Total (NPEGEL)		1829	472.76	1368	401.18	66.96	4.47
	Grand Total		1952430	24801.73	1715161	19605.82	3990.85	1204.10