

**APPRAISAL NOTE FOR PROJECT APPROVAL**  
**BOARD**

**SARVA SHIKSHA ABHIYAN**

**HARYANA**

**ANNUAL WORKPLAN AND BUDGET**  
**for**  
**2004-05**

**In respect of**

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

## SSA HARYANA APPRAISAL OF AWP&B 2004-05

### ISSUES

- The outlay including spill over approved for 2003-04 was for Rs. 149.78 crore against which an expenditure of Rs. 85.38 crore has been incurred. In terms of financial outlay this works out to 57.01%.
- The State has not furnished the physical progress achieved during the last year. It should be ensured that the physical progress is also indicated in the progress overview and spill over statement in order to have a proper monitoring of activities. The quarterly progress statement prescribed in Annex-IX of the Manual on Financial Management and Procurement provides preparation of progress report in terms of both physical and financial against the annual target. The first report for the year ended 31<sup>st</sup> March 2004 was due on 30<sup>th</sup> April 2004 and the same has also not been furnished. The State should ensure that the reports prescribed in the Manual are furnished in time.
- The State has not prepared the costing tables and progress overview and spill over statement in the prescribed software. However, the same was prepared in the prescribed software by the appraisal team. The State should ensure that the prescribed software for this purpose is used in future.
- An unspent balance of Rs. 11.48 crore was available with the State as on 31-3-2003. Rs. 68.75 crore was released from Government of India and Rs. 22.91 crore was received towards State share during last year. The total amount available with the State thus works out to Rs. 103.14 crore. Against this, the expenditure, incurred during last year was Rs. 85.38 crore leaving an unspent balance of Rs. 17.76 crore as on 31-3-2004.
- While considerable progress has been made in respect of repair and maintenance of schools, school grant, teacher grant, civil works, TLE, innovative activities etc, the progress made under out of school children, CRC, BRC, teachers training, Research and Evaluation, community training, IED, management cost etc is well below the target.
- 2.47 lakhs out of school children were in the State during last year of which outlay for nearly 44,525 out of school children was approved by the PAB. However, no expenditure was incurred by any district on this account.
- Against 20 days in-service training to teachers most of the districts had imparted training for 13 days. Since more focus is given to quality related issues in the State, more attention should be given to quality improvement like teachers training, classroom process, subject specific teaching, student evaluation etc.
- An excess expenditure of Rs. 462.07 lakhs over and above the outlay approved by the PAB on activities like teacher's salary (Rs. 308.65 lakhs), BRC (Rs. 20.11 lakhs), CRC (Rs. 11.8 lakhs), maintenance grant (Rs. 15.8 lakhs), management cost (Rs. 28.51 lakhs), teacher's grant (Rs. 7.18 lakhs), TLE (Rs. 57.56 lakhs), teacher's training (Rs. 0.76 lakhs), school grant (Rs. 0.06 lakhs) and innovation (Rs. 11.64 lakhs) was incurred during 2003-04.

- Rs. 308.65 lakhs, was incurred on teachers' salary by districts. Since the appointment of teachers was not approved by PAB in these districts, the excess expenditure on this account is to be borne by the State.
- It appears that incorrect accounting may be the main reason for other items of excess expenditure. The State should review these excess expenditures and arrive at the exact position. Thereafter the matter should be reported to EE Bureau for further necessary action.
- Since, re-appropriation is not permissible on these activities vide Para 86 of Manual on Financial Management and Procurement, it should be ensured by the State that excess expenditure over and above the approved outlay should not be incurred in future.
- Information on GER and NER has not been furnished by some of the districts. In respect of some districts the GER and NER values provided in the plans are very low which implies number of out of school children is very high. The suggestive method of calculation of GER, NER and retention rate is prescribed in Appendix-I to the Manual for Planning and Appraisal which may be followed by all districts to arrive at the correct values.
- 3.41 lakhs out of school children are available in the State of which strategies for 3.34 lakhs are proposed. Since, most of the unserved-habitations are covered by Government run branch schools these out of school children will be provided alternative innovative education mainly through NGOs. Since all school age children should have been enrolled in any kind of education system by 2003, the State should ensure that all out of school children in the State should be enrolled in some kind of education system by 2004.
- As per the data the State has 44.48 lakhs children of 6-14 age group and the total enrolment is 35.24 lakhs. Only 3.41 lakhs children are out of school. Since, there is a wide gap between these figures, a fresh household survey may be conducted in the State to find out the actual number of out of school children.
- The State is considering a village as a habitation which is not correct. This has resulted in declaring that the State has no unserved habitations. A survey on unserved habitations may be carried out and wherever necessary branch schools or EGS centres opened in order to provide education to out of school children.
- The State has not proposed specific outlay under management cost for conducting annual audit, internal audit, orientation training to staff on financial management, planning, academic support, IED etc.
- The feasibility of convergence with other departments like Rural Development etc. should be explored for the provision of drinking water and construction of toilets before using SSA funds.
- Efficient Management of the programme is adversely affected by frequent changes of SPD. It should be ensured that management structure is strengthened at SPO, DPO, BRC etc. for the smooth implementation of the programme.

Activity	Unit cost	Approved AWP&B 2003-04 including spill over		Achievement of 2003-04		% of Utilisation		Savings		Proposed					Recommended					
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Spill over for 2004-05	Fresh Proposal 2004-05		Total AWP&B 2004-05		Spill over for 2004-05	Fresh Proposal 2004-05		Total AWP&B 2004-05		
											Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin	Phy
<b>A. New Schools (Phy)</b>																				
0 01 New Primary School (Phy)												257	0				117	0		
0 02 New Upper Primary School												407	0				220	0		
<b>Total</b>												<b>664</b>	<b>0</b>				<b>337</b>	<b>0</b>		
<b>B. Block Resource Centre</b>																				
1.01 Salary of RP - 1	0.15000	0	0	0	0			0	0.00	0	1690	2433.6	1690	2433.60	0.00	1690	1703.52	1690	1703.52	
1.02 Salary of RP - 2	0.09000	0	0	0	0			0	0.00	0	0	0	0	0.00	0.00	0	0	0	0.00	
1.03 Salary of RP - 3	0.04000	0	0	0	0			0	0.00	0	0	0	0	0.00	0.00	0	0	0	0.00	
1.04 Furniture Grant	1.00000	15	64.78	0	20.62	0.00	31.83	15	44.16	47.88	39	39	39	86.88	47.88	33	33	33	80.88	
1.05 Contingency Grant	0.12500	113	14.2	0	3.08	0.00	21.69	113	11.12	0	116	14.57	116	14.57	0.00	116	14.57	116	14.57	
1.06 Meeting, TA	0.06000	113	6.78	0	0.69	0.00	10.18	113	6.09	0	116	6.96	116	6.96	0.00	116	6.96	116	6.96	
1.07 TLM Grant	0.05000	113	5.65	0	16.9	0.00	299.12	113	-11.25	0	116	5.8	116	5.80	0.00	116	5.8	116	5.80	
1.08 Other	0.08000	0	0	0	0			0	0.00	0	20	4.5	20	4.50	0.00	0	0	0	0.00	
<b>Total</b>		<b>354</b>	<b>91.41</b>	<b>0</b>	<b>41.29</b>	<b>0.00</b>	<b>45.17</b>	<b>354</b>	<b>50.12</b>	<b>47.88</b>	<b>2097</b>	<b>2504.43</b>	<b>2097</b>	<b>2552.31</b>	<b>47.88</b>	<b>2071</b>	<b>1763.85</b>	<b>2071</b>	<b>1811.73</b>	
<b>C. Cluster Resource Centre</b>																				
2.01 Salary of RP-1		113	1121.15	0	5.64	0.00	0.50	113	1115.51	0	0	0	0	0.00	0.00	0	0	0	0.00	
2.02 Salary of RP-2		0	0	0	0			0	0.00	0	0	0	0	0.00	0.00	0	0	0	0.00	
2.03 Furniture Grant		68	73.9	0	9.12	0.00	12.34	68	64.78	54.63	311	31.1	311	85.73	54.63	221	22.1	221	76.73	
2.04 Contingency Grant	0.02500	1181	11.81	0	3.79	0.00	32.09	1181	8.02	0	1312	32.85	1312	32.85	0.00	1312	32.85	1312	32.85	
2.05 Meeting, TA	0.02400	1181	28.35	0	0.17	0.00	0.60	1181	28.18	0	1312	31.48	1312	31.48	0.00	1312	31.48	1312	31.48	
2.06 TLM Grant	0.01000	1181	29.58	0	12.32	0.00	41.65	1181	17.26	0	1312	13.12	1312	13.12	0.00	1312	13.12	1312	13.12	
2.07 Other		0	0	0	0			0	0.00	0	73	3.65	73	3.65	0.00	0	0	0	0.00	
<b>Total</b>		<b>3724</b>	<b>1264.79</b>	<b>0</b>	<b>31.04</b>	<b>0.00</b>	<b>2.45</b>	<b>3724</b>	<b>1233.75</b>	<b>54.63</b>	<b>4320</b>	<b>112.20</b>	<b>4320</b>	<b>166.83</b>	<b>54.63</b>	<b>4157</b>	<b>99.55</b>	<b>4157</b>	<b>154.18</b>	
<b>D. Civil Works</b>																				
3.01 BRC	6.00000	27	356.75	0	310.47	0.00	87.03	27	46.28	46.28	10	60	10	106.28	46.28	7	42	7	88.28	
3.02 CRC	2.00000	15	74	0	52.45	0.00	70.88	15	21.55	21.55	300	571.2	300	592.75	21.55	221	428.5	221	450.05	
3.03 Primary School	0.00000	74	318	0	240.93	0.00	75.76	74	77.07	79.03	50	155	50	234.03	79.03	27	83.7	27	162.73	
3.04 Upper Primary		88	480	0	422.94	0.00	88.11	88	57.06	57.06	86	430	86	487.06	57.06	67	335	67	392.06	
3.05 Building Less (P)	3.50000	78	432.51	0	309.25	0.00	71.50	78	123.26	137.91	156	483.6	156	621.51	137.91	156	483.6	156	621.51	
3.06 Building Less (UP)		32	329.42	0	190.87	0.00	54.91	32	148.55	148.55	72	360	72	508.55	148.55	72	360	72	508.55	
3.07 Dilapidated Building (P)		0	0	0	0			0	0.00	0	0	0	0	0.00	0.00	0	0	0	0.00	
3.08 Dilapidated Building (UP)		0	0	0	0			0	0.00	0	0	0	0	0.00	0.00	0	0	0	0.00	
3.09 Additional Class Room	1.50000	1284	2140.31	0	1729.3	0.00	80.80	1284	411.01	412.7	2265	3850.5	2265	4263.20	412.70	2120	3604	2120	4016.70	
3.10 Toilet/Urinals	0.20000	937	177.31	0	159.27	0.00	89.83	937	18.04	18.04	990	193.2	990	211.24	18.04	990	193.2	990	211.24	
3.11 Water Facility	0.15000	663	88.53	0	77.22	0.00	87.22	663	11.31	11.33	987	147.75	987	159.08	11.33	987	147.75	987	159.08	
3.12 Boundary Wall	0.40000	0	0	0	0			0	0.00	0	52	42.4	52	42.40	0.00	52	20.8	52	20.80	
3.13 Separation Wall	0.10000	0	0	0	0			0	0.00	0	0	0	0	0.00	0.00	0	0	0	0.00	
3.14 Electrification	0.10000	0	0	0	0			0	0.00	0	475	23.75	475	23.75	0.00	475	23.75	475	23.75	
3.15 Child Friendly		0	0	0	0			0	0.00	0	0	0	0	0.00	0.00	0	0	0	0.00	
3.16 Last Year Balance Fund		0	0	0	0			0	0.00	0	0	0	0	0.00	0.00	0	0	0	0.00	
3.17 Other		0	0	0	0			0	0.00	0	452	126.5	452	126.50	0.00	0	0	0	0.00	
<b>Total</b>		<b>3198</b>	<b>4396.83</b>	<b>0</b>	<b>3482.70</b>	<b>0.00</b>	<b>79.21</b>	<b>3198</b>	<b>914.13</b>	<b>932.45</b>	<b>5895</b>	<b>6443.90</b>	<b>5895</b>	<b>7376.35</b>	<b>932.45</b>	<b>5174</b>	<b>6722.30</b>	<b>5174</b>	<b>6664.76</b>	
<b>E. Interventions for Out of School Child</b>																				
4.01 Egs Centre (P)	0.00000	1781	317.04	0	0	0.00	0.00	1781	317.04		194707	1645.27	194707	1645.27	0.00	194707	1645.27	194707	1645.27	
4.02 Egs Centre (UP)		0	0	0	0			0	0.00		125961	1511.53	125961	1511.53	0.00	125961	1511.53	125961	1511.53	
4.03 Back to School		0	0	0	0			0	0.00		7200	22.14	7200	22.14	0.00	7200	22.14	7200	22.14	
4.04 Bridge Course		0	0	0	0			0	0.00		1750	14.66	1750	14.66	0.00	1750	14.66	1750	14.66	
4.05 Remedial Teaching		0	0	0	0			0	0.00		3173	111.8	3173	111.80	0.00	3173	111.8	3173	111.80	
4.06 Residential Camp		0	0	0	0			0	0.00		300	9	300	9.00	0.00	300	9	300	9.00	
4.07 Innovative Scheme	0.03000	0	0	0	0			0	0.00		1000	1	1000	1.00	0.00	1000	1	1000	1.00	
4.08 Other	0.00000	0	0	0	0			0	0.00		0	0	0	0.00	0.00	0	0	0	0.00	
<b>Total</b>		<b>1781</b>	<b>317.04</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1781</b>	<b>317.04</b>	<b>0.00</b>	<b>334091</b>	<b>3315.40</b>	<b>334091</b>	<b>3315.40</b>	<b>0.00</b>	<b>334091</b>	<b>3315.40</b>	<b>334091</b>	<b>3315.40</b>	
<b>F. Free Text Book</b>																				
5.01 Free Text Book (P)	0.00150	753776	1130.67	0	321.87	0.00	28.47	753776	808.80		1011135	1516.71	1011135	1516.71	0.00	1011135	1516.71	1011135	1516.71	
5.02 Free Text Book (UP)	0.00150	371443	557.16	0	247.66	0.00	44.45	371443	309.50		489827	734.73	489827	734.73	0.00	489827	734.73	489827	734.73	
<b>Total</b>		<b>1125219</b>	<b>1687.83</b>	<b>0</b>	<b>569.53</b>	<b>0.00</b>	<b>33.74</b>	<b>1125219</b>	<b>1118.30</b>	<b>0.00</b>	<b>1500962</b>	<b>2251.44</b>	<b>1500962</b>	<b>2251.44</b>	<b>0.00</b>	<b>1500962</b>	<b>2251.44</b>	<b>1500962</b>	<b>2251.44</b>	

Activity	Unit cost	Approved AWP&B 2003-04 including spill over		Achievement of 2003-04		% of Utilisation		Savings		Proposed						Recommended			
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Spill over for 2004-05	Fresh Proposal 2004-05		Total AWP&B 2004-05		Spill over for 2004-05	Fresh Proposal 2004-05		Total AWP&B 2004-05	
											Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin
<b>G. Innovative Activity</b>																			
6.01 ECCE	10.00000	19	190	0	103.82	0.00	54.64	19	86.18	0	19	196.9	19	196.90	0.00	19	196.9	19	196.90
6.02 Girls Education	15.00000	19	285	0	267.62	0.00	93.90	19	17.38	0	19	278	19	278.00	0.00	19	278	19	278.00
6.03 SC/ST	15.00000	19	190	0	76.35	0.00	40.18	19	113.85	0	19	192	19	192.00	0.00	19	192	19	192.00
6.04 Computer Education	15.00000	19	584.57	0	330	0.00	58.45	19	234.57	234.57	19	283.1	19	517.67	234.57	19	283.1	19	517.67
6.05 Other		0	0	0	0			0	0.00	0	1	0	1	0.00	0	0	0	0	0.00
<b>Total</b>		<b>76</b>	<b>1229.57</b>	<b>0</b>	<b>777.79</b>	<b>0.00</b>	<b>63.26</b>	<b>76</b>	<b>451.78</b>	<b>234.57</b>	<b>77</b>	<b>950.00</b>	<b>77</b>	<b>1184.57</b>	<b>234.57</b>	<b>76</b>	<b>950.00</b>	<b>76</b>	<b>1184.57</b>
<b>H. Interventions for Disable Children</b>																			
7.01 IED	0.01200	28548	342.58	0	81.65	0.00	23.83	28548	260.93	0.00	28445	341.32	28445	341.32	0.00	28445	341.32	28445	341.32
<b>Total</b>		<b>28548</b>	<b>342.58</b>	<b>0</b>	<b>81.65</b>	<b>0.00</b>	<b>23.83</b>	<b>28548</b>	<b>260.93</b>	<b>0.00</b>	<b>28445</b>	<b>341.32</b>	<b>28445</b>	<b>341.32</b>	<b>0.00</b>	<b>28445</b>	<b>341.32</b>	<b>28445</b>	<b>341.32</b>
<b>I. Maintenance Grant</b>																			
8.01 School Maintenance	0.05000	12213	610.6	0	595.2	0.00	97.48	12213	15.40	0.00	12930	646.5	12930	646.50	0.00	12781	639.05	12781	639.05
<b>Total</b>		<b>12213</b>	<b>610.60</b>	<b>0</b>	<b>595.20</b>	<b>0.00</b>	<b>97.48</b>	<b>12213</b>	<b>15.40</b>	<b>0.00</b>	<b>12930</b>	<b>646.50</b>	<b>12930</b>	<b>646.50</b>	<b>0.00</b>	<b>12781</b>	<b>639.05</b>	<b>12781</b>	<b>639.05</b>
<b>J. Management &amp; MIS</b>																			
9.01 Management & MIS		21	719.27	0	238.69	0.00	33.19	21	480.58	0.00	0	1270.89	0	1270.89	0.00	0	1069.94	0	1069.94
<b>Total</b>		<b>21</b>	<b>719.27</b>	<b>0</b>	<b>238.69</b>	<b>0.00</b>	<b>33.19</b>	<b>21</b>	<b>480.58</b>	<b>0.00</b>	<b>0</b>	<b>1270.89</b>	<b>0</b>	<b>1270.89</b>	<b>0.00</b>	<b>0</b>	<b>1069.94</b>	<b>0</b>	<b>1069.94</b>
<b>K. Research and Evaluation</b>																			
10.01 Research & Evaluation	0.01400	13650	191.10	0	7.77	0.00	4.07	13650	183.33	0.00	13088	183.26	13088	183.26	0.00	13079	183.13	13079	183.13
<b>Total</b>		<b>13650</b>	<b>191.10</b>	<b>0</b>	<b>7.77</b>	<b>0.00</b>	<b>4.07</b>	<b>13650</b>	<b>183.33</b>	<b>0.00</b>	<b>13088</b>	<b>183.26</b>	<b>13088</b>	<b>183.26</b>	<b>0.00</b>	<b>13079</b>	<b>183.13</b>	<b>13079</b>	<b>183.13</b>
<b>L. School Grant</b>																			
11.01 Primary School Grant	0.02000	9123	182.46	0	172.16	0.00	94.35	9123	10.30	0.00	8963	179.26	8963	179.26	0.00	8904	178.08	8904	178.08
11.02 Upper Primary School Gra	0.02000	4530	90.6	0	75.47	0.00	83.30	4530	15.13	0.00	4177	83.54	4177	83.54	0.00	4175	83.5	4175	83.50
<b>Total</b>		<b>13653</b>	<b>273.06</b>	<b>0</b>	<b>247.63</b>	<b>0.00</b>	<b>90.65</b>	<b>13653</b>	<b>25.43</b>	<b>0.00</b>	<b>13140</b>	<b>262.80</b>	<b>13140</b>	<b>262.80</b>	<b>0.00</b>	<b>13079</b>	<b>261.58</b>	<b>13079</b>	<b>261.58</b>
<b>M. Teachers Grant</b>																			
12.01 Primary Teachers Grant	0.00500	33811	180.93	0	153.17	0.00	84.66	33811	27.76	0.00	35368	176.88	35368	176.88	0.00	35056	175.32	35056	175.32
12.02 Upper Primary Teachers G	0.00500	30060	150.3	0	130.78	0.00	87.01	30060	19.52	0.00	33006	165.09	33006	165.09	0.00	32914	164.63	32914	164.63
<b>Total</b>		<b>63871</b>	<b>331.23</b>	<b>0</b>	<b>283.95</b>	<b>0.00</b>	<b>85.73</b>	<b>63871</b>	<b>47.28</b>	<b>0.00</b>	<b>68374</b>	<b>341.97</b>	<b>68374</b>	<b>341.97</b>	<b>0.00</b>	<b>67970</b>	<b>339.95</b>	<b>67970</b>	<b>339.95</b>
<b>N. Teachers Salary</b>																			
<b>New Teachers</b>																			
13.01 Primary New Teachers Sal		352	253.44	0	188.77	0.00	74.48	352	64.67	0.00	514	518.12	514	518.12	0.00	234	157.25	234	157.25
13.02 U P New Teachers Salary		216	174.96	0	119.27	0.00	68.17	216	55.69	0.00	1113	1335.6	1113	1335.60	0.00	660	528	660	528.00
13.03 New Head Master Primary		0	0	0	0			0	0.00	0.00	0	0	0	0.00	0	0	0	0	0.00
13.04 New Head Master Upper Pr		0	0	0	0			0	0.00	0.00	0	0	0	0.00	0	0	0	0	0.00
13.05 New Additional Teachers		0	0	0	0			0	0.00	0.00	1514	1595.04	1514	1595.04	0.00	684	459.65	684	459.65
13.06 New Para Teacher		0	0	0	0			0	0.00	0.00	0	0	0	0.00	0	0	0	0	0.00
13.07 New Other		0	0	0	0			0	0.00	0.00	0	0	0	0.00	0	0	0	0	0.00
<b>Total</b>		<b>668</b>	<b>428.40</b>	<b>0</b>	<b>308.04</b>	<b>0.00</b>	<b>71.90</b>	<b>668</b>	<b>120.36</b>	<b>0.00</b>	<b>3141</b>	<b>3448.76</b>	<b>3141</b>	<b>3448.76</b>	<b>0.00</b>	<b>1578</b>	<b>1144.90</b>	<b>1578</b>	<b>1144.90</b>
<b>Recurring</b>																			
14.01 Primary Teachers Salary		166	159.36	0	162.71	0.00	102.10	166	-3.35	0.00	518	522.16	518	522.16	0.00	518	522.16	518	522.16
14.02 U P Teachers Salary(R)		470	507.60	0	288.54	0.00	56.84	470	219.06	0.00	686	823.2	686	823.20	0.00	686	823.2	686	823.20
14.03 Head Master Primary (R)		0	0	0	0			0	0.00	0.00	0	0	0	0.00	0	0	0	0	0.00
14.04 Head Master Upper Primar		0	0	0	0			0	0.00	0.00	0	0	0	0.00	0	0	0	0	0.00
14.05 Additional Teachers (R)		0	0	0	0			0	0.00	0.00	0	0	0	0.00	0	0	0	0	0.00
14.06 Para Teachers (R)		0	0	0	0			0	0.00	0.00	0	0	0	0.00	0	0	0	0	0.00
14.07 Other (R)		0	0	0	0			0	0.00	0.00	0	0	0	0.00	0	0	0	0	0.00
<b>Total</b>		<b>636</b>	<b>666.96</b>	<b>0</b>	<b>481.26</b>	<b>0.00</b>	<b>67.86</b>	<b>636</b>	<b>215.71</b>	<b>0.00</b>	<b>1204</b>	<b>1345.36</b>	<b>1204</b>	<b>1345.36</b>	<b>0.00</b>	<b>1204</b>	<b>1345.36</b>	<b>1204</b>	<b>1345.36</b>
<b>O. Teaching Learning Equipment</b>																			
15.01 TLE - New Primary	0.00000	94	26.1	0	10.16	0.00	38.93	94	15.94	16.09	266	26.6	266	42.69	16.09	117	11.7	117	27.79
15.02 TLE - New Upper Primary		53	254.38	0	88.05	0.00	34.61	53	166.33	167.33	429	214.5	429	381.83	167.33	220	110	220	277.33
15.03 UPS Not covered under OB	0.50000	0	1181.53	0	1003.7		84.95	0	177.83	233.1	0	0	0	233.10	233.10	0	0	0	233.10
15.04 Other (TLE)		0	0	0	0			0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00
<b>Total</b>		<b>147</b>	<b>1462.01</b>	<b>0</b>	<b>1101.91</b>	<b>0.00</b>	<b>75.37</b>	<b>147</b>	<b>360.10</b>	<b>416.52</b>	<b>695</b>	<b>241.10</b>	<b>695</b>	<b>657.62</b>	<b>416.52</b>	<b>337</b>	<b>121.70</b>	<b>337</b>	<b>538.22</b>
<b>P. Teachers Training</b>																			
16.01 Inservice	0.00070	65798	921.17	0	311.09	0.00	33.77	65798	610.08	0.00	67897	950.57	67897	950.57	0.00	67897	950.57	67897	950.57
16.02 New Recruit	0.00070	778	10.89	0	1.88	0.00	17.26	778	9.01	0.00	8846	185.12	8846	185.12	0.00	8846	175.88	8846	175.88
16.03 Untrained	0.00000	0	0	0	0			0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00
16.04 Distance Education		0	0	0	0			0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00
16.05 Other	0.00070	0	0	0	0			0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00
<b>Total</b>		<b>66576</b>	<b>932.06</b>	<b>0</b>	<b>312.97</b>	<b>0.00</b>	<b>33.58</b>	<b>66576</b>	<b>619.09</b>	<b>0.00</b>	<b>76743</b>	<b>1135.69</b>	<b>76743</b>	<b>1135.69</b>	<b>0.00</b>	<b>76743</b>	<b>1126.45</b>	<b>76743</b>	<b>1126.45</b>

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

Table-

Activity	Unit cost	Approved AWP&B 2003-04 including spill over		Achievement of 2003-04		% of Utilisation		Savings		Proposed				Recommended					
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Spill over for 2004-05 Fin	Fresh Proposal 2004-05		Total AWP&B 2004-05		Spill over for 2004-05 Fin	Fresh Proposal 2004-05		Total AWP&B 2004-05	
											Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin
<b>Q. Community Mobilization</b>																			
17.01 Community Mobilization	0.00030	55912	33.54	0	7.02	0.00	20.93	55912	26.52		54086	32.46	54086	32.46	0.00	54086	32.46	54086	32.46
<b>Total</b>		<b>55912</b>	<b>33.54</b>	<b>0</b>	<b>7.02</b>	<b>0.00</b>	<b>20.93</b>	<b>55912</b>	<b>26.52</b>	<b>0.00</b>	<b>54086</b>	<b>32.46</b>	<b>54086</b>	<b>32.46</b>	<b>0.00</b>	<b>54086</b>	<b>32.46</b>	<b>54086</b>	<b>32.46</b>
<b>R. SEIMAT</b>																			
18.01 SEIMAT	0.00000					0.00	0.00	0	0.00				0	0.00	0.00			0	0.00
<b>Total</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>S. Others</b>																			
19.02 Others	0.00000							0	0.00				0	0.00	0.00			0	0.00
<b>Total</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>		<b>1390147</b>	<b>14978.28</b>	<b>0</b>	<b>8538.43</b>	<b>0.00</b>	<b>57.01</b>	<b>1390147</b>	<b>6439.85</b>	<b>1686.05</b>	<b>2119952</b>	<b>24827.48</b>	<b>2119288</b>	<b>26513.53</b>	<b>1686.05</b>	<b>2116170</b>	<b>20708.38</b>	<b>2116170</b>	<b>22394.43</b>

**SUMMARY OF ANNUAL WORK PLAN AND BUDGET for 2004-05 - NPEGEL Haryana**

(Rs. in lakhs,

S.No.	Activity Description	Approved AWP&B 2003-04		Achievement of 2003-04	% of Utilisation	Savings	Outlay Proposed for 2004-05					Outlay Recommended for 2004-05				
		Phy	Fin	Fin	Fin	Fin	Spill Over	Fresh		Total AWP&B 2004-		Spill Over	Fresh		Total	
								Phy.	Fin.	Phy	Fin		Phy.	Fin.	Phy	Fin
1	Construction of Additional Classroom including toilet, drinking water, electrification	38	72.7	41.99	57.8	30.71	30.71	188	383.30	188.00	414.01	30.71	155	310.00	155	340.71
2	Teaching Learning Equipment Grant	38	11.4	7.29	63.9	4.11	4.11	180	59.90	180.00	64.01	4.11	155	46.50	155	50.61
3	Maintenance of Schools etc.	40	6.92	0.20	2.9	6.72	0.00	198	36.48	198.00	36.48	0.00	191	35.20	191	35.20
4	Part Time Instructor to MCS	37	1.11	0.00	0.0	1.11	0.00	99	2.97	99.00	2.97	0.00	100	3.00	100	3.00
5	Award to Best School/Teacher	43	2.03	1.49	73.4	0.54	0.00	238	13.19	238.00	13.19	0.00	191	8.35	191	8.35
6	Student Evaluation, remedial teaching, bridge courses and alternative schools	42	7.71	0.00	0.0	6	0.00	190	32.15	190.00	32.15	0.00	179	29.36	179	29.36
7	Learning through Open Schools	21	0.95	0.00	0.0	0.95	0.00	190	49.08	190.00	49.08	0.00	179	18.11	179	18.11
8	Child Care Centres	5	0.2	0.00	0.0	0.2	0.00	38	2.28	38.00	2.28	0.00	38	2.28	38	2.28
9	Teachers Training	0	0	0.00	0.0	0	0.00	214	8.74	214.00	8.74	0.00	179	7.16	179	7.16
10	Additional Incentives	0	0	0.00	0.0	0	0.00	65301	36.81	65301.00	36.81	0.00	0	0.00	0	0.00
11	Community Mobilisation etc. + Other Management Cost	0	6.57	0.06	0.9	6.51	0.00	225	93.19	225.00	93.19	0.00	0	29.34	0	29.34
	<b>Total</b>	<b>264</b>	<b>109.59</b>	<b>51.03</b>	<b>198.91</b>	<b>56.85</b>	<b>34.82</b>	<b>67061</b>	<b>718.09</b>	<b>67061</b>	<b>752.91</b>	<b>34.82</b>	<b>1367</b>	<b>489.30</b>	<b>1367</b>	<b>524.12</b>
	Management (6%)								12.98					6.00		

## STATE SUMMARY

Haryana  
2004-05

(Rs. in lakhs)

Proposed

Recommended

Activity	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial
<b>A. New Schools (Phy)</b>						
0.01 New Primary School (Phy)		257	0		117	0
0.02 New Upper Primary School		407	0		220	0
<b>Sub Total</b>		<b>664</b>	<b>0</b>		<b>337</b>	<b>0</b>
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1	1.44	1690	2433.6	0.084	1690	1703.52
1.02 Salary of RP - 2		0	0		0	0
1.03 Salary of RP - 3	0	0	0	0	0	0
1.04 Furniture Grant	0	39	39	0	33	33
1.05 Contingency Grant	0.125	116	14.57	0.125	116	14.57
1.06 Meeting, TA	0.06	116	6.96	0.06	116	6.96
1.07 TLM Grant	0.05	116	5.8	0.05	116	5.8
1.08 Other	0	20	4.5		0	0
<b>Sub Total</b>		<b>2097</b>	<b>2504.43</b>		<b>2071</b>	<b>1763.85</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	0	0	0	0	0	0
2.02 Salary of RP-2		0	0		0	0
2.03 Furniture Grant	0	311	31.1	0	221	22.1
2.04 Contingency Grant	0.025	1312	32.85	0.025	1312	32.85
2.05 Meeting, TA	0.024	1312	31.48	0.024	1312	31.48
2.06 TLM Grant	0.01	1312	13.12	0.01	1312	13.12
2.07 Other		73	3.65		0	0
<b>Sub Total</b>		<b>4320</b>	<b>112.2</b>		<b>4157</b>	<b>99.55</b>
<b>D. Civil Works</b>						
3.01 BRC		10	60		7	42
3.02 CRC		300	571.2		221	428.5
3.03 Primary School		50	155		27	83.7
3.04 Upper Primary	5	86	430	5	67	335
3.05 Building Less (P)		156	483.6		156	483.6
3.06 Building Less (UP)		72	360		72	360
3.07 Dilapidated Building (P)		0	0		0	0
3.08 Dilapidated Building (UP)		0	0		0	0
3.09 Additional Class Room	1.7	2265	3850.5	1.7	2120	3604
3.10 Toilet/Urinals	0.2	990	193.2	0.2	990	193.2
3.11 Water Facility	0.15	987	147.75	0.15	987	147.75
3.12 Boundary Wall		52	42.4		52	20.8
3.13 Separation Wall		0	0		0	0
3.14 Electrification		475	23.75		475	23.75
3.15 Child Friendly		0	0		0	0
3.16 Last Year Balance Fund		0	0		0	0
3.17 Other		452	126.5		0	0
<b>Sub Total</b>		<b>5895</b>	<b>6443.9</b>		<b>5174</b>	<b>5722.3</b>



## STATE SUMMARY

Haryana  
2004-05

(Rs. in lakhs)

Proposed

Recommended

Activity	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	0.00845	194707	1645.27	0.00845	194707	1645.27
4.02 Egs Centre (UP)	0.012	125961	1511.53	0.012	125961	1511.53
4.03 Back to School		7200	22.14		7200	22.14
4.04 Bridge Course		1750	14.66		1750	14.66
4.05 Remedial Teaching		3173	111.8		3173	111.8
4.06 Residential Camp		300	9		300	9
4.07 Innovative Scheme		1000	1		1000	1
4.08 Other		0	0		0	0
<b>Sub Total</b>		<b>334091</b>	<b>3315.4</b>		<b>334091</b>	<b>3315.4</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	0.0015	1011135	1516.71	0.0015	1011135	1516.71
5.02 Free Text Book (UP)	0.0015	489827	734.73	0.0015	489827	734.73
<b>Sub Total</b>		<b>1500962</b>	<b>2251.44</b>		<b>1500962</b>	<b>2251.44</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	10	19	196.9	10	19	196.9
6.02 Girls Education	15.00	19	278	15.00	19	278
6.03 SC/ST	10	19	192	10	19	192
6.04 Computer Education	15	19	283.1	15	19	283.1
6.05 Other		1	0		0	0
<b>Sub Total</b>		<b>77</b>	<b>950</b>		<b>76</b>	<b>950</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	0.012	28445	341.32	0.012	28445	341.32
<b>Sub Total</b>		<b>28445</b>	<b>341.32</b>		<b>28445</b>	<b>341.32</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	0.05	12930	646.5	0.05	12781	639.05
<b>Sub Total</b>		<b>12930</b>	<b>646.5</b>		<b>12781</b>	<b>639.05</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS		0	1270.89		0	1069.94
<b>Sub Total</b>		<b>0</b>	<b>1270.89</b>		<b>0</b>	<b>1069.94</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	0.014	13088	183.26	0.014	13079	183.13
<b>Sub Total</b>		<b>13088</b>	<b>183.26</b>		<b>13079</b>	<b>183.13</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	0.02	8963	179.26	0.02	8904	178.08
11.02 Upper Primary School Gra	0.02	4177	83.54	0.02	4175	83.5
<b>Sub Total</b>		<b>13140</b>	<b>262.8</b>		<b>13079</b>	<b>261.58</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	0.005	35368	176.88	0.005	35056	175.32
12.02 Upper Primary Teachers G	0.005	33006	165.09	0.005	32914	164.63
<b>Sub Total</b>		<b>68374</b>	<b>341.97</b>		<b>67970</b>	<b>339.95</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal	0.084	514	518.12	0	234	157.25
13.02 U P New Teachers Salary	0.10	1113	1335.6	0	660	528

## STATE SUMMARY

**Haryana  
2004-05**

(Rs. in lakhs)

Activity	Unit Cost	Proposed		Recommended		
		Physical	Financial	Unit Cost	Physical	Financial
13.03 New Head Master Primary		0	0		0	0
13.04 New Head Master Upper Pr		0	0		0	0
13.05 New Additional Teachers	0	1514	1595.04	0	684	459.65
13.06 New Para Teacher		0	0		0	0
13.07 New Other	0	0	0	0.10	0	0
14.01 Primary Teachers Salary	0.084	518	522.16	0.084	518	522.16
14.02 U P Teachers Salary(R)	0.1	686	823.2	0.1	686	823.2
14.03 Head Master Primary (R)		0	0		0	0
14.04 Head Master Upper Primar		0	0		0	0
14.05 Additional Teachers (R)		0	0		0	0
14.06 Para Teachers (R)		0	0		0	0
14.07 Other (R)		0	0		0	0
<b>Sub Total</b>		<b>4345</b>	<b>4794.12</b>		<b>2782</b>	<b>2490.26</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary	0.10	266	26.6	0	117	11.7
15.02 TLE - New Upper Primary	0.50	429	214.5	0	220	110
15.03 UPS Not covered under OB	0	0	0	0	0	0
15.04 Other (TLE)		0	0		0	0
<b>Sub Total</b>		<b>695</b>	<b>241.1</b>		<b>337</b>	<b>121.7</b>
<b>P. Teachers Training</b>						
16.01 Inservice	0.014	67897	950.57	0.014	67897	950.57
16.02 New Recruit	0.021	8846	185.12	0.021	8846	175.88
16.03 Untrained		0	0		0	0
16.04 Distance Education		0	0		0	0
16.05 Other		0	0		0	0
<b>Sub Total</b>		<b>76743</b>	<b>1135.69</b>		<b>76743</b>	<b>1126.45</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	0.0003	54086	32.46	0.0003	54086	32.46
<b>Sub Total</b>		<b>54086</b>	<b>32.46</b>		<b>54086</b>	<b>32.46</b>
<b>R. SEIMAT</b>						
SEIMAT		0	0		0	0
<b>Sub Total</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>S. Others</b>						
Others		0	0		0	0
<b>Sub Total</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Grand Total</b>			<b>24827.48</b>			<b>20708.38</b>

Activity	Approved		Last Year		Expenditure		Recommended		SpillOver	Total(Fresh +
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Financial	SpillOver
<b>B. Block Resource Centre</b>										
1.01 Salary of RP - 1	0	0	0	0	1690	1703.52	0	0	0	1703.52
1.02 Salary of RP - 2	0	0	0	0	0	0	0	0	0	0
1.03 Salary of RP - 3	0	0	0	0	0	0	0	0	0	0
1.04 Furniture Grant	15	64.78	0	20.62	33	33	47.88	0	0	80.88
1.05 Contingency Grant	113	14.2	0	3.08	116	14.57	0	0	0	14.57
1.06 Meeting, TA	113	6.78	0	0.69	116	6.96	0	0	0	6.96
1.07 TLM Grant	113	5.65	0	16.9	116	5.8	0	0	0	5.8
1.08 Other	0	0	0	0	0	0	0	0	0	0
<b>Sub Total</b>		<b>91.41</b>		<b>41.29</b>		<b>1763.85</b>	<b>47.88</b>			<b>1811.73</b>
<b>C. Cluster Resource Centre</b>										
2.01 Salary of RP-1	113	1121.28	0	5.64	0	0	0	0	0	0
2.02 Salary of RP-2	0	0	0	0	0	0	0	0	0	0
2.03 Furniture Grant	68	73.9	0	9.12	221	22.1	54.63	0	0	76.73
2.04 Contingency Grant	1181	11.81	0	3.79	1312	32.85	0	0	0	32.85
2.05 Meeting, TA	1181	28.35	0	0.17	1312	31.48	0	0	0	31.48
2.06 TLM Grant	1181	29.58	0	12.32	1312	13.12	0	0	0	13.12
2.07 Other	0	0	0	0	0	0	0	0	0	0
<b>Sub Total</b>		<b>1264.92</b>		<b>31.04</b>		<b>99.55</b>	<b>54.63</b>			<b>154.18</b>
<b>D. Civil Works</b>										
3.01 BRC	27	356.75	0	310.47	7	42	46.28	0	0	88.28
3.02 CRC	15	74	0	52.45	221	428.5	21.55	0	0	450.05
3.03 Primary School	74	318	0	240.93	27	83.7	79.03	0	0	162.73
3.04 Upper Primary	88	480	0	422.94	67	335	57.06	0	0	392.06
3.05 Building Less (P)	78	432.51	0	309.25	156	483.6	137.91	0	0	621.51
3.06 Building Less (UP)	32	329.42	0	180.87	72	360	148.55	0	0	508.55
3.07 Dilapidated Building (P)	0	0	0	0	0	0	0	0	0	0
3.08 Dilapidated Building (UP)	0	0	0	0	0	0	0	0	0	0
3.09 Additional Class Room	1284	2140.31	0	1729.3	2120	3604	412.7	0	0	4016.7
3.10 Toilet/Urinals	937	177.31	170	159.27	990	193.2	18.04	0	0	211.24
3.11 Water Facility	663	88.53	220	77.22	987	147.75	11.33	0	0	159.08
3.12 Boundary Wall	0	0	0	0	52	20.8	0	0	0	20.8

State Summary

Haryana

2004-05

Activity	Approved	Last Year	Expenditure		Recommended		SpillOver	Total(Fresh +
	Physical	Financial	Physical	Financial	Physical	Financial	Financial	SpillOver
3.13 Separation Wall	0	0	0	0	0	0	0	0
3.14 Electrification	0	0	0	0	475	23.75	0	23.75
3.15 Child Friendly	0	0	0	0	0	0	0	0
3.16 Last Year Balance Fund	0	0	0	0	0	0	0	0
3.17 Other	0	0	0	0	0	0	0	0
<b>Sub Total</b>		<b>4396.83</b>		<b>3482.7</b>		<b>5722.3</b>	<b>932.45</b>	<b>6654.75</b>
<b>E. Interventions for Out of School Chil</b>								
4.01 Egs Centre (P)	1781	317.06	0	0	194707	1645.27	0	1645.27
4.02 Egs Centre (UP)	0	0	0	0	125961	1511.53	0	1511.53
4.03 Back to School	0	0	0	0	7200	22.14	0	22.14
4.04 Bridge Course	0	0	0	0	1750	14.66	0	14.66
4.05 Remedial Teaching	0	0	0	0	3173	111.8	0	111.8
4.06 Residential Camp	0	0	0	0	300	9	0	9
4.07 Innovative Scheme	0	0	0	0	1000	1	0	1
4.08 Other	0	0	0	0	0	0	0	0
<b>Sub Total</b>		<b>317.06</b>		<b>0</b>		<b>3315.4</b>	<b>0</b>	<b>3315.4</b>
<b>F. Free Text Book</b>								
5.01 Free Text Book (P)	753776	1130.69	0	321.87	1011135	1516.71	0	1516.71
5.02 Free Text Book (UP)	371443	557.17	0	247.66	489827	734.73	0	734.73
<b>Sub Total</b>		<b>1687.86</b>		<b>569.53</b>		<b>2251.44</b>	<b>0</b>	<b>2251.44</b>
<b>G. innovative Activity</b>								
6.01 ECCE	19	190	7	103.82	19	196.9	0	196.9
6.02 Girls Education	19	285	8	267.62	19	278	0	278
6.03 SC/ST	19	190	8	76.35	19	192	0	192
6.04 Computer Education	19	564.57	8	330	19	283.1	234.57	517.67
6.05 Other	0	0	0	0	0	0	0	0
<b>Sub Total</b>		<b>1229.57</b>		<b>777.79</b>		<b>950</b>	<b>234.57</b>	<b>1184.57</b>
<b>H. Interventions for Disable Children</b>								
7.01 IED	28548	342.57	0	81.65	28445	341.32	0	341.32
<b>Sub Total</b>		<b>342.57</b>		<b>81.65</b>		<b>341.32</b>	<b>0</b>	<b>341.32</b>

Activity	Approved		Expenditure		Recommended		SpillOver	Total(Fresh +
	Physical	Financial	Physical	Financial	Physical	Financial	Financial	SpillOver
<b>I. Maintenance Grant</b>								
8.01 School Maintenance	12213	610.6	0	595.2	12781	639.05	0	639.05
<b>Sub Total</b>		<b>610.6</b>		<b>595.2</b>		<b>639.05</b>	<b>0</b>	<b>639.05</b>
<b>J. Management &amp; MIS</b>								
9.01 Management & MIS	21	719.27	1	238.69	0	1069.94	0	1069.94
<b>Sub Total</b>		<b>719.27</b>		<b>238.69</b>		<b>1069.94</b>	<b>0</b>	<b>1069.94</b>
<b>K. Research and Evaluation</b>								
10.01 Research & Evaluation	13650	191.09	0	7.77	13079	183.13	0	183.13
<b>Sub Total</b>		<b>191.09</b>		<b>7.77</b>		<b>183.13</b>	<b>0</b>	<b>183.13</b>
<b>L. School Grant</b>								
11.01 Primary School Grant	9123	182.46	525	172.16	8904	178.08	0	178.08
11.02 Upper Primary School Gra	4530	90.6	236	75.47	4175	83.5	0	83.5
<b>Sub Total</b>		<b>273.06</b>		<b>247.63</b>		<b>261.58</b>	<b>0</b>	<b>261.58</b>
<b>M. Teachers Grant</b>								
12.01 Primary Teachers Grant	33811	180.99	1617	153.17	35056	175.32	0	175.32
12.02 Upper Primary Teachers G	30060	150.35	1149	130.78	32914	164.63	0	164.63
<b>Sub Total</b>		<b>331.34</b>		<b>283.95</b>		<b>339.95</b>	<b>0</b>	<b>339.95</b>
<b>N. Teachers Salary</b>								
13.01 Primary New Teachers Sal	352	253.44	0	188.77	234	157.25	0	157.25
13.02 U P New Teachers Salary	216	174.96	0	119.27	660	528	0	528
13.03 New Head Master Primary	0	0	0	0	0	0	0	0
13.04 New Head Master Upper Pr	0	0	0	0	0	0	0	0
13.05 New Additional Teachers	0	0	0	0	684	459.65	0	459.65
13.06 New Para Teacher	0	0	0	0	0	0	0	0
13.07 New Other	0	0	0	0	0	0	0	0
14.01 Primary Teachers Salary	166	159.35	0	162.71	518	522.16	0	522.16
14.02 U P Teachers Salary(R)	470	507.6	0	288.54	686	823.2	0	823.2
14.03 Head Master Primary (R)	0	0	0	0	0	0	0	0
14.04 Head Master Upper Primar	0	0	0	0	0	0	0	0
14.05 Additional Teachers (R)	0	0	0	0	0	0	0	0
14.06 Para Teachers (R)	0	0	0	0	0	0	0	0
14.07 Other (R)	0	0	0	0	0	0	0	0
<b>Sub Total</b>		<b>1095.35</b>		<b>759.29</b>		<b>2490.26</b>	<b>0</b>	<b>2490.26</b>

State Summary

Haryana  
2004-05

Activity	Approved		Last Year		Expenditure		Recommended		SpillOver	Total(Fresh +
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Financial	SpillOver
<b>O. Teaching Learning Equipment</b>										
15.01 TLE - New Primary	94	26.1	0	10.16	117	11.7		16.09		27.79
15.02 TLE - New Upper Primary	53	254.38	0	88.05	220	110		167.33		277.33
15.03 UPS Not covered under OB	0	1181.53	0	1003.7	0	0		233.1		233.1
15.04 Other (TLE)	0	0	0	0	0	0		0		0
<b>Sub Total</b>		<b>1462.01</b>		<b>1101.91</b>		<b>121.7</b>		<b>416.52</b>		<b>538.22</b>
<b>P. Teachers Training</b>										
16.01 Inservice	65798	921.18	0	311.09	67897	950.57		0		950.57
16.02 New Recruit	778	10.9	0	1.88	8846	175.88		0		175.88
16.03 Untrained	0	0	0	0	0	0		0		0
16.04 Distance Education	0	0	0	0	0	0		0		0
16.05 Other	0	0	0	0	0	0		0		0
<b>Sub Total</b>		<b>932.08</b>		<b>312.97</b>		<b>1126.45</b>		<b>0</b>		<b>1126.45</b>
<b>Q. Community Mobilization</b>										
17.01 Community Mobilization	55912	33.54	0	7.02	54086	32.46		0		32.46
<b>Sub Total</b>		<b>33.54</b>		<b>7.02</b>		<b>32.46</b>		<b>0</b>		<b>32.46</b>
<b>R. SEIMAT</b>										
SEIMAT	0	0	0	0	0	0		0		0
<b>Sub Total</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>S. Others</b>										
Others	0	0	0	0	0	0		0		0
<b>Sub Total</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>		<b>14978.56</b>		<b>8538.43</b>		<b>20708.38</b>		<b>1686.05</b>		<b>22394.43</b>

## SECTION-I

### INTRODUCTION

An Appraisal Mission comprising Dr. Swarna Gupta of NCERT, Dr. Neeru Snehi of NIEPA, Ms, Vipasha Agnihotri, Dr. Anupriya Chadha and Shri K. Gopalan, all from TSG (Ed.CIL) desk appraised the Annual Work Plan & Budget for 2004-05 of 19 SSA districts and the State Component of Haryana. The SSA plans of 10 districts also cover interventions and outlay under NPEGEL.

The preliminary observations of the Mission were shared with the State team on planning in the third week of May, 2004. The State representatives joined the Mission at Delhi in the last of May 2004 to provide clarifications on the points raised by the Mission. The Mission held discussion with the State team. Based on these clarifications and discussion, the Mission appraised the plans.

Known as a cradle of ancient Indian civilization, Haryana is one of the dynamic and most progressive States of the Indian Union. This tiny State with a total area of 44,212 sq. km and a population of around 21 million was created on November 1, 1966. The State is having 19 revenue districts, 116 CD blocks, 124 Educational blocks, 1312 clusters and 777 villages. The basic indicators of the State are given in **Table 1**.

The main source of income of the people in the State is agriculture. Haryana recorded all time low sex ratio of 861. This is the lowest sex ratio since independence and lowest among the major States of India.

The State's population (as per 2001 census) is 21083682. Haryana recorded 68.59% literacy rate in 2001 census against the national literacy rate of 65.38%. The male literacy rate is 79.25% and that of female literacy is 56.31%. While Panchkula has the highest literacy rate of 76.54%, Fatehabad has the lowest of 58.17%. The highest female literacy rate of 68.98% is in Panchukula and the lowest of 26.76% is in Kurushetra. The details are given in **Table 2**.

Density of population in Haryana has increased to 477 in 2001 from 372 persons per sq. kms. in 1991 census. Corresponding density of population figures at the national level were 324 & 267 in 2001 and 1991 respectively.

The details of school age population are given in **Table 3**. 27,57,172 children in the age group of 6-11 and 16,91,963 children in the age group of 11-14 are in the State. 2292,757 children in the age group of 6-11 and 12,32,875 children in the age group of 11-14 are enrolled in schools as detailed in **Table 4**. Of this 17,55,296 children in the age group of 6-11 and 8,54,325 children in the age group of 11-14 are enrolled in Government and Aided schools as detailed in **Table 5**. The enrolments in Govt. schools for the age group of 6-11 and 11-14 are 1678453 and 809806 respectively as detailed in **Table-6**.

2,05,568 children in the age group of 6-11 and 1,36,382 children in the age group of 11-14, totalling 3,41,950 children as detailed in **Table 7** are out of school in the State.

8,787 Government primary schools, 159 aided primary schools, 4,175 Government upper primary schools and 206 aided upper primary schools are available in the State. The details are given in **Table-8**.

Against 40,232 sanctioned posts of primary school teachers and 37,877 upper primary teachers, 35,292 primary teachers and 33,240 upper primary teachers are working in the State. The details are given in **Table-9**.



## SECTION-II

### PLANNING PROCESS

An intensive planning process has been followed. Most of the plans have mentioned that planning teams have been constituted at village, cluster, block and district levels. Constitution of these teams and composition of various committees/association for instance PTA/VEC etc. has also been included. Workshops and meetings were conducted for capacity building, discussion and finalization of AWP&B with planning teams. DEO/DPC/SDOs/ school principals etc. also participated in these meetings for planning interventions/strategies. Subsequently, the issues identified during the workshop regarding ECCE and NPEGEL for promoting the pre primary education and girl's education, as well as planning of innovative schemes and provision of better facilities are also mentioned.

In spite of the systematic planning process, *pattern of plan formulation appears to be uniform in all districts. It is felt that need-based strategies may be designed to serve the diverse needs of the people in different districts. Moreover incentive schemes introduced by the state have also been mentioned though their convergence and linkage with SSA interventions/plans need to be delineated clearly.*

Most of the districts and State plan documents have mentioned that micro-planning and household surveys have been completed. Yet the data presented and utilized in plan formulation is obtained from different sources. The data presented in the original plans has in- consistencies which were clarified to some extent during discussions among appraisal team and state representatives.

In some of the districts for instance Gurgaon and Bhiwani, GER and NER values provided in the plans are very low. When GER and NER are so low this implies that number of out of school children is very high. More over in Gurgaon's Plan it appears that there is confusion between GER and NER calculated from the given age specific data. This kind of discrepancies in data needs to be rectified. Further the issue of large number of out of school children requires development of specific strategies/interventions for bringing them back to school. In addition efforts for bringing out of school children back to school are limited to opening of new school, EGS etc. No bridge course/back to school camp have been proposed and nothing has been mentioned about mainstreaming. Similar is the case for reducing the gender gap/bringing back girls to school.

Presently the plans provide a limited overview of the activities conducted and progress made in the last year. It is suggested that even the state plan should contain a detailed account of major activities in the chapter on progress made.

Measures to check the decreasing trends of enrolment in government schools are earnestly required. A research may be conducted further to understand the extent of this problem in detail.

## SECTION-III

### PEDAGOGICAL RENEWAL AND QUALITY IMPROVEMENT

SSA lays a special thrust on making education at the elementary level useful and relevant for children by improving the curriculum, child centred activities and effective teaching learning strategies. In its own context Haryana has engaged in this task by initiating pedagogical renewal activities in the areas of curriculum, textbooks, teacher training, pupil evaluation, academic resource support etc. Some of the key activities are discussed below:

#### *Curriculum renewal and textbook development*

The curriculum for class 1-5 was revised in 2002 through a series of workshops-involving pedagogical experts, subject specialists and in-field teachers from the State and other resource centers. Curriculum for 6 to 8<sup>th</sup> grade has been revised in 2004.

In 2000-01 English as a subject was introduced in all the Govt. Schools of Haryana from class –I. Therefore development of English textbooks and training on it has been a major activity in the state. Text books are being revised and developed in a phased manner:

S. No.	Class	Subject and Title of the Book	Year of Revision
1.	I	English Book-I	2002
2.	I	Merry Putsch(Hindi)-I Integrated	2002
3.	II	English Book-II	2002
4.	II	Merry Putsch(Hindi)-II Integrated	2002
5.	III	English Book-III	2002
6.	III	Hindi Book -III	2003
7.	III	Mathematics –III	2003
8.	III	EVS –III Part-I & II	2003
9.	IV	English Book-IV	2003
10.	IV	Hindi Book-IV	2003
11.	IV	Mathematics-IV	2003
12.	IV	EVS-IV, Part-I & II	2003
13.	IV	मूल्यबोध IV	2004
14.	V	English Book-5	2003
15.	V	Hindi Book-V	2003
16.	V	Mathematics-V	2003
17.	V	EVS-V Part-I & II	2003
18.	V	मूल्यबोध V	2004

16 textbooks have been revised in 2003-04 and will be introduced this year. In 2004-05 the following textbooks will be developed

Sr. No.	Class	Name of the Book
1.	VI	Hindi-VI
2.	-do-	English –VI
3.	-do-	Mathematics-VI
4.	-do-	Social Science-VI
5.	-do-	Science & Technology

For class VII NCERT Books have been introduced w.e.f. the academic year 2004-05. Class VIII shall study NCERT Books during the succeeding year 2005-06.

### ***Teaching Learning Material (TLM)***

TLM covers a wide range of educational material such as textbooks, workbooks, aids (Kits), newspapers, magazines etc. In order to promote the development and use of contexts specific TLM provision for 500/-Rs teacher grant has been made under SSA. All the districts have made provision for this grant and also kept scope for training on this aspect. Teachers especially at primary level have been exposed to a series of training programme but ***now the focus needs to shift to use and development of TLM for upper primary grades.***

***The State must undertake studies to all the impact of teacher training programmes.***

### ***Teacher Training***

Organisation of regular residential teacher training programme is perhaps the most important activity ensuring continuous dialogue, among teachers on varied pedagogic issues. During 2003-04, 98.4% teachers (57014) stated to have been provided 13 days of training through the six days and seven days programme. However, against an outlay of Rs.921.17 lakhs, an expenditure of Rs.311.09 lakhs was incurred on this account. The low level of expenditure needs further review.

In 2004-05, eight days of training programme will be conducted in May-June and another seven days programme will be conducted in December 2004. The focus of training for the Primary teachers would be on transaction of class 5 English textbook and hard spots in maths and EVS. The key focus area of training for upper Primary would be on class 7 NCERT books.

Presently the state is able to provide 13 days of training to each teacher in a year. The CRC meetings of teachers which are being organised once a month are a separate activity. ***The state must plan for another 6-7 days programme in response to identified needs of the teachers.***

## **Academic Resource Support**

Academic resource support is being provided by BRC and CRC under the over all guidance of 17 functional DIETs. DIETs play an integral role in all SSA activities and provide training to BRCs and teachers.

At the block level BEO is the BRC coordinator and Assistant Block Resource Coordinators (ABRCs) are appointed as CRC coordinator. In 2003-04 on an average 7 ABRCs were appointed in each block. However in many districts due to a large number of schools falling under one ABRC effective on-site support could not be provided to the teachers. Therefore for 2004-05 blocks which have over 100 schools, 20 resource persons have been proposed as per SSA guidelines.

All ABRCs were provided induction training in 2003-04. On an average 5 days of training was provided. The number however varied from district to district. The BRC libraries have been equipped with materials and books on different subjects in primary and upper primary. In addition to these books on Psychology, general awareness and planning and management have also been made available. Updating of materials with respect to upper primary has been done according to the information provided by the state team.

***The state needs to plan a capacity building programme for ABRCs especially with respect to upper primary.***

## SECTION-IV

### OUT OF SCHOOL CHILDREN

There are 3.41 lakhs out of school children in the State as detailed in **Table-7**. They include adolescent and sibling care girls, working children, etc. The State has provided branch schools to cater the need of unserved habitations. In addition to this, AIE centres have also been proposed in the plan. Thus, access has been provided all over the State. To cater to the need of adolescent girls, working children, etc. and their mainstreaming, alternative schooling has been proposed in the plan. In each centre nearly 25 children will be covered. There is a proposal for conducting bridge course, back to school camp, remedial teaching, innovative scheme etc in some of the districts. As per strategies proposed 3.34 lakhs out of school children will be provided educational facilities during the current year.

It is observed from the data furnished that most of the districts have not indicated the number of general boys, girls and SC boys and girls.

Opening 1781 AIE centres covering nearly 44,525 out of school children at an outlay of Rs.317.04 lakhs was approved by the PAB during 2003-04. However, it is observed from the progress over view that no expenditure on this account was incurred in any of the districts.

It has been stated in the plan that NGOs have been involved in opening AIE centres for the out of school children and 25 such centres have been opened in the Mewat area of Gurgaon district. Agreements with other NGOs have been finalized and more centres would start functioning soon. The involvement of NGOs in running the A.S. centres is proposed to be reviewed and new strategies would be adopted to make this movement a success.

The State has proposed that the AIE Centres to be established for out of school children will also function as study centres under Open Basic Education Programme to be run in collaboration with National Institute of Open Schooling (NIOS), New Delhi The DIETs in the districts would be the district level nodal agencies for the conduct of examination certification and will serve as a link between NIOS and the study centre.

**Since all school age children should have been enrolled in some kind of education system by 2003, the State should ensure that all out of school children in the State should be enrolled in some kind of education system by 2004.**

## SECTION V

### CIVIL WORKS

Construction of BRCs, CRCs, primary schools, upper primary schools, building for building less primary and upper primary schools, additional class rooms, toilets, drinking water facilities, boundary wall and electrification have been proposed by the districts in the current year's plan. The requirement of school infrastructure for the current year is given in **Table-10**. The entitlement of additional class rooms is given in **Table-11**.

The proposal of civil works made in the plans is within the entitlement of each district.

**The feasibility of convergence with other departments like Rural Development etc, should be explored for the provision of drinking water and construction of toilets before using SSA funds.**

An outlay of Rs.4396.83 lakhs including the spill over was approved by the PAB in 2003-04. Against this an expenditure of Rs.3482.70 lakhs was incurred by the State during 2003-04 which works out 79.21% of the outlay.

Physical progress of civil works against the target approved by the PAB including the spill over activities for the year 2003-04 is as under:

Srl No.	Name of the work	Target	Completed	In progress	Not started
1.	Buildingless (PS)	107	22	75	10
2	Buildingless (UPS)	43	2	33	8
3	BRCs	46	34	11	1
4	CRCs	101	65	23	13
5	New school bldg (PS)	124	46	74	4
6	New school bldg (UPS)	211	29	136	46
7	Addl classrooms (PS)	1028	131	881	16
8	Addl classrooms (UPS)	256	53	202	1
9	Toilets	2892	1577	914	401
10	Drinking water	1595	906	423	266
	<b>Total</b>	<b>6403</b>	<b>2865</b>	<b>2772</b>	<b>766</b>

The progress in civil works both physical and financial appears to be satisfactory. However, the State should make concerted efforts to complete all the civil works on a priority basis.

## SECTION-VI

### SPECIAL FOCUS GROUP

#### *Education of Children with Disabilities (CWD):*

DPEP experience gave the state an initial exposure to the area of Inclusive Education- IE. The state, besides taking up the regular activities of identification, enrollment, assessment camps, providing aids and appliances and teacher training, also took up novel initiatives like opening model inclusive schools. Other than this, the state also attempted to establish convergence with the IEDC scheme of Dept. of Higher Education.

In the year 2003-04 the following activities were undertaken :

- SRG and DRG for IE have been formed
- 28445 CWD were identified and enrolled in schools.
- All the children were medically assessed and aids and appliances provided to the needy children.
- Community awareness programmes were also conducted
- Teachers were sensitized to the needs of CWD, including development of IEP. The 20 – day in-service teacher training also has a component on inclusive education
- Convergence proposal with IEDC has also been developed and the areas of convergence have been identified.

CWD constitute only 0.63% of the total child population in the age of 6-14 years of age, which is 44.49 lakhs.

For year 2004-05, the following activities are proposed in the state plan:

- Survey for identification of CWD in the age group of 6-14 years, their status regarding whether in schools or out of schools, family background, reasons for not attending schools (if out of schools) etc. The survey is being carried out with the involvement of community members
- Motivating the parents of disabled children to send their wards to schools/ IED model school/ IEDC centers/ AIE centers. Parents of CWD will be given counselling and training on how to bring them up, teach them basic survival skills and develop their positive self-concept. Some information booklets will be developed for the parents of disabled children on the need to educate these children
- Organizing medical camps at all primary health centers for medical assessment of these children and their needs
- Providing aids and appliances to the children as per their needs
- Awareness generation programme for the community members, including development of print material, media activities etc
- Under inclusive education one Govt. model IED school is to be operationalised in every district and every block of the state

- Organizing special sports tournaments, competitions and quiz programmes for CWD at block, district and state level
- Appointment of special educator at block level, establishment of the resource room at BRC level and coordination with IEDC scheme. The resource teachers under IEDC will also be used
- Providing barrier free environment for CWD
- Vocational training would be provided depending on the nature of the disability and needs of every child
- The planning of CWD will also include extra curricular activities like drawing and painting, music, dance, art and craft and indoor games
- Incentives: Depending on the needs, a child integrated in regular school, would be provided with all the necessary required support, which will be in form of books, stationery, transport allowance, equipment allowance. All these incentives would be provided to the identified CWD in SSA through convergence with the IEDC scheme.
- *CWD constitute only 0.63% of the total child population in the age group of 6-14 years of age. This also includes children with learning disabilities. This estimate appears to be on the lower side as DPEP estimates showed 2-3% children of the total child population had some kind of disability. This calls for intensive capacity building exercises on the part of the State on identification of CWD. This is a serious issue and should be taken up urgently*
- *Children with Learning Disabilities (LD) should not be clubbed with mentally retarded children, as LD is an absolutely different category from mental retardation*
- *The State has not developed the IEP format on its own, but has adopted the one that was developed at national level*
- *As far as possible, construction of ramps, in new school buildings should be clubbed with civil works and provision of the same in the existing school buildings should be borne through IED funds allocated for each district. Information on number of schools made barrier-free so far should be provided*
- *All teacher training programmes focusing on classroom processes, subject specific teaching, development of TLM and pupil evaluation should be inclusive in nature and teachers should be sensitized to the needs of children with disabilities. This should all the more be done in the State as it has had DPEP experience.*
- *Strategy for vocational training to CWD, especially to girls at the upper primary level should be delineated in the plan*
- *As the State has a good number of NGOs in the area of IE, they should be used for monitoring the IE activities at the grass-root level*
- *Strict monitoring and evaluation of the IE programme should be taken up from the State level and a mechanism devised for the same.*

The IE plan provided by the State/districts should be developed on the activities suggested for education of CWD in the SSA Framework.



## SECTION-VII

### INNOVATIONS

#### **Education of the Girls**

To encourage girls to attend upper primary schools in absence of the same in their village transportation facilities were provided. The programme was started in 2003-04, and will continue in 2004-05 also. Under the programme a bicycle would be provided to each girl joining 6<sup>th</sup> class in a Government School located in a village other than the village of her residence, provided there is no Government Upper Primary level educational facility available in her own village.

In addition to this remedial teaching, organizing excursions, awards are some of the other major strategies to promote education of girls.

#### **ECCE**

In 2003-04, 100 Bachpan shala's were opened in 5 districts namely Fatehabad, Karnal, Panipat and Faridabad. In addition to these shala's an attempt was made to strengthen existing Anganwari centres through supply materials and kits.

In 2004-05 the state proposes to open Bachpan shala's in districts. The shala's are proposed to be opened in rural areas of the districts. Female volunteers from local govt. schools will be appointed and trained.

*It must be ensured that the ECCE centres are opened in areas not covered under ICDS scheme. Further the state plans must indicate the total number of Bachpan shala's to be opened.*

*Training needs of instructors and key focus areas of training must be detailed out in the plan.*

#### **SC/ST:**

The State has a sizable number of SC children in schools thereby necessitating focussed strategies for the upliftment of this category of children. The district plans have given the necessary data regarding the SC population in schools, such as enrolment.

The activities proposed in the plan are:

- Remedial coaching classes for the SC children who are weak in their studies.
- Awards to meritorious SC children on the basis of talent search examination.
- Excursions for the SC children who top in annual examinations.
- Woollen sweaters for deserving SC children.
- Awareness generation programme.

In addition to the above, the following activities are also suggested:

- Modules for remedial teaching should be developed
- Special enrolment drives in SC dominated areas need to be worked out
- Planning workshops should be conducted to chalk out a long-term concrete strategy to impart meaningful education to this target group.

### **Computer Education**

Against the proposed budget outlay for 564.57 lacs (including spillover) for 2003-04, the state has incurred an expenditure of Rs. 330 lakhs. Till date 291 schools have been covered under computer education. In 2004-04 the state proposes to cover 171 more schools. 3 computers, 1 printer and furniture will be provided to every school. Training to teachers would be provided in collaboration with IGNOU and other agencies. VCDs on different content areas will also be provided to schools.

**The state must evolve a comprehensive strategy for computer education after reviewing the varied strategies in other states such as Head start Programme, CLC, BOOT model, lease model for covering a larger number of schools. A description of these programmes is available in the manual for planning and appraisal circulated to all states by MHRD.**

## SECTION-VIII

### RESEARCH AND EVALUATION

Some of the studies undertaken in 2003-04 include:

- Critical analysis of dwindling enrollment in Government Primary Schools of rural Haryana.
- Study on the participation of VECs in the schools.
- Studies on utilisation of school grant and teacher grant.
- COHORT study to estimate completion rate in upper primary classes.

In 2004-05, Kurukshetra University has been assigned to take up a study on different aspects of elementary education (identification of geographical areas where schools will be opened, no. of primary and middle schools that can be merged and so on.... )

*The plans do not mention the findings of the studies undertaken in 2003-04. The findings should have been the basis for planning in 2004-05.*

## **SECTION-IX**

### **NPEGEL**

In 2003-04 the following activities have been undertaken :

- i. Establishment of Gender Units at State and District levels.
- ii. Appointment of State Gender Coordinator
- iii. Constitution of SRGs and DRGs
- iv. Starting of Civil Works in 38 Cluster Model Schools
- v. Awareness Programmes for the community – organising Dadi Maa and Nani Maa Melas.
- vi. Awards to Teachers/Best Schools showing good performance in enrolment of girls.
- vii. Remedial teaching classes.

For 2004-05 the state has proposed the following activities.

- i. Mobilising and building community support for girls education.
- ii. Sensitisation training of teachers and education administrators.
- iii. Construction of additional classrooms for Cluster Model Schools and equipping it with essential infrastructure.
- iv. Hiring of instructors for vocational training and skills.
- v. Engagement of part time instructors for additional specific subjects.
- vi. Awards to schools/teachers at cluster level on the basis of achievement in enrolment, retention and learning outcomes of girl's students.
- vii. Starting of flexible schooling for the girls who for various reasons are unable to join formal schools. Collaboration with National Institute of Open Schooling (NIOS), New Delhi.
- viii. Providing additional incentives like stationery, workbooks, uniforms etc. from the savings under free textbooks.
- ix. Appointment of Gender Coordinators at district levels, identification of coordinators for blocks and clusters.
- x. Establishment of core groups in clusters.
- xi. Quarterly meetings of State Resource Group and District Resource Groups.

## SECTION-X

### FINANCIAL APPRAISAL

**Costing of AWP&B for 2004-2005 in respect of SSA districts both for SSA and NPEGEL and State Component of Haryana has been carried out and the following are the recommendations: -**

**(i) Opening of new Primary Schools**

Most of the districts have proposed opening of 257 new primary schools as detailed in **Table-12** by converting the existing government branch schools into formal primary schools. Wherever the data on school less habitation, population, distance from nearest primary school is provided the same has been recommended. In some districts this data has not been provided and proposal for opening of new primary schools has not been recommended. 117 new primary schools by converting the existing Government branch schools in 6 districts of Fatehabad, Gurgaon, Hissar, Karnal, Rewari and Yamunanagar have been recommended during the current year. Two primary school teachers per school amounting to 234 teachers for the new schools proposed in the plans have also been recommended.

**(ii) Opening of new UPS**

Most of the districts have proposed opening of 407 new upper primary schools as detailed in **Table-13** by upgrading the existing government primary schools. However, it is observed that in some districts the ratio of 2:1 for primary and upper primary schools prescribed in the norms has exceeded and in such cases the UPS up-gradation is not recommended. The data on the up-gradation is given in **Table-14**. The transition rate has not been provided by some districts but the number of primary graduates has been provided. Based on this, up-gradation of 220 primary schools into upper primary schools is recommended. The districts have proposed three teachers for each upgraded UPS amounting to 660 teachers and the same is also recommended.

**(iii) Requirement of additional teachers**

1514 additional primary teachers were proposed by 6 districts. Considering the enrolment in Govt. schools and the sanctioned posts of teachers, 684 additional teachers have been recommended during the current year. The details are given **Table-15**. The districts where the PTR is less 1:40 have not been recommended additional teachers.

**(iv) Teacher sanctioned last year under SSA**

518 primary school teachers and 686 upper primary school teachers as detailed in **Table-16** were approved by the PAB during 2002-03 and 2003-04. Their salary for this year proposed by the districts has been recommended.

**(v) Free Textbooks to girls and SC/ST students of upper primary level.**

All districts have proposed the free issue of textbooks to general girls and SC boys students with a unit cost of Rs. 150/- per child per annum as detailed in **Table-17**. This has been recommended.

**(vi) Civil Works**

- The details of the construction of new primary schools, new upper primary schools, new building for building less primary and upper primary schools, additional classrooms, BRC, CRC, toilets, drinking water facilities, proposed and recommended, are given in the **State Summary**.
- The outlay proposed and recommended is within 33% of the outlay for each year and wherever, the ceiling of 33% has exceeded the same has been restricted.
- The outlay proposed for non-school activities such as construction of BRC. CRC has been restricted to 5% of the annual outlay.

**(vii) Repairs and maintenance of schools**

Against 12930 schools proposed for repairs and maintenance in the current year's plan, 12781 Govt. schools have been recommended. Building less schools have been excluded.

**(viii) Quality Improvement**

Quality assurance in general emerged a significant issue. Plans have components like TLE, school grant, Teacher's grant and training of teachers. the details of which are given below: -

**(a) TLE for primary and upper primary**

TLE for 266 new primary schools and 429 new upper primary schools proposed by the districts has been recommended for 117 new primary schools and 223 new upper primary schools on the basis of recommendation of opening of new schools in the districts.

**(b) School Grant**

School grant for 8934 primary schools and 4177 upper primary schools proposed has been recommended for 8904 primary schools and 4175 upper primary schools as detailed in **Table-18**.

**(c) Teacher Grant**

Teacher Grant proposed by all districts is recommended on the basis data furnished by the districts.

**(d) Teacher Training**

All districts have proposed for 20 days in-service training to all teachers and 30 days induction training for newly recruited teachers. This has been recommended based on the data furnished by the districts.

**(e) BRC/CRC**

- Salary of BRPs, contingency grant, TLM, workshop/meeting TA, furniture grant proposed for 116 BRCs and 1312 CRCs have been recommended in full.

**(ix) Research, Evaluation, Supervision and Monitoring**

The districts have proposed outlay for Research, Evaluation, Supervision and Monitoring at a unit cost of Rs. 1400/- per school for 13140 schools which has been recommended for 13079 schools. The SPO share for this intervention will be decided at the State level.

**(x) Training of Community Leaders**

All districts have proposed two day's training of VECs @ of 4 persons per village and 2 persons per school @ Rs. 30 per day and the same has been recommended.

**(xi) Special Focus Group**

**(a) Provision for disabled children**

All the districts have proposed outlays for education of disabled children as detailed in **Table-19** for special needs which has been recommended

**(b) Innovative Activities**

Under innovative activities all the districts have proposed outlays for Girls Education, ECCE, Education of SC/ST and Computer Education for Upper Primary level, which have been recommended.

(xii) **Management Cost**

- Management cost including MIS & Media has been proposed in all the districts and State component plans.. This has been recommended within the ceiling of 6% of the annual outlay.
- The overall management cost for the current year works out to 5.68% and for the perspective period 5.17%.

(xiii) **EGS / AIE Centres**

- All the districts have proposed outlay for out of school children @ Rs. 845/- p.a. for primary and Rs. 1200/- p.a. for upper primary level, which has been recommended.

(xiv) **NPEGEL**

The State has proposed interventions for NPEGEL in 10 districts involving 27 educationally backward blocks in 192 clusters as indicated below: -

S.No.	Name of the District	Educationally backward blocks	No. of clusters covered	Literacy Percentage		
				Male	Female	Gender Gap
1.	Bhiwani	Loharu	8	79.28	46.26	33.02
		Tosham	8	75.07	43.64	31.43
2.	Faridabad	Palwal	6	79.44	42.91	36.53
		Hodal	6	76.00	37.47	38.53
		Hathin	6	61.69	23.68	38.01
		Hassanpur	7	75.36	36.01	39.35
3.	Fatehabad	Fatehabad	4	68.22	42.97	25.25
4.	Gurgaon	Taouru	11	70.6	34.55	36.05
		Nuh	11	61.76	23.16	38.60
		Nagina	10	61.64	20.25	41.39
		Punhana	12	53.57	15.20	38.37
		Ferozpur - Jhirkha	11	52.52	15.02	37.50
5.	Hisar	Uklana	7	69.34	42.27	27.07
		Barwala	6	69.94	40.17	29.77
		Hisar-I	7	77.20	44.46	32.74
		Hisar-II	6	75.00	45.20	29.80
		Hansi-I	8	73.52	44.32	29.20
		Bass (Hansi-II)	9	75.44	46.43	29.01
		Narnaund	7	71.90	42.95	28.95
6.	Jind	Narwana	8	64.06	38.64	25.42
		Uchana	6	67.07	37.68	29.39
7.	Kaithal	Kaithal	2	65.80	41.20	24.60



S.No.	Name of the District	Educationally backward blocks	No. of clusters covered	Literacy Percentage		
				Male	Female	Gender Gap
		Rajound	1	66.67	39.87	26.80
		Kalayati	1	62.87	36.93	25.94
8.	Mahendergarh	Nangal - Chaudhary	12	80.24	43.38	36.86
9.	Panipat	Bapoli	5	69.44	44.02	25.42
10.	Sirsa	Nathusari - Chopta	7	71.98	41.98	30.00
	<b>Total</b>		<b>192</b>			

### Progress Overview and Spill Over for 2003-04

During the year 2003-04 the annual plans of 10 districts were approved by the PAB. The district wise outlay approved and the expenditure incurred up to 31.3.04 are given below:

### NPEGEL

Sl. No.	District	Outlay approved for 2003-04	Expenditure incurred up to 31.3.2004	Spill over recommended for 2004-05		
				Civil works	TLE	Total
1	Bhiwani	26.60	7.98	5.00	0.01	5.01
2	Faridabad	7.26	2.25	3.75	0.90	4.65
3	Fatehabad	7.82	6.15	0.75	0	0.75
4	Gurgaon	15.43	5.25	6.25	0	6.25
5	Hisar	20.69	8.10	8.10	2.70	10.80
6	Jind	13.15	11.52	0.83	0	0.83
7	Kaithal	9.88	5.20	4.00	0	4.00
8	Mahendergarh	2.81	1.10	1.00	0.20	1.20
9	Panchkula	2.83	1.28	0.73	0.30	1.03
10	Sirsa	2.75	2.20	0.30	0.0	0.30
11	State Component	0.37	0	0.	0	0
	<b>Total</b>	<b>109.59</b>	<b>51.03</b>	<b>30.71</b>	<b>4.11</b>	<b>34.82</b>

An analysis of the progress overview for the year 2003-04 is given in the summary of Annual Work Plan and Budget for 2004-05.

The overall expenditure during 2003-04 works out to 46.56% of the approved outlay.

### Summary of the AWP & B for 2004-05 under NPEGEL

The outlay proposed by the State under NPEGEL for the current year is Rs. 718.09 Lakhs against which an outlay of Rs. 524.12 lakhs including spill over of Rs. 34.82 lakhs as detailed below is recommended for the approval of Project Approval Board.

(Rs. In Lakhs)

S.No.	Activity Description	Outlay Proposed for 2004-05		Outlay Recommended for 2004-05		Spill Over	Total	
		Fresh		Fresh			Phy	Fin
		Phy.	Fin.	Phy.	Fin.			
1	Construction of Additional Classroom including toilet, drinking water, electrification	188	383.3	155	310	30.71	155	340.71
2	Teaching Learning Equipment Grant	188	59.9	155	46.5	4.11	155	50.61
3	Maintenance of Schools etc.	198	36.48	191	35.2	0.00	191	35.2
4	Part Time Instructor to MCS	99	2.97	100	3	0.00	100	3
5	Award to Best School/Teacher	238	13.1935	191	8.35	0.00	191	8.35
6	Student Evaluation, remedial teaching, bridge courses and alternative schools	190	32.15	179	29.36	0.00	179	29.36
7	Learning through Open Schools	190	49.08	179	18.11	0.00	179	18.11
8	Child Care Centres	38	2.28	38	2.28	0.00	38	2.28
9	Teachers Training	214	8.74	179	7.16	0.00	179	7.16
10	Additional Incentives	65301	36.80725	0	0	0.00	0	0
11	Community Mobilisation etc.+ Other Management Cost	225	93.19	0	29.34	0.00	0	29.34
	<b>Total</b>	<b>67069</b>	<b>718.09</b>	<b>1367</b>	<b>489.3</b>	<b>34.82</b>	<b>1367</b>	<b>524.12</b>

## (xv) Progress overview and Spill over for 2003-04 under SSA

During the year 2003-04 the annual plans of all the districts were approved by the PAB. The district wise outlay approved and the expenditure incurred up to 31.3.04 are given below: -

Sl. No.	District	Outlay approved for 2003-04	Expenditure incurred up to 31.3.2004	Civil works	Spill over recommended for 2004-05					Total
					TLE		Inno. (Comp. Edn.)	BRC Furniture	CRC Furniture	
					PS	UPS				
1	Ambala	884.48	461.79	57.26	0.55	22.02	13.5	2.95	6.73	103.01
2	Bhiwani	883.49	544.37	83.06	0.70	13.66	17.89	2.00	0	117.31
3	Faridabad	805.67	515.68	67.86	0.19	39.62	2.06	0.14	8.00	117.87
4	Fatehabad	578.54	326.29	14.71	0.45	2.87	14.23	0	0.60	32.86
5	Gurgaon	574.11	329.70	0.65	0.29	0	14.63	0	0	15.57
6	Hisar	1022.62	648.42	34.09	1.34	14.81	13.31	3.00	0	66.55
7	Jhajjar	606.85	343.95	57.98	0	0	14.90	5.00	4.50	82.38

Sl. No.	District	Outlay approved for 2003-04	Expenditure incurred up to 31.3.2004	Civil works	Spill over recommended for 2004-05					Total
					TLE		Inno. (Comp. Edn.)	BRC Furniture	CRC Furniture	
8	Jind	585.45	351.25	10.06	0.6	5.29	12.5	1.00	2.40	31.85
9	Kaithal	551.38	388.71	24.41	0	0	16.03	0	0	40.44
10	Karnal	1283.89	665.13	168.45	2.24	29.30	11.48	3.61	0	215.08
11	Kurukshetra	1238.74	602.72	113.18	2.21	58.95	16.03	7.00	0	197.37
12	Mahendergarh	504.56	290.15	3.08	0.1	5.02	8.1	0	0	16.30
13	Panchkula	374.81	215.52	25.72	0.05	6.29	13.92	4.00	4.2	54.18
14	Panipat	508.54	268.46	26.75	0.28	18.15	14.08	5.00	5.00	69.26
15	Rewari	737.06	458.25	13.31	4.22	5.84	4.13	2.40	6.50	36.40
16	Rohtak	710.18	368.27	90.65	0.18	41.53	13.92	0	3.2	149.48
17	Sirsa	804.00	532.96	2.71	0.62	2.20	13.8	0	0	19.33
18	Sonipat	833.62	435.64	73.16	0.50	42.94	13.87	7.00	7.00	144.47
19	Yamuna Nagar	1354.89	715.19	65.36	5.79	87.72	6.19	4.78	6.50	176.34
20	State Component	135.40	76.00	0	0	0	0	0	0	0
	<b>Total</b>	<b>14978.28</b>	<b>8538.45</b>	<b>932.45</b>	<b>20.31</b>	<b>396.21</b>	<b>234.57</b>	<b>47.88</b>	<b>54.63</b>	<b>1686.05</b>

An analysis of the progress overview for the year 2003-04 is given in the summary of Annual Work Plan and Budget for 2004-05.

The overall expenditure during 2003-04 works out to 57.01% of the approved outlay.

The intervention-wise percentage of expenditure is as under:

BRC	45.17%
CRC	2.45%
Civil Works	79.21%
Out of school children	0%
Text Books	33.74%
Innovative activities	63.26%
IED	23.83%
Repair & Maintenance	97.48%
Management cost	33.19%
Research and Evaluation	4.07%
School Grant	90.69%
Teacher Grant	85.73%
Teachers salary of new teachers	71.90%
Teachers salary of existing teachers	67.65%
TLE	75.37%
Teachers Training	33.58%
Community Training	20.93%

While considerable progress has been made in respect of repair and maintenance of schools, school grant, teacher grant, civil works, TLE, innovative activities etc, the

progress made under out of school children, CRC, BRC, teachers training, Research and Evaluation, community training, IED, management cost etc is well below the target.

3.47 lakhs out of school children were in the State during last year of which outlay for nearly 44,525 out of school children was approved by the PAB. However, no expenditure was incurred by any district on this account.

The physical target achieved during the last year has not been provided. It should be ensured by the State that both physical and financial target are provided in the progress overview and spill over statement in future.

An excess expenditure of Rs.462.07 lakhs over and above the outlay approved by the PAB on certain activities was incurred during 2003-04 as detailed in **Table-20**. Of this Rs.308.65 lakhs, was incurred on teachers' salary by districts. Since the appointment of teachers was not approved by PAB in these districts, the excess expenditure on this account is to be borne by the State.

It appears that incorrect accounting may be main reason for other items of excess expenditure. The State should review these excess expenditures and arrive at the exact position. Thereafter the matter should be reported to EE Bureau for further necessary action.

It should be ensured by the State that excess expenditure over and above the approved outlay should not be incurred in future.

**(xii) Summary of SSA Outlay for 2003-04**

- The district wise and intervention wise outlay proposed and recommended for 2004-05 is given in **Table-21**.
- Detailed district wise plans along with summary are in **Table-22**.
- Detailed district-wise progress overview and spill over are in **Table-23**.
- The outlay proposed for the current year is Rs. 24827.48 lakhs against which an outlay of Rs. 20708.38 lakhs as detailed below is recommended for the current year. Taking into account the spill over of Rs. 1686.05 lakhs, a total outlay of Rs. 22394.43 lakhs is recommended for the approval of Project Approval Board.

District	Rs. In lakhs								Total
	Outlay proposed 2004-05		Outlay recommended 2004-05		Spill Over recommended 2004-05		Total Outlay recommended 2004-05		
	SSA	NPEGEL	SSA	NPEGEL	SSA	NPEGEL	SSA	NPEGEL	
Ambala	1020.10	0.00	902.58	0.00	103.01	0.00	1005.59	0.00	1005.59
Bhiwani	1838.12	57.41	1267.20	37.13	117.31	5.01	1384.51	42.14	1426.65
Faridabad	2129.88	91.70	1675.80	68.51	117.87	4.65	1793.67	73.16	1866.83
Fatehabad	1090.07	23.29	993.31	4.75	32.86	0.75	1026.17	5.50	1031.67
Gurgaon	2057.83	212.14	1698.20	157.45	15.57	6.25	1713.77	163.70	1877.47

District	Outlay proposed 2004-05		Outlay recommended 2004-05		Spill Over recommended 2004-05		Total Outlay recommended 2004-05		Total
	SSA	NPEGEL	SSA	NPEGEL	SSA	NPEGEL	SSA	NPEGEL	
Hisar	1714.05	160.50	1521.18	126.38	66.55	10.80	1587.73	137.18	1724.91
Jhajjar	742.06	0.00	626.31	0.00	82.38	0.00	708.69	0.00	708.69
Jind	1158.71	74.66	985.92	28.51	31.85	0.83	1017.77	29.34	1047.11
Kaithal	999.54	6.36	854.25	1.91	40.44	4.00	894.69	5.91	900.6
Karnal	2066.75	0.00	1372.28	0.00	215.08	0.00	1587.36	0.00	1587.36
Kurukshetra	1866.19	0.00	1544.08	0.00	197.37	0.00	1741.45	0.00	1741.45
Mahendergarh	981.02	40.10	840.53	30.11	16.30	1.20	856.83	31.31	888.14
Panchkula	498.29	0.00	403.27	0.00	54.18	1.03	457.45	1.03	458.48
Panipat	768.78	25.70	683.45	15.40	69.26	0.00	752.71	15.40	768.11
Rewari	831.46	0.00	753.81	0.00	36.40	0.00	790.21	0.00	790.21
Rohtak	729.66	0.00	662.01	0.00	149.48	0.00	811.49	0.00	811.49
Sirsa	1085.80	26.23	932.01	19.15	19.33	0.30	951.34	19.45	970.79
Sonipat	937.51	0.00	867.16	0.00	144.47	0.00	1011.63	0.00	1011.63
Yamuna Nagar	2101.66	0.00	1915.03	0.00	176.34	0.00	2091.37	0.00	2091.37
State Component	210.00	0.00	210.00	0.00	0	0.00	210	0.00	210
<b>Total</b>	<b>24827.48</b>	<b>718.09</b>	<b>20708.38</b>	<b>489.30</b>	<b>1686.05</b>	<b>34.82</b>	<b>22394.43</b>	<b>524.12</b>	<b>22918.55</b>

**Basic Indicators - SSA Haryana**

Tab

S.N.	Name of the District	No. of Villages	No. of C.D. Blocks	No. of Edu. Blocks	Clusters
1	Ambala	499	6	7	73
2	Bhiwani	444	9	9	63
3	Faridabad	439	5	8	80
4	Fatehabad	243	6	4	56
5	Gurgaon	726	9	10	120
6	Hisar	275	9	6	103
7	Jhajjar	265	5	5	45
8	Jind	306	7	6	89
9	Kaithal	276	5	5	46
10	Karnal	434	6	8	102
11	Kurukshetra	416	5	7	75
12	Mahendergarh	366	5	9	81
13	Panchkula	236	4	4	42
14	Panipat	186	5	5	50
15	Rewari	416	5	7	65
16	Rohtak	147	5	4	38
17	Sirsa	325	7	6	49
18	Sonepat	353	7	7	70
19	Yamunanagar	655	6	7	65
	<b>Total</b>	<b>7007</b>	<b>116</b>	<b>124</b>	<b>1312</b>

Source : District Plans 2004-05

Table-2

## GENERAL INFORMATION

S.N.	Name of the District	Literacy Rate(2001)			Gap in Literacy Rate	Population 2001			Sex Ratio
		T	M	F		T	M	F	
1	Ambala	67.27	76.68	58.32	14.53	1013660	542366	471299	784
2	Bhiwani	68.17	81.19	53.5	27.69	1424554	757824	666730	880
3	Faridabad	70.79	82.49	56.8	25.69	2193276	1195537	1000739	839
4	Fatehabad	58.17	68.71	46.4	22.31	806151	427536	378622	886
5	Gurgaon	63.64	77.11	48.29	28.82	1657669	884456	773213	874
6	Hisar	65.85	77.62	52.09	25.53	1537117	830520	706597	852
7	Jhajjar	72.48	83.26	59.88	23.38	887392	480240	407152	805
8	Jind	62.8	74.69	48.97	25.72	1189725	642057	547668	853
9	Kaithal	59.5	64.81	47.6	22.21	945631	509933	435698	854
10	Karnal	68.2	76.74	58.42	18.32	1274843	683776	591067	864
11	Kurukshetra	70.04	78.23	26.76	17.47	828120	433841	384279	770
12	Mahendergarh	70.44	85.31	54.61	30.70	812022	423048	388974	919
13	Panchkula	76.54	85.74	68.98	13.76	469210	257380	211830	823
14	Panipat	69.75	79.16	58.48	20.68	967338	528578	438760	830
15	Rewari	75.75	89.04	61.25	27.79	764727	402381	362346	901
16	Rohtak	74.56	84.29	63.19	21.10	940036	508085	431151	847
17	Sirsa	61.2	70.93	50.31	20.62	1111012	590298	520714	882
18	Sonepat	73.71	83.95	61.65	22.30	1278830	695314	583516	839
19	Yamunanagar	72.20	79.00	64.00	15.20	982369	527426	454943	861
	<b>Total</b>					<b>21083682</b>	<b>11320596</b>	<b>9755298</b>	

Source : State Component Plan 2004-05

Table 3

## Data on Child Population of 6-14 age group

S.N	Name of the District	Child Population (6-11 age)			Child Population 11-14		
		Male	Female	Total	Male	Female	Total
1	Ambala	57448	46155	103603	37522	32746	70268
2	Bhiwani	113393	92493	205886	60965	50848	111813
3	Faridabad	137998	111425	249423	74121	60306	134427
4	Fatehabad	60113	51287	111400	33711	28464	62175
5	Gurgaon	107998	91005	199003	68860	53368	122228
6	Hisar	137649	108152	245801	84824	69121	153945
7	Jhajjar	66259	58621	124880	45108	40973	86081
8	Jind	101541	82301	183842	58858	48850	107708
9	Kaithal	76582	59996	136578	44953	37857	82810
10	Karnal	93444	75435	168880	54338	46110	100448
11	Kurukshetra	68534	54712	123246	39977	33636	73613
12	Mohindergarh	61509	56939	118448	34719	30431	65151
13	Panchkula	13904	12751	26655	7578	6663	14241
14	Panipat	67773	56612	124385	45387	41333	86720
15	Rewari	49400	41137	90537	29270	28385	86040
16	Rohtak	66766	54245	121011	43182	37518	80700
17	Sirsa	67837	55696	123533	36979	31779	68758
18	Sonepat	94307	75175	169482	57049	48566	105615
19	Yamunanagar	71635	58944	130579	45445	38777	79222
	<b>Total</b>	<b>1514090</b>	<b>1243081</b>	<b>2757172</b>	<b>902846</b>	<b>765731</b>	<b>1691963</b>

Source:- House Hold Survey

Year: 2002-03



**PRIMARY SCHOOL STATISTICS**

Table-4

S.N.	Name of the Districts	Non Starter	Drop Out	Enrollment 6-11 age group			GER	NER
				OVERALL				
				Boys	Girls	Total		
1	Ambala	1198	711	31580	29300	64902	458.26	449.50
2	Bhiwani	15992	2337	103005	82066	185071		
3	Faridabad	22462	2826	69440	66773	136213		
4	Fatehabad	11840	1149	54295	44115	98410	91.72	88.34
5	Gurgaon	16071	21359	83585	58017	141602	71.15	
6	Hisar	23080	3676	124138	94907	219045	89.11	87.19
7	Jhajjar	2309	1594	62206	56232	118438	105.44	94.84
8	Jind	15105	3834	56086	54052	110138	99.84	89.88
9	Kaithal	8377	1585	67360	59256	126616		
10	Karnal	2558	2843	85414	72824	165519	106.83	96.8
11	Kurukshetra	4002	2300	65453	51491	116944	107.52	87.52
12	Mahendergarh			58317	53119	111436	94.08	
13	Panchkula	98	104	13332	11728	25060	93.85	91.50
14	Panipat	10891	923	29650	30099	59749	90.5	84.47
15	Rewari	271	2075	66478	26713	93191		
16	Rohtak	2854	490	66068	52399	118467		97.89
17	Sirsa			58875	51523	110398	76.91	
18	Sonepat	2847	502	92657	73476	166133	103.82	98.02
19	Yamunanagar	4693	261	69215	56410	125425	104.1	95.38
	<b>Total</b>	<b>144648</b>	<b>48569</b>	<b>1257154</b>	<b>1024500</b>	<b>2292757</b>		

Table-4

**UPPER PRIMARY SCHOOL STATISTICS**

S.N.	Name of the Districts	Non Starter	Drop Out	Enrollment 11-14 age group			GER	NER
				OVERALL				
				Boys	Girls	Total		
1	Ambala	86	420.19	14763	18872	25217	319.44	309.8
2	Bhiwani	3797	4420	56773	45993	102766		
3	Faridabad	7332	6054	23150	21386	44536		
4	Fatehabad	4412	5832	29991	21926	51927	87.42	83.51
5	Gurgaon	14500	14150	29337	20987	50334	41.18	
6	Hisar	7739	13421	76913	55872	132785	86.25	83.28
7	Jhajjar	517	1848	43053	30334	81977	105.00	95.23
8	Jind	0	3245	22583	20666	43249	65.42	
9	Kaithal	4624	3821	39312	30429	69741		
10	Karnal	2586	5189	51019	42579	110370	102.98	92.98
11	Kurukshetra	1829	4121	37459	30204	67663	81.41	74.35
12	Mahendergarh			24547	29012	53559	86.38	
13	Panchkula			7704	6925	14629		
14	Panipat	4100	4434	18404	17392	35796	90.16	84.95
15	Rewari	123	1095	15327	17838	33165		
16	Rohtak	1350	2604	41078	35668	76746		95.10
17	Sirsa			30596	24848	55444	59.77	
18	Sonepat	1113	2679	55458	46365	101823	102.94	96.41
19	Yamunanagar	2825	249	44019	37129	81148	107.95	95.57
	<b>Total</b>	<b>56933</b>	<b>73582.19</b>	<b>661486</b>	<b>554425</b>	<b>1232875</b>		

~~Government Aided Schools~~

S.No.	District	Age group (6-11)						Age Group 11-14					
		Boys	Girls	Total	SC Boys	SC Girls	SC Total	Boys	Girls	Total	SC Boys	SC Girls	SC Total
1	Ambala	31580	29300	60880	11801	10030	21831	14763	18872	33635	10208	8184	18392
2	Bhiwani	65428	37716	103144	28133	23405	51538	29482	22993	52475	14422	12998	27420
3	Faridabad	69440	66773	136213	21411	18906	40317	23150	21386	44536	6399	5094	11493
4	Fatehabad	41465	29813	71278	14302	11382	25684	20991	14926	35917	2839	2239	5078
5	Gurgaon	83585	58017	141602	11783	9892	21675	29337	20987	50324	9513	9248	18761
6	Hisar	98242	56247	154489	20020	18248	38268	50913	24718	75631	7521	6318	13839
7	Jhajjar	42785	32849	75634	9003	8094	17097	25053	15434	40487	6220	5108	11328
8	Jind	56086	54052	110138	20352	17445	37797	22583	20666	43249	7165	6068	13233
9	Kaithal	47447	22384	69831	9439	8038	17477	22312	8938	31250	4798	4092	8890
10	Karnal	50414	48832	99246	17745	15045	32790	35019	21429	56448	6919	6219	13138
11	Kurukshetra	45360	40256	85616	5521	4598	10119	28459	15204	43663	7297	6496	13793
12	Mahendergarh	45243	42446	87689	6553	5598	12151	24547	29012	53559	6986	6382	13368
13	Panchkula	13332	11728	25060	4224	2188	6412	7704	6925	14629	937	802	1739
14	Panipat	29650	30099	59749	10344	9822	20166	18404	17392	35796	3951	3281	7232
15	Rewari	66476	26713	93189	5024	4849	9873	15327	17838	33165	4469	4038	8507
16	Rohtak	50068	36047	86115	9769	9288	19057	25078	14668	39746	6039	5249	11288
17	Sirsa	58875	51523	110398	28477	21242	49719	30596	24848	55444	10152	9241	19393
18	Sonipat	60657	46324	106981	14376	12008	26384	40858	28365	69223	7035	6141	13176
19	Yamuna Nagar	47215	30829	78044	10910	9038	19948	30019	15129	45148	7227	6249	13476
	<b>Total</b>	<b>1003348</b>	<b>751948</b>	<b>1755296</b>	<b>259187</b>	<b>219116</b>	<b>478303</b>	<b>494595</b>	<b>359730</b>	<b>854325</b>	<b>130097</b>	<b>113447</b>	<b>243544</b>

Enrolment in Government schools

Table 6

S.No.	District	Primary			Upper Primary		
		Boys	Girls	Total	Boys	Girls	Total
1	Ambala	30998	28988	59986	13433	16973	30406
2	Bhiwani	64942	36526	101468	29482	22993	52475
3	Faridabad	69212	66070	135282	22458	20185	42643
4	Fatehabad	41465	29813	71278	20991	14926	35917
5	Gurgaon	82485	56947	139432	28347	19427	47774
6	Hisar	97140	55182	152322	48485	22937	71422
7	Jhajjar	41535	30947	72482	24843	15135	39978
8	Jind	54046	31589	85635	21435	19037	40472
9	Kaithal	49948	21947	71895	21937	8849	30786
10	Karnal	49041	46985	96026	33444	20248	53692
11	Kurukshetra	44106	39246	83352	25148	13004	38152
12	Mahendergarh	40146	36196	76342	23448	27082	50530
13	Panchkula	13332	11728	25060	7509	6648	14157
14	Panipat	27649	28945	56594	16848	16048	32896
15	Rewari	64489	24946	89435	14448	16683	31131
16	Rohtak	47781	32918	80699	23538	12448	35986
17	Sirsa	54048	48943	102991	29489	24538	54027
18	Sonipat	58849	45435	104284	38548	26483	65031
19	Yamuna Nagar	44945	28945	73890	28439	13892	42331
	<b>Total</b>	<b>976157</b>	<b>702296</b>	<b>1678453</b>	<b>472270</b>	<b>337536</b>	<b>809806</b>

**Details of Out of School Children - SSA Haryana**

Table-7

S.No.	Name of the District	6-11 years	11-14 years	Total
1	Ambala	1909	506	2415
2	Bhiwani	18329	8217	26546
3	Faridabad	25288	13386	38674
4	Fatehabad	12989	10244	23233
5	Gurgaon	37430	28690	66120
6	Hisar	26756	21160	47916
7	Jhajjar	3903	2365	6268
8	Jind	18939	3245	22184
9	Kaithal	9962	8445	18407
10	Karnal	5401	7048	12449
11	Kurukshetra	6302	5950	12252
12	Mahendergarh	9188	301	9489
13	Panchkula	407	612	1019
14	Panipat	11814	8534	20348
15	Rewari	2346	1218	3564
16	Rohtak	3344	3954	7298
17	Sirsa	2958	5641	8599
18	Sonepat	3349	3792	7141
19	Yamunanagar	4954	3074	8028
	<b>Total</b>	<b>205568</b>	<b>136382</b>	<b>341950</b>

Source : District Plans 2004-05

**Details of PS and UPS - SSA Haryana**

Table-

S.N.	Name of the District	No. of Govt. Schools						
		Primary				Upper Primary		Total
		Govt.	Aided	New PS opened in 04-05	Total	Govt.	Aided	
1	Ambala	510	29	0	539	175	29	204
2	Bhiwani	639	7	0	646	379	0	379
3	Faridabad	597	2	0	599	267	9	276
4	Fatehabad	356	0	5	361	189	0	189
5	Gurgaon	805	5	27	837	275	11	286
6	Hisar	493	8	23	524	337	15	352
7	Jhajjar	333	8	0	341	201	4	205
8	Jind	469	8	0	477	285	8	293
9	Kaithal	355	4	0	359	169	4	173
10	Karnal	478	7	14	499	221	14	235
11	Kurukshetra	520	8	0	528	164	13	177
12	Mahendergarh	508	3	0	511	221	1	222
13	Panchkula	223	0	18	241	92	7	99
14	Panipat	247	7	0	254	140	16	156
15	Rewari	441	6	3	450	191	6	197
16	Rohtak	244	21	0	265	183	18	201
17	Sirsa	537	9	0	546	276	9	285
18	Sonepat	453	8	0	461	267	19	286
19	Yamunanagar	579	19	48	646	143	23	166
	<b>Total</b>	<b>8787</b>	<b>159</b>	<b>138</b>	<b>9084</b>	<b>4175</b>	<b>206</b>	<b>4381</b>

Source : District Plans 2004-05

S.N.	Name of the District	Primary Teachers		Upper Primary Teachers		Total	
		Sanctioned	In Position	Sanctioned	In Position	Sanctioned	In Position
1	Ambala	1792	1680	1129	1037	2921	2717
2	Bhiwani	2787	2646	2794	2492	5581	5138
3	Faridabad	2880	2130	2466	2099	5346	4229
4	Fatehabad	1678	1528	1528	1369	3206	2897
5	Gurgaon	3408	3297	2795	2550	6203	5847
6	Hisar	2649	2224	2750	2550	5399	4774
7	Jhajjar	2243	2025	2061	1857	4304	3882
8	Jind	2490	2306	2470	2067	4960	4373
9	Kaithal	1703	1383	1534	1251	3237	2634
10	Karnal	2594	1813	2567	2133	5161	3946
11	Kurukshetra	2198	2088	1817	1622	4015	3710
12	Mahendergarh	1900	1782	1842	1677	3742	3459
13	Panchkula	690	592	756	639	1446	1231
14	Panipat	1278	1245	873	785	2151	2030
15	Rewari	1785	1439	1748	1564	3533	3003
16	Rohtak	2001	1651	1872	1749	3873	3400
17	Sirsa	2349	2243	2388	2280	4737	4523
18	Sonepat	2040	1970	2752	2226	4792	4196
19	Yamunanagar	1767	1250	1735	1293	3502	2543
	<b>Total</b>	<b>40232</b>	<b>35292</b>	<b>37877</b>	<b>33240</b>	<b>78109</b>	<b>68532</b>

Source : District Plans 2004-05

Requirement of Infrastructure - SSA Haryana

Table- / 0

S.N.	Name of the District	Buildingless Schools (Rental)	Sheds	Additonal Classrooms	Toilets	Drinking Water	Separation Wall	Electrification
1	Ambala	18	4	108	10	7	0	0
2	Bhiwani	19	0	140	20	21	0	0
3	Faridabad	2	0	150	40	10	15	0
4	Fatehabad	0	7	134	50	50	0	0
5	Gurgaon	0	0	170	15	15	0	0
6	Hisar	8	0	180	6	4	0	0
7	Jhajjar	3	10	70	100	41	0	0
8	Jind	6	0	120	50	50	0	0
9	Kaithal	20	37	40	30	20	0	0
10	Karnal	0	38	177	97	33	0	0
11	Kurukshetra	9	37	100	150	400	15	420
12	Mahendergarh	15	0	138	120	20	0	0
13	Panchkula	5	7	20	40	30	7	0
14	Panipat	9	9	39	45	47	0	0
15	Rewari	7	10	80	20	15	0	0
16	Rohtak	4	6	92	9	10	3	0
17	Sirsa	0	0	216	25	25	0	0
18	Sonepat	4	0	125	50	0	0	0
19	Yamunanagar	5	30	169	91	78	0	0
	<b>Total</b>	<b>134</b>	<b>195</b>	<b>2268</b>	<b>968</b>	<b>876</b>	<b>40</b>	<b>420</b>

Source : District Plans 2004-05



**Requirement of additional classrooms - SSA Haryana**

Table- //

S.N.	Name of the District	Existing Classrooms	No. of Sections	No. of teachers	Additional Classroom Required
1	Ambala	2614	2748	2722	108
2	Bhiwani	5441	5609	5581	140
3	Faridabad	5196	5414	5346	150
4	Fatehabad	2763	2909	2897	134
5	Gurgaon	5677	5904	5847	170
6	Hisar	5219	5409	5399	180
7	Jhajjar	3841	3980	3911	70
8	Jind	4840	4979	4960	120
9	Kaithal	3197	3248	3237	40
10	Karnal	4441	4678	4618	177
11	Kurukshetra	3824	3944	3924	100
12	Mahendergarh	3544	3708	3682	138
13	Panchkula	1246	1279	1266	20
14	Panipat	2112	2181	2151	39
15	Rewari	3453	3549	3533	80
16	Rohtak	3560	3681	3652	92
17	Sirsa	4307	4571	4523	216
18	Sonepat	3885	4089	4010	125
19	Yamunanagar	3483	3538	3502	169
	<b>Total</b>	<b>72643</b>	<b>75418</b>	<b>74761</b>	<b>2268</b>

Source : District Plans 2004-05

# New Primary Schools Proposed - Recommended

Table 1

State Name: Haryana

Year 2004-05

District Name	Proposed	Recommended
Ambala		
Bhiwani	12	0
Faridabad	43	0
Fatehabad	5	5
Gurgaon	27	24
Hisar	23	23
Jhajjar	0	0
Jind	0	0
Kaithal	12	0
Karnal	17	14
Kurukshetra	11	0
Mahendragarh	25	0
Panchkula	18	0
Panipat	5	0
Rewari	3	3
Rohtak	2	0
Sirsa	3	0
Sonapat	3	0
Yamunanagar	48	48
<b>Grand Total</b>	<b>257</b>	<b>117</b>

# New Upper Primary Schools Proposed - Recommended

Table 13

State Name: Haryana

Year 2004-05

District Name	Proposed	Recommended
Ambala		
Bhiwani	3	0
Faridabad	32	16
Fatehabad	2	0
Gurgaon	16	16
Hisar	38	0
Jhajjar	20	0
Jind	14	0
Kaithal	25	4
Karnal	21	10
Kurukshetra	96	58
Mahendragarh	10	10
Panchkula	18	14
Panipat	4	0
Rewari	7	7
Rohtak	4	0
Sirsa	6	0
Sonapat	6	0
Yamunanagar	85	85
<b>Grand Total</b>	<b>407</b>	<b>220</b>

Upgradation of PS into UPS - SSA Haryana

Table- 14

S.N.	Name of the District	No. of Govt. Schools							Entitlement of UPS as per 2:1 ratio	Entitlement of Additional UPS	New UPS proposed	New UPS recommended
		Primary				Upper Primary		Total				
		Govt.	Aided	New PS opened in 04-05	Total	Govt.	Aided					
1	Ambala	510	29	0	539	175	29	204	248	44	0	0
2	Bhiwani	639	7	0	646	379	0	379	342	-37	3	0
3	Faridabad	597	2	0	599	267	9	276	292	16	32	16
4	Fatehabad	356	0	5	361	189	0	189	183	-6	2	0
5	Gurgaon	805	5	27	837	275	11	286	374	88	16	16
6	Hisar	493	8	23	524	337	15	352	292	-60	38	0
7	Jhajjar	333	8	0	341	201	4	205	182	-23	20	0
8	Jind	469	8	0	477	285	8	293	257	-36	14	0
9	Kaithal	355	4	0	359	169	4	173	177	4	25	4
10	Karnal	478	7	14	499	221	14	235	245	10	21	10
11	Kurukshetra	520	8	0	528	164	13	177	235	58	96	58
12	Mahendergarh	508	3	0	511	221	1	222	244	22	10	10
13	Panchkula	223	0	18	241	92	7	99	113	14	18	14
14	Panipat	247	7	0	254	140	16	156	137	-19	4	0
15	Rewari	441	6	3	450	191	6	197	216	19	7	7
16	Rohtak	244	21	0	265	183	18	201	155	-46	4	0
17	Sirsa	537	9	0	546	276	9	285	277	-8	6	0
18	Sonepat	453	8	0	461	267	19	286	249	-37	6	0
19	Yamunanagar	579	19	48	646	143	23	166	271	105	85	85
	<b>Total</b>	<b>8787</b>	<b>159</b>	<b>138</b>	<b>9084</b>	<b>4175</b>	<b>206</b>	<b>4381</b>	<b>4488</b>	<b>107</b>	<b>407</b>	<b>220</b>

Source : District Plans 2004-05

S.N.	Name of the District	Enrolment in Govt. Schools	Entitlement of Teachers @ 1:40	Primary Teachers		Entitlement	PTR as per sanctioned post	Enrolment in Govt. Schools	Entitlement of Teachers @ 1:40	Upper Primary Teachers		Entitlement	PTR as per sanctioned post	Combined position of teachers					
		Primary	Primary	Sanctioned	In Position	Pry	Primary	UP	UP	Sanctioned	In Position	UP	UP	Enrolment in Govt. Schools	Entitlement of Teachers	Sanctioned	In Position	Entitlement	PTR as per sanctioned post
1	Ambala	59986	1680	1792	1680	-112	33	30406	760	1129	1037	-369	27	90392	2260	2921	2717	-661	31
2	Bhiwani	101468	2537	2787	2646	-250	36	52475	1312	2794	2492	-1482	19	153943	3849	5581	5138	-1732	28
3	Faridabad	135282	3382	2880	2130	502	47	42643	1066	2466	2099	-1400	17	177925	4448	5346	4229	-898	33
4	Fatehabad	71278	1782	1678	1528	104	42	35917	898	1528	1369	-630	24	107195	2680	3206	2897	-526	33
5	urgaon	139432	3486	3408	3297	78	41	47774	1194	2795	2550	-1601	17	187206	4680	6203	5847	-1523	30
6	Hisar	152322	3808	2649	2224	1159	58	71422	1786	2750	2550	-964	26	223744	5594	5399	4774	195	41
7	Jhajjar	72482	1812	2243	2025	-431	32	39978	999	2061	1857	-1062	19	112460	2812	4304	3882	-1493	26
8	Jind	85635	2141	2490	2306	-349	34	40472	1012	2470	2067	-1458	16	126107	3153	4960	4373	-1807	25
9	Kaithal	71895	1797	1703	1383	94	42	30786	770	1534	1251	-764	20	102681	2567	3237	2634	-670	32
10	Karnal	96026	2401	2594	1813	-193	37	53692	1342	2567	2133	-1225	21	149718	3743	5161	3946	-1418	29
11	Kurukshetra	83352	2084	2198	2088	-114	38	38152	954	1817	1622	-863	21	121504	3038	4015	3710	-977	30
12	Mahendergarh	76342	1909	1900	1782	9	40	50530	1263	1842	1677	-579	27	126872	3172	3742	3459	-570	34
13	Panchkula	25060	627	690	592	-64	36	14157	354	756	639	-402	19	39217	980	1446	1231	-466	27
14	Panipat	56594	1415	1278	1245	137	44	32896	822	873	785	-51	38	89490	2237	2151	2030	86	42
15	Rewari	89435	2236	1785	1439	451	50	31131	778	1748	1564	-970	18	120566	3014	3533	3003	-519	34
16	Rohtak	80699	2017	2001	1651	16	40	35986	900	1872	1749	-972	19	116685	2917	3873	3400	-956	30
17	Sirsa	102991	2575	2349	2243	226	44	54027	1351	2388	2280	-1037	23	157018	3925	4737	4523	-812	33
18	Sonepat	104284	2607	2040	1970	567	51	65031	1626	2752	2226	-1126	24	169315	4233	4792	4196	-559	35
19	Yamunanagar	73890	1847	1767	1250	80	42	42331	1058	1735	1293	-677	24	116221	2906	3502	2543	-596	33
	<b>Total</b>	<b>1678453</b>	<b>42142</b>	<b>40232</b>	<b>35292</b>	<b>1910</b>	<b>790</b>	<b>809806</b>	<b>20245</b>	<b>37877</b>	<b>33240</b>	<b>-17632</b>	<b>419</b>	<b>2488259</b>	<b>62206</b>	<b>78109</b>	<b>68532</b>	<b>-15903</b>	<b>608</b>

Source : District Plans 2004-05

Table 16

## Position of Teachers approved in previous years - SSA Haryana

S.No.	District	Sanctioned in 2002-03		New teachers sanctioned in 2003-04		Total		Teachers appointed during 2003-04		Balance yet to be appointed	
		PS	UPS	PS	UPS	PS	UPS	PS	UPS	PS	UPS
1	Ambala	12	100	0	16	12	116	12	116		
2	Bhiwani	14	0	0	0	14	0	14	0		
3	Faridabad	4	16	0	0	4	16	4	16		
4	Fatehabad	16	20	0	0	16	20	16	20		
5	Gurgaon	6	0	0	0	6	0	6	0		
6	Hisar	26	0	20	0	46	0	46	0		
7	Jhajjar	0	0	0	0	0	0	0	0		
8	Jind	2	0	10	0	12	0	12	0		
9	Kaithal	16	20	0	0	16	20	16	20		
10	Karnal	4	50	60	34	64	84	64	84		
11	Kurukshetra	10	100	92	56	102	156	102	150		6
12	Mahendergarh	2	0	0	0	2	0	2	0		
13	Panchkula	4	20	0	0	4	20	4	20		
14	Panipat	10	0	0	0	10	0	10	0		
15	Rewari	0	40	0	0	0	40	0	40		
16	Rohtak	6	0	6	0	12	0	12	0		
17	Sirsa	24	4	0	0	24	4	24	4		
18	Sonipat	0	0	0	0	0	0	0	0		
19	Yamuna Nagar	10	100	164	110	174	210	174	210		
	<b>Total</b>	<b>166</b>	<b>470</b>	<b>352</b>	<b>216</b>	<b>518</b>	<b>686</b>	<b>518</b>	<b>680</b>	<b>0</b>	<b>6</b>

S.No.	District	Primary			Upper Primary		
		Girls	SC Boys	Total	Girls	SC Boys	Total
1	Ambala	29300	11801	41101	18872	10208	29080
2	Bhiwani	37716	28133	65849	22993	14422	37415
3	Faridabad	66773	21411	88184	21386	6399	27785
4	Fatehabad	29813	14302	44115	14926	2839	17765
5	Gurgaon	58017	11783	69800	20987	9513	30500
6	Hisar	56247	20020	76267	24718	7521	32239
7	Jhajjar	32849	9003	41852	15434	6220	21654
8	Jind	54052	20352	74404	20666	7165	27831
9	Kaithal	22384	9439	31823	8938	4798	13736
10	Karnal	48832	17745	66577	21429	6919	28348
11	Kurukshetra	40256	5521	45777	15204	7297	22501
12	Mahendergarh	42446	6553	48999	29012	6986	35998
13	Panchkula	11728	4224	15952	6925	937	7862
14	Panipat	30099	10344	40443	17392	3951	21343
15	Rewari	26713	5024	31737	17838	4469	22307
16	Rohtak	36047	9769	45816	14668	6039	20707
17	Sirsa	51523	28477	80000	24848	10152	35000
18	Sonipat	46324	14376	60700	28365	7035	35400
19	Yamuna Nagar	30829	10910	41739	15129	7227	22356
	<b>Total</b>	<b>751948</b>	<b>259187</b>	<b>1011135</b>	<b>359730</b>	<b>130097</b>	<b>489827</b>

### Details of Schools - SSA Haryana

Table-

S.N.	Name of the District	No. of Govt. Schools				
		Primary	New Primary Schools	Total PS	Upper Primary	Total
1	Ambala	510	0	510	175	685
2	Bhiwani	639	0	639	379	1018
3	Faridabad	597	0	597	267	864
4	Fatehabad	356	5	361	189	550
5	Gurgaon	805	24	829	275	1104
6	Hisar	493	23	516	337	853
7	Jhajjar	333	0	333	201	534
8	Jind	469	0	469	285	754
9	Kaithal	355	0	355	169	524
10	Karnal	478	14	492	221	713
11	Kurukshetra	520	0	520	164	684
12	Mahendergarh	508	0	508	221	729
13	Panchkula	223	0	223	92	315
14	Panipat	247	0	247	140	387
15	Rewari	441	3	444	191	635
16	Rohtak	244	0	244	183	427
17	Sirsa	537	0	537	276	813
18	Sonepat	453	0	453	267	720
19	Yamunanagar	579	48	627	143	770
	<b>Total</b>	<b>8787</b>	<b>117</b>	<b>8904</b>	<b>4175</b>	<b>13079</b>

Source : District Plans 2004-05



## DATA OF DISABLED CHILDREN

Table 19

S.N	Name of the Districts	No. of Disabled Children With Special Needs										Grand Total
		Visually Impaired		Hearing Impaired		Ortho Handicaped		Mental Retarded		Total		
		In Schools	Out of Schools	In Schools	Out of Schools	In Schools	Out of Schools	In Schools	Out of Schools	In Schools	Out of Schools	
1	Ambala	98	280	229	330	318	165	234	62	879	837	1716
2	Bhiwani	575	326	472	272	665	165	545	400	2257	1163	3420
3	Faridabad	92	31	133	82	834	140	55	19	1114	272	1386
4	Fatehabad	100	58	88	59	540	116	82	48	810	281	1091
5	Gurgaon	37		8		1187		43		1275	0	1275
6	Hisar	333	85	287	69	1487	139	481	129	2588	422	3010
7	Jhajjar	85		66		421		160		732	0	732
8	Jind	79	20	102	83	582	151	113	120	876	374	1250
9	Kaithal	102	56	204	65	816	161	23	34	1145	316	1461
10	Karnal	205	24	115	38	1107	132	229	57	1656	251	1907
11	Kurukshetra	119		111		984		460		1674	0	1674
12	Mahendergarh	193		161		665		203		1222	0	1222
13	Panchkula	192	5	66	40	108	9	65	5	431	59	490
14	Panipat	121	48	17	70	340	120	28	80	506	318	824
15	Rewari	232	15	215	5	356	11	159	5	962	65	1027
16	Rohtak	30	64	91	88	443	157	116	41	680	350	1030
17	Sirsa	107	87	75	61	940	760	68	52	1190	960	2150
18	Sonepat	102	42	109	53	1221	280	64	129	1496	504	2000
19	Yamunanagar	53	67	58	72	239	129	68	95	417	363	780
	<b>Total</b>	<b>2855</b>	<b>1208</b>	<b>2607</b>	<b>1391</b>	<b>13253</b>	<b>2635</b>	<b>3196</b>	<b>1301</b>	<b>21910</b>	<b>6535</b>	<b>28445</b>

Details of excess expenditure in 2003-04 over and above the approved outlay

Table- 20  
(Rs. in Lakhs)

S.N.	Name of the District	Salary of teachers		BRC			CRC		Contingency	Meeting TA	Maintenance Grant	Management Cost	Teachers Grant		TLE		Teachers Training	Schoo Grant		Innovation		Total	
		PS	UPS	Furniture grant	Meeting TA	TLM	Furniture grant	PS					UPS	PS	UPS	PS		UPS	Girls Education	ECCE			
1	Ambala	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Bhiwani	30.24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30.24
3	Faridabad	1.92	39.96	0	0.1	0	0.55	2.71	0	0	9.02	0	0	0	0	0	0	0	0	0	0	0	54.26
4	Fatehabad	0	8.1	0	0	0	0	0	0	0	0	0	0	0.38	2.13	0	0	0	0	0	0	0	10.61
5	Gurgaon	2.16	32.33	0	0	0	0	0	0	0	0	0	0	6.67	11.02	0	0	0	0	0	0	0	52.18
6	Hisar	0.02	15.12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15.14
7	Jhajar	12.96	17.28	0	0	0	0	0	0	0	0	0	0	0	4.34	0.08	0	0	0	0	0	0	34.66
8	Jind	0	59.4	0	0	0	0	0	8.54	0	0	0	0	0	0	0	0	0	0	0	0	0	67.94
9	Kaithal	2.16	0	0	0	10.86	0	0	0	14.5	0	0	0	0.16	39.91	0	0	0	0	0	0	0	67.59
10	Karnal	1.92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.92
11	Kurukshetra	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Mahendergarh	1.08	17.28	0	0	0	0	0	0	0	0	0	0.13	0	0	0	0	0.06	0	0	0	0	18.55
13	Panchkula	4.32	8.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12.42
14	Panipat	0	8.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8.1
15	Rewari	0	0	0	0	0	0	0	0	1.25	0	0	0	0	0	0.68	0	0	0	0	0	0	1.93
16	Rohtak	0	4.32	3.72	0	0	0	0	0	0.05	0	0	0	0	0	0	0	0	0	0	0	0	8.09
17	Sirsa	1.92	30.24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7.22	0	0	39.38
18	Sonepat	0	9.72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9.72
19	State Component	0	0	0	0	0	0	0	0	0	19.49	0	0	0	0	0	0	0	0	0	0	0	19.49
20	Yamunanagar	0	0	0	0	5.43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4.42	0	9.85
	<b>Total</b>	<b>58.7</b>	<b>249.95</b>	<b>3.72</b>	<b>0.1</b>	<b>16.29</b>	<b>0.55</b>	<b>2.71</b>	<b>8.54</b>	<b>15.8</b>	<b>28.51</b>	<b>0.13</b>	<b>7.05</b>	<b>0.16</b>	<b>57.4</b>	<b>0.76</b>	<b>0.06</b>	<b>0</b>	<b>7.22</b>	<b>4.42</b>	<b>0</b>	<b>462.07</b>	

Activity	Ambala				Bhiwani				Faridabad				Fatehabad			
	Unit Cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
<b>A. New Schools (Phy)</b>																
0.01 New Primary School (Phy)		0		0		0		0		0		0		5		0
0.02 New Upper Primary School		0		0		0		0		16		0		0		0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>16</b>	<b>0</b>	<b>0.00</b>		<b>5</b>	<b>0</b>	<b>0.00</b>
<b>B. Block Resource Centre</b>																
1.01 Salary of RP - 1	0.084	100	12	100.8	0.084	150	12	151.2	0.084	90	12	90.72	0.084	80	12	80.64
1.02 Salary of RP - 2		0	1	0		0	1	0		0	1	0		0	1	0
1.03 Salary of RP - 3		0	1	0		0	1	0		0	1	0		0	1	0
1.04 Furniture Grant	1	2	1	2	1	7	1	7		0	1	0	1	1	1	1
1.05 Contingency Grant	0.125	6	1	0.75	0.125	9	1	1.13	0.125	5	1	0.63	0.125	6	1	0.75
1.06 Meeting, TA	0.06	6	1	0.36	0.06	9	1	0.54	0.06	5	1	0.3	0.06	6	1	0.36
1.07 TLM Grant	0.05	6	1	0.3	0.05	9	1	0.45	0.05	5	1	0.25	0.05	6	1	0.3
1.08 Other	0	0	0	0		0	1	0		0	0	0		0	1	0
<b>Total</b>		<b>120</b>	<b>18</b>	<b>104.21</b>		<b>184</b>	<b>19</b>	<b>160.32</b>		<b>105</b>	<b>18</b>	<b>91.90</b>		<b>99</b>	<b>19</b>	<b>83.05</b>
<b>C. Cluster Resource Centre</b>																
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	0	0	0	0	0.12	0	0	0
2.02 Salary of RP-2		0	0	0		0	1	0		0	1	0		0	1	0
2.03 Furniture Grant	0	0	0	0	0.1	63	1	6.3		0	1	0		0	1	0
2.04 Contingency Grant	0.025	73	1	1.83	0.025	63	1	1.58	0.025	80	1	2	0.025	56	1	1.4
2.05 Meeting, TA	0.024	73	1	1.75	0.024	63	1	1.51	0.024	80	1	1.92	0.024	56	1	1.34
2.06 TLM Grant	0.01	73	1	0.73	0.01	63	1	0.63	0.01	80	1	0.8	0.01	56	1	0.56
2.07 Other	0	0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>219</b>	<b>4</b>	<b>4.31</b>		<b>252</b>	<b>6</b>	<b>10.02</b>		<b>240</b>	<b>6</b>	<b>4.72</b>		<b>168</b>	<b>6</b>	<b>3.30</b>
<b>D. Civil Works</b>																
3.01 BRC	6	0	1	0	6	1	1	6	0	0	0	0	6	1	1	6
3.02 CRC	2	20	1	40		0	1	0	2	33	1	66		0	1	0
3.03 Primary School	0	0	0	0		0	1	0	0	0	1	0		0	1	0
3.04 Upper Primary	0	0	0	0		0	1	0		0	1	0		0	1	0
3.05 Building Less (P)	3.1	20	1	62	3.1	16	1	49.6	3.1	2	1	6.2	3.1	27	1	83.7
3.06 Building Less (UP)	5	2	1	10	5	3	1	15	0	0	1	0	5	2	1	10
3.07 Dilapidated Building (P)		0	1	0		0	1	0		0	1	0		0	1	0
3.08 Dilapidated Building (UP)		0	1	0		0	1	0		0	1	0		0	1	0
3.09 Additional Class Room	1.7	91	1	154.7	1.7	140	1	238	1.7	150	1	255	1.7	90	1	153
3.10 Toilet/Urinals	0.2	100	1	20	0.2	20	1	4	0.08	40	1	3.2	0.2	50	1	10
3.11 Water Facility	0.15	70	1	10.5	0.15	21	1	3.15	0.12	10	1	1.2	0.15	50	1	7.5
3.12 Boundary Wall		0	1	0		0	1	0	0.4	15	1	6		0	1	0
3.13 Separation Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.14 Electrification		0	1	0		0	1	0		0	1	0		0	1	0
3.15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3.17 Other	0	0	0	0		0	1	0	0	0	0	0		0	1	0
<b>Total</b>		<b>303</b>	<b>14</b>	<b>297.20</b>		<b>201</b>	<b>17</b>	<b>315.75</b>		<b>250</b>	<b>15</b>	<b>337.60</b>		<b>220</b>	<b>17</b>	<b>270.20</b>
<b>E. Interventions for Out of School Chil</b>																
4.01 Egs Centre (P)	0.00845	1909	1	16.13	0.00845	18328	1	154.87	0.00845	25288	1	213.68	0.00845	12989	1	109.76
4.02 Egs Centre (UP)	0.012	506	1	6.07	0.012	8217	1	98.6	0.012	13386	1	160.63	0.012	10244	1	122.93
4.03 Back to School		0	1	0		0	1	0		0	1	0		0	1	0
4.04 Bridge Course		0	1	0		0	1	0		0	1	0		0	1	0
4.05 Remedial Teaching		0	1	0		0	1	0		0	1	0		0	1	0
4.06 Residential Camp		0	1	0		0	1	0		0	1	0		0	1	0
4.07 Innovative Scheme		0	1	0		0	1	0		0	1	0		0	1	0
4.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>2415</b>	<b>8</b>	<b>22.20</b>		<b>26545</b>	<b>8</b>	<b>253.47</b>		<b>38674</b>	<b>8</b>	<b>374.31</b>		<b>23233</b>	<b>8</b>	<b>232.69</b>
<b>F. Free Text Book</b>																
5.01 Free Text Book (P)	0.0015	41101	1	61.65	0.0015	65849	1	98.77	0.0015	88184	1	132.28	0.0015	44115	1	66.17
5.02 Free Text Book (UP)	0.0015	29080	1	43.62	0.0015	37415	1	56.12	0.0015	27785	1	41.68	0.0015	17765	1	26.65
<b>Total</b>		<b>70181</b>	<b>2</b>	<b>105.27</b>		<b>103264</b>	<b>2</b>	<b>154.89</b>		<b>115969</b>	<b>2</b>	<b>173.96</b>		<b>61880</b>	<b>2</b>	<b>92.82</b>
<b>G. Innovative Activity</b>																
6.01 ECCE	10	1	1	10	10	1	1	10	10	1	1	10	10	1	1	10
6.02 Girls Education	15	1	1	15	15	1	1	15	15	1	1	15	15	1	1	15
6.03 SC/ST	10	1	1	10	10	1	1	10	10	1	1	10	10	1	1	10
6.04 Computer Education	15	1	1	15	15	1	1	15	15	1	1	15	15	1	1	15
6.05 Other		0	1	0		0	1	0		0	0	0		0	1	0
<b>Total</b>		<b>4</b>	<b>5</b>	<b>50.00</b>		<b>4</b>	<b>5</b>	<b>50.00</b>		<b>4</b>	<b>4</b>	<b>50.00</b>		<b>4</b>	<b>5</b>	<b>50.00</b>

Interventionwise outlay for 2004-05 - SSA Haryana

Table-21

Activity	Ambala				Bhiwani				Faridabad				Fatehabad			
	Unit Cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
<b>H. Interventions for Disable Children</b>																
7.01 IED	0.012	1716	1	20.59	0.012	3420	1	41.04	0.012	1386	1	16.63	0.012	1091	1	13.09
<b>Total</b>		<b>1716</b>	<b>1</b>	<b>20.59</b>		<b>3420</b>	<b>1</b>	<b>41.04</b>		<b>1386</b>	<b>1</b>	<b>16.63</b>		<b>1091</b>	<b>1</b>	<b>13.09</b>
<b>I. Maintenance Grant</b>																
8.01 School Maintenance	0.05	663	1	33.15	0.05	999	1	49.95	0.05	862	1	43.1	0.05	516	1	25.8
<b>Total</b>		<b>663</b>	<b>1</b>	<b>33.15</b>		<b>999</b>	<b>1</b>	<b>49.95</b>		<b>862</b>	<b>1</b>	<b>43.10</b>		<b>516</b>	<b>1</b>	<b>25.80</b>
<b>J. Management &amp; MIS</b>																
9.01 Management & MIS		0	1	36.84		0	1	75		0	1	40		0	1	29.94
<b>Total</b>		<b>0</b>	<b>1</b>	<b>36.84</b>		<b>0</b>	<b>1</b>	<b>75.00</b>		<b>0</b>	<b>1</b>	<b>40.00</b>		<b>0</b>	<b>1</b>	<b>29.94</b>
<b>K. Research and Evaluation</b>																
10.01 Research & Evaluation	0.014	685	1	9.59	0.014	1018	1	14.25	0.014	864	1	12.1	0.014	550	1	7.7
<b>Total</b>		<b>685</b>	<b>1</b>	<b>9.59</b>		<b>1018</b>	<b>1</b>	<b>14.25</b>		<b>864</b>	<b>1</b>	<b>12.10</b>		<b>550</b>	<b>1</b>	<b>7.70</b>
<b>L. School Grant</b>																
11.01 Primary School Grant	0.02	510	1	10.2	0.02	639	1	12.78	0.02	597	1	11.94	0.02	361	1	7.22
11.02 Upper Primary School Gra	0.02	175	1	3.5	0.02	379	1	7.58	0.02	267	1	5.34	0.02	189	1	3.78
<b>Total</b>		<b>685</b>	<b>2</b>	<b>13.70</b>		<b>1018</b>	<b>2</b>	<b>20.36</b>		<b>864</b>	<b>2</b>	<b>17.28</b>		<b>550</b>	<b>2</b>	<b>11.00</b>
<b>M. Teachers Grant</b>																
12.01 Primary Teachers Grant	0.005	1450	1	7.25	0.005	2646	1	13.23	0.005	2130	1	10.65	0.005	1538	1	7.69
12.02 Upper Primary Teachers G	0.005	1037	1	5.19	0.005	2492	1	12.46	0.005	2162	1	10.81	0.005	1369	1	6.85
<b>Total</b>		<b>2487</b>	<b>2</b>	<b>12.44</b>		<b>5138</b>	<b>2</b>	<b>25.69</b>		<b>4292</b>	<b>2</b>	<b>21.46</b>		<b>2907</b>	<b>2</b>	<b>14.54</b>
<b>N. Teachers Salary</b>																
<b>New Teachers</b>																
13.01 Primary New Teachers Sal		0	1	0	0	0	0	0	0	0	0	0	0.084	10	8	6.72
13.02 U P New Teachers Salary		0	1	0	0	0	0	0	0.1	48	8	38.4	0	0	0	0
13.03 New Head Master Primary		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
13.04 New Head Master Upper Pr		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
13.05 New Additional Teachers		0	1	0	0	0	0	0	0.084	502	8	337.34	0.084	104	8	69.89
13.06 New Para Teacher		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
13.07 New Other		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
<b>Total</b>		<b>0</b>	<b>7</b>	<b>0.00</b>		<b>0</b>	<b>4</b>	<b>0.00</b>		<b>550</b>	<b>20</b>	<b>375.74</b>		<b>114</b>	<b>20</b>	<b>76.61</b>
<b>Recurring</b>																
14.01 Primary Teachers Salary	0.084	12	12	12.1	0.084	14	12	14.11	0.084	4	12	4.03	0.084	16	12	16.13
14.02 U P Teachers Salary(R)	0.1	116	12	139.2		0	1	0	0.1	16	12	19.2	0.1	20	12	24
14.03 Head Master Primary (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.04 Head Master Upper Primar		0	1	0		0	1	0		0	1	0		0	1	0
14.05 Additional Teachers (R)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14.06 Para Teachers (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>128</b>	<b>28</b>	<b>151.30</b>		<b>14</b>	<b>17</b>	<b>14.11</b>		<b>20</b>	<b>28</b>	<b>23.23</b>		<b>36</b>	<b>28</b>	<b>40.13</b>
<b>O. Teaching Learning Equipment</b>																
15.01 TLE - New Primary	0	0	0	0	0	0	0	0	0.1	0	0	0	0.1	5	1	0.5
15.02 TLE - New Upper Primary	0	0	0	0	0	0	0	0	0.5	16	1	8	0	0	0	0
15.03 UPS Not covered under OB		0	1	0		0	0	0		0	1	0		0	1	0
15.04 Other (TLE)		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>0</b>	<b>2</b>	<b>0.00</b>		<b>0</b>	<b>1</b>	<b>0.00</b>		<b>16</b>	<b>3</b>	<b>8.00</b>		<b>5</b>	<b>3</b>	<b>0.50</b>
<b>P. Teachers Training</b>																
16.01 Inservice	0.014	2487	1	34.82	0.014	5138	1	71.93	0.014	4229	1	59.21	0.014	2897	1	40.56
16.02 New Recruit	0.021	235	1	4.94	0.021	387	1	8.13	0.021	1165	1	24.47	0.014	10	1	0.14
16.03 Untrained		0	1	0		0	1	0		0	1	0		0	1	0
16.04 Distance Education		0	1	0		0	1	0		0	1	0		0	1	0
16.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>2722</b>	<b>5</b>	<b>39.76</b>		<b>5525</b>	<b>5</b>	<b>80.06</b>		<b>5394</b>	<b>5</b>	<b>83.68</b>		<b>2907</b>	<b>5</b>	<b>40.70</b>
<b>Q. Community Mobilization</b>																
17.01 Community Mobilization	0.0003	3366	2	2.02	0.0003	3812	2	2.29	0.0003	3484	2	2.09	0.0003	2072	2	1.24
<b>Total</b>		<b>3366</b>	<b>2</b>	<b>2.02</b>		<b>3812</b>	<b>2</b>	<b>2.29</b>		<b>3484</b>	<b>2</b>	<b>2.09</b>		<b>2072</b>	<b>2</b>	<b>1.24</b>
<b>R. SIEMAT</b>																
18.01 SIEMAT																
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>S. Others</b>																
19.01 Others																
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>		<b>85694</b>	<b>103</b>	<b>902.58</b>		<b>151394</b>	<b>94</b>	<b>1267.2</b>		<b>172990</b>	<b>119</b>	<b>1675.8</b>		<b>96357</b>	<b>123</b>	<b>993.31</b>

Activity	Gurgaon				Hisar				Jhajjar				Jind			
	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
<b>A. New Schools (Phy)</b>																
0 01 New Primary School (Phy)		24		0		23		0		0		0		0		0
0 02 New Upper Primary School		16		0		0		0		0		0		0		0
<b>Total</b>		<b>40</b>	<b>0</b>	<b>0.00</b>		<b>23</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>B. Block Resource Centre</b>																
1.01 Salary of RP - 1	0.084	90	12	90.72	0.084	130	12	131.04	0.084	50	12	50.4	0.084	110	12	110.88
1.02 Salary of RP - 2		0	1	0		0	0	0		0	1	0		0	1	0
1.03 Salary of RP - 3		0	1	0		0	0	0		0	1	0		0	1	0
1.04 Furniture Grant		0	1	0		6	1	6		0	1	0		6	1	6
1.05 Contingency Grant	0.125	9	1	1.13	0.125	9	1	1.13	0.125	5	1	0.63	0.125	7	1	0.88
1.06 Meeting, TA	0.06	9	1	0.54	0.06	9	1	0.54	0.06	5	1	0.3	0.06	7	1	0.42
1.07 TLM Grant	0.05	9	1	0.45	0.05	9	1	0.45	0.05	5	1	0.25	0.05	7	1	0.35
1.08 Other		0	1	0		0	0	0		0	0	0		0	1	0
<b>Total</b>		<b>117</b>	<b>19</b>	<b>92.84</b>		<b>163</b>	<b>16</b>	<b>139.16</b>		<b>65</b>	<b>18</b>	<b>51.58</b>		<b>137</b>	<b>19</b>	<b>118.53</b>
<b>C. Cluster Resource Centre</b>																
2 01 Salary of RP-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2 02 Salary of RP-2	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0
2.03 Furniture Grant		0	1	0		0	1	0		0	0	0	0.1	25	1	2.5
2.04 Contingency Grant	0.025	120	1	3	0.025	103	1	2.58	0.025	45	1	1.13	0.025	89	1	2.23
2.05 Meeting, TA	0.024	120	1	2.88	0.024	103	1	2.47	0.024	45	1	1.08	0.024	89	1	2.14
2.06 TLM Grant	0.01	120	1	1.2	0.01	103	1	1.03	0.01	45	1	0.45	0.01	89	1	0.89
2.07 Other		0	1	0		0	1	0		0	0	0		0	1	0
<b>Total</b>		<b>360</b>	<b>5</b>	<b>7.08</b>		<b>309</b>	<b>6</b>	<b>6.08</b>		<b>135</b>	<b>4</b>	<b>2.66</b>		<b>292</b>	<b>6</b>	<b>7.76</b>
<b>D. Civil Works</b>																
3.01 BRC		0	1	0	0	0	0	0		0	1	0	0	0	1	0
3.02 CRC		0	1	0	0	0	1	0	2	14	1	28		0	1	0
3.03 Primary School		0	1	0	0	0	1	0		0	1	0		0	1	0
3.04 Upper Primary		0	1	0	0	0	1	0	0	0	0	0		0	1	0
3.05 Building Less (P)		0	1	0	3.1	7	1	21.7	3.1	3	1	9.3	3.1	6	1	18.6
3.06 Building Less (UP)		0	1	0	5	1	1	5	5	10	1	50		0	1	0
3.07 Dilapidated Building (P)		0	1	0	0	0	1	0	0	0	1	0		0	1	0
3.08 Dilapidated Building (UP)		0	1	0	0	0	1	0	0	0	1	0		0	1	0
3.09 Additional Class Room	1.7	170	1	289	1.7	180	1	306	1.7	55	1	93.5	1.7	120	1	204
3.10 Toilet/Urinals	0.2	15	1	3	0.2	6	1	1.2	0.2	100	1	20	0.2	50	1	10
3.11 Water Facility	0.15	15	1	2.25	0.15	4	1	0.6	0.15	39	1	5.85	0.15	50	1	7.5
3.12 Boundary Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.13 Separation Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.14 Electrification		0	1	0		0	1	0		0	1	0		0	1	0
3.15 Child Friendly		0	1	0	0	0	0	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0	0	0	1	0		0	1	0		0	1	0
3.17 Other	0	0	0	0	0	0	0	0	0	0	1	0		0	1	0
<b>Total</b>		<b>200</b>	<b>16</b>	<b>294.25</b>		<b>198</b>	<b>14</b>	<b>334.50</b>		<b>221</b>	<b>16</b>	<b>206.65</b>		<b>226</b>	<b>17</b>	<b>240.10</b>
<b>E. Interventions for Out of School Chil</b>																
4.01 Egs Centre (P)	0.00845	37430	1	316.28	0.00845	26756	1	226.09	0.00845	3903	1	32.98	0.00845	18939	1	160.03
4.02 Egs Centre (UP)	0.012	28690	1	344.28	0.012	21160	1	253.92	0.012	2365	1	28.38	0.012	3245	1	38.94
4.03 Back to School		0	1	0		0	1	0		0	1	0		0	1	0
4.04 Bridge Course		0	1	0		0	1	0		0	1	0		0	1	0
4.05 Remedial Teaching		0	1	0		0	1	0		0	1	0		0	1	0
4.06 Residential Camp		0	1	0		0	1	0		0	1	0		0	1	0
4.07 Innovative Scheme		0	1	0		0	1	0		0	1	0		0	1	0
4.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>66120</b>	<b>8</b>	<b>660.56</b>		<b>47916</b>	<b>8</b>	<b>480.01</b>		<b>6268</b>	<b>8</b>	<b>61.36</b>		<b>22184</b>	<b>8</b>	<b>198.97</b>
<b>F. Free Text Book</b>																
5.01 Free Text Book (P)	0.0015	69800	1	104.7	0.0015	76267	1	114.4	0.0015	41852	1	62.78	0.0015	74404	1	111.61
5.02 Free Text Book (UP)	0.0015	30500	1	45.75	0.0015	32239	1	48.36	0.0015	21654	1	32.48	0.0015	27831	1	41.75
<b>Total</b>		<b>100300</b>	<b>2</b>	<b>150.45</b>		<b>108506</b>	<b>2</b>	<b>162.76</b>		<b>63506</b>	<b>2</b>	<b>95.26</b>		<b>102235</b>	<b>2</b>	<b>153.36</b>
<b>G. Innovative Activity</b>																
6.01 ECCE	10	1	1	10	10	1	1	10	10	1	1	10	10	1	1	10
6.02 Girls Education	15	1	1	15	15	1	1	15	15	1	1	15	15	1	1	15
6.03 SC/ST	10	1	1	10	10	1	1	10	10	1	1	10	10	1	1	10
6.04 Computer Education	15	1	1	15	15	1	1	15	15	1	1	15	15	1	1	15
6.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>4</b>	<b>5</b>	<b>50.00</b>		<b>4</b>	<b>5</b>	<b>50.00</b>		<b>4</b>	<b>5</b>	<b>50.00</b>		<b>4</b>	<b>5</b>	<b>50.00</b>

Interventionwise outlay for 2004-05 - SSA Haryana

Table- 21

Activity	Gurgaon				Hisar				Jhajjar				Jind			
	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
<b>H. Interventions for Disable Children</b>																
7.01 IED	0.012	1275	1	15.3	0.012	3010	1	36.12	0.012	732	1	8.78	0.012	1250	1	15
<b>Total</b>		<b>1275</b>	<b>1</b>	<b>15.30</b>		<b>3010</b>	<b>1</b>	<b>36.12</b>		<b>732</b>	<b>1</b>	<b>8.78</b>		<b>1250</b>	<b>1</b>	<b>15.00</b>
<b>I. Maintenance Grant</b>																
8.01 School Maintenance	0.05	1104	1	55.2	0.05	845	1	42.25	0.05	521	1	26.05	0.05	748	1	37.4
<b>Total</b>		<b>1104</b>	<b>1</b>	<b>55.20</b>		<b>845</b>	<b>1</b>	<b>42.25</b>		<b>521</b>	<b>1</b>	<b>26.05</b>		<b>748</b>	<b>1</b>	<b>37.40</b>
<b>J. Management &amp; MIS</b>																
9.01 Management & MIS		0	1	80	0	0	1	56.15	0	0	1	30	0	0	1	30
<b>Total</b>		<b>0</b>	<b>1</b>	<b>80.00</b>		<b>0</b>	<b>1</b>	<b>56.15</b>		<b>0</b>	<b>1</b>	<b>30.00</b>		<b>0</b>	<b>1</b>	<b>30.00</b>
<b>K. Research and Evaluation</b>																
10.01 Research & Evaluation	0.014	1104	1	15.46	0.014	853	1	11.94	0.014	534	1	7.48	0.014	754	1	10.56
<b>Total</b>		<b>1104</b>	<b>1</b>	<b>15.46</b>		<b>853</b>	<b>1</b>	<b>11.94</b>		<b>534</b>	<b>1</b>	<b>7.48</b>		<b>754</b>	<b>1</b>	<b>10.56</b>
<b>L. School Grant</b>																
11.01 Primary School Grant	0.02	829	1	16.58	0.02	516	1	10.32	0.02	333	1	6.66	0.02	469	1	9.38
11.02 Upper Primary School Gra	0.02	275	1	5.5	0.02	337	1	6.74	0.02	201	1	4.02	0.02	285	1	5.7
<b>Total</b>		<b>1104</b>	<b>2</b>	<b>22.08</b>		<b>853</b>	<b>2</b>	<b>17.06</b>		<b>534</b>	<b>2</b>	<b>10.68</b>		<b>754</b>	<b>2</b>	<b>15.08</b>
<b>M. Teachers Grant</b>																
12.01 Primary Teachers Grant	0.005	3297	1	16.49	0.005	2224	1	11.12	0.005	2025	1	10.13	0.005	2306	1	11.53
12.02 Upper Primary Teachers G	0.005	2550	1	12.75	0.005	2525	1	12.63	0.005	1857	1	9.29	0.005	2067	1	10.34
<b>Total</b>		<b>5847</b>	<b>2</b>	<b>29.24</b>		<b>4749</b>	<b>2</b>	<b>23.75</b>		<b>3882</b>	<b>2</b>	<b>19.42</b>		<b>4373</b>	<b>2</b>	<b>21.87</b>
<b>N. Teachers Salary</b>																
<b>New Teachers</b>																
13.01 Primary New Teachers Sal	0.084	48	8	32.26	0.084	46	8	30.91	0	0	1	0	0	0	1	0
13.02 U P New Teachers Salary	0.1	48	8	38.4	0	0	0	0	0	0	0	0	0	0	0	0
13.03 New Head Master Primary		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
13.04 New Head Master Upper Pr		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
13.05 New Additional Teachers	0.084	78	8	52.42	0	0	1	0	0	0	1	0	0	0	0	0
13.06 New Para Teacher		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
13.07 New Other	0.1	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0
<b>Total</b>		<b>174</b>	<b>27</b>	<b>123.08</b>		<b>46</b>	<b>13</b>	<b>30.91</b>		<b>0</b>	<b>6</b>	<b>0.00</b>		<b>0</b>	<b>5</b>	<b>0.00</b>
<b>Recurring</b>																
14.01 Primary Teachers Salary	0.084	6	12	6.05	0.084	46	12	46.37	0	0	1	0	0.084	12	12	12.1
14.02 U P Teachers Salary(R)	0.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14.03 Head Master Primary (R)		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
14.04 Head Master Upper Primar		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
14.05 Additional Teachers (R)	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0
14.06 Para Teachers (R)		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
14.07 Other (R)		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
<b>Total</b>		<b>6</b>	<b>16</b>	<b>6.05</b>		<b>46</b>	<b>17</b>	<b>46.37</b>		<b>0</b>	<b>6</b>	<b>0.00</b>		<b>12</b>	<b>17</b>	<b>12.10</b>
<b>O. Teaching Learning Equipment</b>																
15.01 TLE - New Primary	0.1	24	1	2.4	0.1	23	1	2.3	0	0	1	0	0	0	1	0
15.02 TLE - New Upper Primary	0.5	16	1	8	0	0	0	0	0	0	0	0	0	0	0	0
15.03 UPS Not covered under OB	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0
15.04 Other (TLE)		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
<b>Total</b>		<b>40</b>	<b>3</b>	<b>10.40</b>		<b>23</b>	<b>2</b>	<b>2.30</b>		<b>0</b>	<b>3</b>	<b>0.00</b>		<b>0</b>	<b>3</b>	<b>0.00</b>
<b>P. Teachers Training</b>																
16.01 Inservice	0.014	5847	1	81.86	0.014	4749	1	66.49	0.014	3882	1	54.35	0.014	4373	1	61.22
16.02 New Recruit	0.014	96	1	1.34	0.021	650	1	13.65	0.021	36	1	0.76	0.021	587	1	12.33
16.03 Untrained		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
16.04 Distance Education		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
16.05 Other		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
<b>Total</b>		<b>5943</b>	<b>5</b>	<b>83.20</b>		<b>5399</b>	<b>5</b>	<b>80.14</b>		<b>3918</b>	<b>5</b>	<b>55.11</b>		<b>4960</b>	<b>5</b>	<b>73.55</b>
<b>Q. Community Mobilization</b>																
17.01 Community Mobilization	0.0003	5012	2	3.01	0.0003	2806	2	1.68	0.0003	2128	2	1.28	0.0003	2732	2	1.64
<b>Total</b>		<b>5012</b>	<b>2</b>	<b>3.01</b>		<b>2806</b>	<b>2</b>	<b>1.68</b>		<b>2128</b>	<b>2</b>	<b>1.28</b>		<b>2732</b>	<b>2</b>	<b>1.64</b>
<b>R. SIEMAT</b>																
18.01 SIEMAT		0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>S. Others</b>																
19.01 Others		0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>		<b>188750</b>	<b>116</b>	<b>1698.2</b>		<b>175749</b>	<b>98</b>	<b>1521.18</b>		<b>82448</b>	<b>83</b>	<b>626.31</b>		<b>140661</b>	<b>97</b>	<b>985.92</b>

	Kaithal				Kamal				Kurukshetra				Mahendragarh			
	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
<b>A. New Schools (Phy)</b>																
0 01 New Primary School (Phy)		0		0		14		0		0		0		0		0
0 02 New Upper Primary School		4		0		10		0		58		0		10		0
<b>Total</b>		<b>4</b>	<b>0</b>	<b>0.00</b>		<b>24</b>	<b>0</b>	<b>0.00</b>		<b>58</b>	<b>0</b>	<b>0.00</b>		<b>10</b>	<b>0</b>	<b>0.00</b>
<b>B. Block Resource Centre</b>																
1 01 Salary of RP - 1	0.084	50	12	50.4	0.084	120	12	120.96	0.084	90	12	90.72	0.084	70	12	70.56
1 02 Salary of RP - 2		0	1	0		0	0	0		0	0	0		0	1	0
1 03 Salary of RP - 3		0	1	0		0	0	0		0	0	0		0	1	0
1 04 Furniture Grant	1	5	1	5		0	1	0		0	1	0	1	5	1	5
1 05 Contingency Grant	0.125	5	1	0.63	0.125	6	1	0.75	0.125	5	1	0.63	0.125	5	1	0.63
1 06 Meeting, TA	0.06	5	1	0.3	0.06	6	1	0.36	0.06	5	1	0.3	0.06	5	1	0.3
1 07 TLM Grant	0.05	5	1	0.25	0.05	6	1	0.3	0.05	5	1	0.25	0.05	5	1	0.25
1 08 Other		0	1	0		0	1	0		0	0	0		0	0	0
<b>Total</b>		<b>70</b>	<b>19</b>	<b>56.58</b>		<b>138</b>	<b>17</b>	<b>122.37</b>		<b>105</b>	<b>16</b>	<b>91.90</b>		<b>90</b>	<b>18</b>	<b>76.74</b>
<b>C. Cluster Resource Centre</b>																
2 01 Salary of RP-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2 02 Salary of RP-2		0	1	0		0	1	0		0	1	0		0	1	0
2 03 Furniture Grant	0.1	46	1	4.6	0	0	0	0		0	1	0	0.1	81	1	8.1
2 04 Contingency Grant	0.025	46	1	1.15	0.025	102	1	2.55	0.025	75	1	1.88	0.025	81	1	2.03
2 05 Meeting, TA	0.024	46	1	1.1	0.024	102	1	2.45	0.024	75	1	1.8	0.024	81	1	1.94
2 06 TLM Grant	0.01	46	1	0.46	0.01	102	1	1.02	0.01	75	1	0.75	0.01	81	1	0.81
2 07 Other		0	1	0		0	1	0		0	0	0		0	1	0
<b>Total</b>		<b>184</b>	<b>6</b>	<b>7.31</b>		<b>306</b>	<b>5</b>	<b>6.02</b>		<b>225</b>	<b>5</b>	<b>4.43</b>		<b>324</b>	<b>6</b>	<b>12.88</b>
<b>D. Civil Works</b>																
3 01 BRC		0	1	0		0	1	0		0	1	0	6	1	1	6
3 02 CRC		0	1	0	1.7	40	1	68	2	15	1	30		0	1	0
3 03 Primary School	0	0	0	0	3.1	14	1	43.4	0	0	0	0		0	1	0
3 04 Upper Primary	0	0	0	0	5	9	1	45	5	26	1	130		0	1	0
3 05 Building Less (P)	3.1	22	1	68.2		0	1	0	3.1	9	1	27.9	3.1	10	1	31
3 06 Building Less (UP)	5	35	1	175		0	1	0		0	1	0	5	5	1	25
3 07 Dilapidated Building (P)		0	1	0		0	1	0		0	1	0		0	1	0
3 08 Dilapidated Building (UP)		0	1	0		0	1	0		0	1	0		0	1	0
3 09 Additional Class Room	1.7	18	1	30.6	1.7	160	1	272	1.7	100	1	170	1.7	112	1	190.4
3 10 Toilet/Urinals	0.2	22	1	4.4	0.2	97	1	19.4	0.2	150	1	30	0.2	110	1	22
3 11 Water Facility	0.15	20	1	3	0.15	33	1	4.95	0.15	400	1	60	0.15	20	1	3
3 12 Boundary Wall		0	1	0		0	1	0	0.4	15	1	6		0	1	0
3 13 Separation Wall		0	1	0		0	1	0		0	1	0		0	1	0
3 14 Electrification		0	1	0		0	1	0	0.05	420	1	21		0	1	0
3 15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3 16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3 17 Other		0	1	0		0	1	0		0	1	0		0	0	0
<b>Total</b>		<b>117</b>	<b>15</b>	<b>281.20</b>		<b>353</b>	<b>17</b>	<b>452.75</b>		<b>1135</b>	<b>16</b>	<b>474.90</b>		<b>258</b>	<b>16</b>	<b>277.40</b>
<b>E. Interventions for Out of School Chil</b>																
4 01 Egs Centre (P)	0.00845	9962	1	84.18	0.00845	2500	1	21.12	0.00845	6302	1	53.25	0.00845	4253	1	35.94
4 02 Egs Centre (UP)	0.012	8445	1	101.34	0.012	1000	1	12	0.012	5500	1	66	0.012	3019	1	36.23
4 03 Back to School		0	1	0	0.002	6000	1	12		0	1	0		0	1	0
4 04 Bridge Course		0	1	0	0.005	500	1	2.5	0.012	450	1	5.4		0	1	0
4 05 Remedial Teaching		0	1	0	0.004	2149	12	103.15		0	1	0		0	1	0
4 06 Residential Camp		0	1	0	0.03	300	1	9		0	1	0		0	1	0
4 07 Innovative Scheme		0	1	0		0	1	0		0	1	0		0	1	0
4 08 Other		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>18407</b>	<b>8</b>	<b>185.52</b>		<b>12449</b>	<b>19</b>	<b>159.77</b>		<b>12252</b>	<b>8</b>	<b>124.65</b>		<b>7272</b>	<b>8</b>	<b>72.17</b>
<b>F. Free Text Book</b>																
5 01 Free Text Book (P)	0.0015	31823	1	47.73	0.0015	66577	1	99.87	0.0015	45777	1	68.67	0.0015	48999	1	73.5
5 02 Free Text Book (UP)	0.0015	13736	1	20.6	0.0015	28348	1	42.52	0.0015	22501	1	33.75	0.0015	35998	1	54
<b>Total</b>		<b>45559</b>	<b>2</b>	<b>68.33</b>		<b>94925</b>	<b>2</b>	<b>142.39</b>		<b>68278</b>	<b>2</b>	<b>102.42</b>		<b>84997</b>	<b>2</b>	<b>127.50</b>
<b>G. Innovative Activity</b>																
6 01 ECCE	10	1	1	10	15	1	1	15	11.9	1	1	11.9	10	1	1	10
6 02 Girls Education	15	1	1	15	10	1	1	10	15	1	1	15	15	1	1	15
6 03 SC/ST	10	1	1	10	10	1	1	10	10	1	1	10	10	1	1	10
6 04 Computer Education	15	1	1	15	15	1	1	15	13.1	1	1	13.1	15	1	1	15
6 05 Other		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>4</b>	<b>5</b>	<b>50.00</b>		<b>4</b>	<b>5</b>	<b>50.00</b>		<b>4</b>	<b>5</b>	<b>50.00</b>		<b>4</b>	<b>5</b>	<b>50.00</b>

Interventionwise outlay for 2004-05 - SSA Haryana

Table-21

Activity	Kaithal				Karnal				Kurukshetra				Mahendragarh			
	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
<b>H. Interventions for Disabled Children</b>																
7.01 IED	0.012	1461	1	17.53	0.012	1907	1	22.88	0.012	1674	1	20.09	0.012	1222	1	14.66
<b>Total</b>		<b>1461</b>	<b>1</b>	<b>17.53</b>		<b>1907</b>	<b>1</b>	<b>22.88</b>		<b>1674</b>	<b>1</b>	<b>20.09</b>		<b>1222</b>	<b>1</b>	<b>14.66</b>
<b>I. Maintenance Grant</b>																
8.01 School Maintenance	0.05	467	1	23.35	0.05	699	1	34.95	0.05	675	1	33.75	0.05	714	1	35.7
<b>Total</b>		<b>467</b>	<b>1</b>	<b>23.35</b>		<b>699</b>	<b>1</b>	<b>34.95</b>		<b>675</b>	<b>1</b>	<b>33.75</b>		<b>714</b>	<b>1</b>	<b>35.70</b>
<b>J. Management &amp; MIS</b>																
9.01 Management & MIS		0	1	30.61		0	1	50		0	1	80		0	1	45
<b>Total</b>		<b>0</b>	<b>1</b>	<b>30.61</b>		<b>0</b>	<b>1</b>	<b>50.00</b>		<b>0</b>	<b>1</b>	<b>80.00</b>		<b>0</b>	<b>1</b>	<b>45.00</b>
<b>K. Research and Evaluation</b>																
10.01 Research & Evaluation	0.014	524	1	7.34	0.014	713	1	9.98	0.014	684	1	9.58	0.014	729	1	10.21
<b>Total</b>		<b>524</b>	<b>1</b>	<b>7.34</b>		<b>713</b>	<b>1</b>	<b>9.98</b>		<b>684</b>	<b>1</b>	<b>9.58</b>		<b>729</b>	<b>1</b>	<b>10.21</b>
<b>L. School Grant</b>																
11.01 Primary School Grant	0.02	355	1	7.1	0.02	492	1	9.84	0.02	520	1	10.4	0.02	508	1	10.16
11.02 Upper Primary School Gra	0.02	169	1	3.38	0.02	221	1	4.42	0.02	164	1	3.28	0.02	221	1	4.42
<b>Total</b>		<b>524</b>	<b>2</b>	<b>10.48</b>		<b>713</b>	<b>2</b>	<b>14.26</b>		<b>684</b>	<b>2</b>	<b>13.68</b>		<b>729</b>	<b>2</b>	<b>14.68</b>
<b>M. Teachers Grant</b>																
12.01 Primary Teachers Grant	0.005	1383	1	6.92	0.005	1799	1	9	0.005	2088	1	10.44	0.005	1842	1	9.21
12.02 Upper Primary Teachers G	0.005	1251	1	6.26	0.005	2063	1	10.32	0.005	1622	1	8.11	0.005	1677	1	8.39
<b>Total</b>		<b>2634</b>	<b>2</b>	<b>13.18</b>		<b>3862</b>	<b>2</b>	<b>19.32</b>		<b>3710</b>	<b>2</b>	<b>18.55</b>		<b>3519</b>	<b>2</b>	<b>17.60</b>
<b>N. Teachers Salary</b>																
<b>New Teachers</b>																
13.01 Primary New Teachers Sal	0	0	0	0	0.084	28	8	18.82	0	0	0	0	0	0	0	0
13.02 U P New Teachers Salary	0.1	12	8	9.6	0.1	30	8	24	0.1	174	8	139.2	0.1	30	8	24
13.03 New Head Master Primary		0	1	0		0	1	0		0	1	0		0	1	0
13.04 New Head Master Upper Pr		0	1	0		0	1	0		0	1	0		0	1	0
13.05 New Additional Teachers		0	1	0		0	0	0		0	1	0		0	1	0
13.06 New Para Teacher		0	1	0		0	1	0		0	1	0		0	1	0
13.07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>12</b>	<b>13</b>	<b>9.60</b>		<b>58</b>	<b>20</b>	<b>42.62</b>		<b>174</b>	<b>13</b>	<b>139.20</b>		<b>30</b>	<b>13</b>	<b>24.00</b>
<b>Recurring</b>																
14.01 Primary Teachers Salary	0.084	16	12	16.13	0.084	64	12	64.51	0.084	102	12	102.82	0.084	2	12	2.02
14.02 U P Teachers Salary(R)	0.1	20	12	24	0.1	84	12	100.8	0.1	156	12	187.2	0	0	0	0
14.03 Head Master Primary (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.04 Head Master Upper Primar		0	1	0		0	1	0		0	1	0		0	1	0
14.05 Additional Teachers (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.06 Para Teachers (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>36</b>	<b>29</b>	<b>40.13</b>		<b>148</b>	<b>29</b>	<b>165.31</b>		<b>258</b>	<b>29</b>	<b>290.02</b>		<b>2</b>	<b>17</b>	<b>2.02</b>
<b>O. Teaching Learning Equipment</b>																
15.01 TLE - New Primary	0	0	0	0	0.1	14	1	1.4	0	0	0	0	0	0	0	0
15.02 TLE - New Upper Primary	0.5	4	1	2	0.5	10	1	5	0.5	58	1	29	0.5	10	1	5
15.03 UPS Not covered under OB		0	1	0		0	0	0		0	1	0		0	1	0
15.04 Other (TLE)		0	1	0		0	0	0		0	1	0		0	1	0
<b>Total</b>		<b>4</b>	<b>3</b>	<b>2.00</b>		<b>24</b>	<b>2</b>	<b>6.40</b>		<b>58</b>	<b>3</b>	<b>29.00</b>		<b>10</b>	<b>3</b>	<b>5.00</b>
<b>P. Teachers Training</b>																
16.01 Inservice	0.014	2634	1	36.88	0.014	3862	1	54.07	0.014	3710	1	51.94	0.014	3519	1	49.27
16.02 New Recruit	0.021	615	1	12.92	0.021	814	1	17.09	0.021	388	1	8.15	0.021	193	1	4.05
16.03 Untrained		0	1	0		0	1	0		0	1	0		0	1	0
16.04 Distance Education		0	1	0		0	0	0		0	1	0		0	1	0
16.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>3249</b>	<b>5</b>	<b>49.80</b>		<b>4676</b>	<b>4</b>	<b>71.16</b>		<b>4098</b>	<b>5</b>	<b>60.09</b>		<b>3712</b>	<b>5</b>	<b>53.32</b>
<b>Q. Community Mobilization</b>																
17.01 Community Mobilization	0.0003	2152	2	1.29	0.0003	3162	2	1.9	0.0003	3032	2	1.82	0.0003	2922	2	1.75
<b>Total</b>		<b>2152</b>	<b>2</b>	<b>1.29</b>		<b>3162</b>	<b>2</b>	<b>1.90</b>		<b>3032</b>	<b>2</b>	<b>1.82</b>		<b>2922</b>	<b>2</b>	<b>1.75</b>
<b>R. SIEMAT</b>																
18.01 SIEMAT		0	0	0.00		0	0	0.00		0	0	0.00		0	0	0.00
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>S. Others</b>																
19.01 Others		0	0	0.00		0	0	0.00		0	0	0.00		0	0	0.00
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>0</b>		<b>115</b>	<b>854.25</b>		<b>124161</b>	<b>130</b>	<b>1372.28</b>			<b>112</b>	<b>1544.08</b>	<b>0</b>		<b>103</b>	<b>840.53</b>

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Activity	Panchkula				Panipat				Rewari				Rohtak			
	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
<b>A. New Schools (Phy)</b>																
0 01 New Primary School (Phy)		0		0		0		0		3		0		0		0
0 02 New Upper Primary School		14		0		0		0		7		0		0		0
<b>Total</b>		<b>14</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>10</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>B. Block Resource Centre</b>																
1 01 Salary of RP - 1	0.084	40	12	40.32	0.084	50	12	50.4	0.084	90	12	90.72	0.084	60	12	60.48
1 02 Salary of RP - 2		0	1	0		0	1	0		0	1	0		0	1	0
1 03 Salary of RP - 3		0	1	0		0	1	0		0	1	0		0	1	0
1 04 Furniture Grant	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0
1 05 Contingency Grant	0.125	4	1	0.5	0.125	5	1	0.63	0.125	5	1	0.63	0.125	5	1	0.63
1 06 Meeting, TA	0.06	4	1	0.24	0.06	5	1	0.3	0.06	5	1	0.3	0.06	5	1	0.3
1 07 TLM Grant	0.05	4	1	0.2	0.05	5	1	0.25	0.05	5	1	0.25	0.05	5	1	0.25
1 08 Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
<b>Total</b>		<b>52</b>	<b>17</b>	<b>41.26</b>		<b>65</b>	<b>17</b>	<b>51.58</b>		<b>105</b>	<b>18</b>	<b>91.90</b>		<b>75</b>	<b>19</b>	<b>61.66</b>
<b>C. Cluster Resource Centre</b>																
2 01 Salary of RP-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
2 02 Salary of RP-2		0	1	0		0	1	0		0	1	0		0	1	0
2 03 Furniture Grant	0	0	0	0	0	0	0	0	0	0	0	0	0.1	6	1	0.6
2 04 Contingency Grant	0.025	42	1	1.05	0.025	50	1	1.25	0.025	65	1	1.63	0.025	38	1	0.95
2 05 Meeting, TA	0.024	42	1	1.01	0.024	50	1	1.2	0.024	65	1	1.56	0.024	38	1	0.91
2 06 TLM Grant	0.01	42	1	0.42	0.01	50	1	0.5	0.01	65	1	0.65	0.01	38	1	0.38
2 07 Other	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0
<b>Total</b>		<b>126</b>	<b>4</b>	<b>2.48</b>		<b>150</b>	<b>5</b>	<b>2.95</b>		<b>195</b>	<b>5</b>	<b>3.84</b>		<b>120</b>	<b>7</b>	<b>2.84</b>
<b>D. Civil Works</b>																
3 01 BRC	6	1	1	6	0	0	1	0	0	0	1	0	0	0	1	0
3 02 CRC	1.7	5	1	8.5	2	10	1	20	2	18	1	36	2	16	1	32
3 03 Primary School	0	0	0	0	0	0	0	0	3.1	3	1	9.3	0	0	0	0
3 04 Upper Primary	5	5	1	25	0	0	0	0	5	7	1	35	0	0	0	0
3 05 Building Less (P)	3.1	2	1	6.2	3.1	9	1	27.9	3.1	7	1	21.7	3.1	4	1	12.4
3 06 Building Less (UP)	5	3	1	15	5	6	1	30	0	0	1	0	0	0	1	0
3 07 Dilapidated Building (P)		0	1	0		0	1	0		0	1	0		0	1	0
3 08 Dilapidated Building (UP)		0	1	0		0	1	0		0	1	0		0	1	0
3 09 Additional Class Room	1.7	20	1	34	1.7	39	1	66.3	1.7	80	1	136	1.7	92	1	156.4
3 10 Toilet/Urinals	0.2	40	1	8	0.2	45	1	9	0.2	20	1	4	0.2	9	1	1.8
3 11 Water Facility	0.15	30	1	4.5	0.15	47	1	7.05	0.15	15	1	2.25	0.15	10	1	1.5
3 12 Boundary Wall	0.4	7	1	2.8		0	1	0		0	1	0	0.4	10	1	4
3 13 Separation Wall		0	1	0		0	1	0		0	1	0		0	1	0
3 14 Electrification		0	1	0		0	1	0		0	1	0		0	1	0
3 15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3 16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3 17 Other		0	1	0	0	0	0	0		0	1	0	0	0	0	0
<b>Total</b>		<b>113</b>	<b>16</b>	<b>110.00</b>		<b>158</b>	<b>14</b>	<b>160.25</b>		<b>150</b>	<b>17</b>	<b>244.25</b>		<b>141</b>	<b>14</b>	<b>208.10</b>
<b>E. Interventions for Out of School Child</b>																
4 01 Egs Centre (P)	0.00845	407	1	3.44	0.00845	11814	1	99.83	0.00845	2346	1	19.82	0.00845	3344	1	28.26
4 02 Egs Centre (UP)	0.012	612	1	7.34	0.012	8534	1	102.41	0.012	1218	1	14.62	0.012	3954	1	47.45
4 03 Back to School		0	1	0		0	1	0		0	1	0		0	1	0
4 04 Bridge Course		0	1	0		0	1	0		0	1	0		0	1	0
4 05 Remedial Teaching		0	1	0		0	1	0		0	1	0		0	1	0
4 06 Residential Camp		0	1	0		0	1	0		0	1	0		0	1	0
4 07 Innovative Scheme		0	1	0		0	1	0		0	1	0		0	1	0
4 08 Other		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>1019</b>	<b>8</b>	<b>10.78</b>		<b>20348</b>	<b>8</b>	<b>202.24</b>		<b>3564</b>	<b>8</b>	<b>34.44</b>		<b>7298</b>	<b>8</b>	<b>75.71</b>
<b>F. Free Text Book</b>																
5 01 Free Text Book (P)	0.0015	15952	1	23.93	0.0015	40443	1	60.66	0.0015	31737	1	47.61	0.0015	45816	1	68.72
5 02 Free Text Book (UP)	0.0015	7862	1	11.79	0.0015	21343	1	32.01	0.0015	22307	1	33.46	0.0015	20707	1	31.06
<b>Total</b>		<b>23814</b>	<b>2</b>	<b>35.72</b>		<b>61786</b>	<b>2</b>	<b>92.67</b>		<b>54044</b>	<b>2</b>	<b>81.07</b>		<b>66523</b>	<b>2</b>	<b>99.78</b>
<b>G. Innovative Activity</b>																
6 01 ECCE	10	1	1	10	10	1	1	10	10	1	1	10	10	1	1	10
6 02 Girls Education	15	1	1	15	15	1	1	15	15	1	1	15	13	1	1	13
6 03 SC/ST	10	1	1	10	10	1	1	10	10	1	1	10	12	1	1	12
6 04 Computer Education	15	1	1	15	15	1	1	15	15	1	1	15	15	1	1	15
6 05 Other		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>4</b>	<b>5</b>	<b>50.00</b>		<b>4</b>	<b>5</b>	<b>50.00</b>		<b>4</b>	<b>5</b>	<b>50.00</b>		<b>4</b>	<b>5</b>	<b>50.00</b>

Interventionwise outlay for 2004-05 - SSA Haryana

Table- 2

Activity	Panchkula				Panipat				Rewari				Rohtak			
	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin
<b>H. Interventions for Disable Children</b>																
7.01 IED	0.012	490	1	5.88	0.012	824	1	9.89	0.012	1027	1	12.32	0.012	1030	1	12.36
<b>Total</b>		<b>490</b>	<b>1</b>	<b>5.88</b>		<b>824</b>	<b>1</b>	<b>9.89</b>		<b>1027</b>	<b>1</b>	<b>12.32</b>		<b>1030</b>	<b>1</b>	<b>12.36</b>
<b>I. Maintenance Grant</b>																
8.01 School Maintenance	0.05	310	1	15.5	0.05	372	1	18.6	0.05	625	1	31.25	0.05	423	1	21.15
<b>Total</b>		<b>310</b>	<b>1</b>	<b>15.50</b>		<b>372</b>	<b>1</b>	<b>18.60</b>		<b>625</b>	<b>1</b>	<b>31.25</b>		<b>423</b>	<b>1</b>	<b>21.15</b>
<b>J. Management &amp; MIS</b>																
9.01 Management & MIS		0	1	22.58		0	1	30		0	1	40		0	1	28.38
<b>Total</b>		<b>0</b>	<b>1</b>	<b>22.58</b>		<b>0</b>	<b>1</b>	<b>30.00</b>		<b>0</b>	<b>1</b>	<b>40.00</b>		<b>0</b>	<b>1</b>	<b>28.38</b>
<b>K. Research and Evaluation</b>																
10.01 Research & Evaluation	0.014	315	1	4.41	0.014	387	1	5.42	0.014	635	1	8.89	0.014	427	1	5.98
<b>Total</b>		<b>315</b>	<b>1</b>	<b>4.41</b>		<b>387</b>	<b>1</b>	<b>5.42</b>		<b>635</b>	<b>1</b>	<b>8.89</b>		<b>427</b>	<b>1</b>	<b>5.98</b>
<b>L. School Grant</b>																
11.01 Primary School Grant	0.02	223	1	4.46	0.02	247	1	4.94	0.02	444	1	8.88	0.02	244	1	4.88
11.02 Upper Primary School Gra	0.02	92	1	1.84	0.02	140	1	2.8	0.02	191	1	3.82	0.02	183	1	3.66
<b>Total</b>		<b>315</b>	<b>2</b>	<b>6.30</b>		<b>387</b>	<b>2</b>	<b>7.74</b>		<b>635</b>	<b>2</b>	<b>12.70</b>		<b>427</b>	<b>2</b>	<b>8.54</b>
<b>M. Teachers Grant</b>																
12.01 Primary Teachers Grant	0.005	592	1	2.96	0.005	1245	1	6.23	0.005	1439	1	7.2	0.005	1651	1	8.26
12.02 Upper Primary Teachers G	0.005	639	1	3.2	0.005	785	1	3.93	0.005	1564	1	7.82	0.005	1749	1	8.75
<b>Total</b>		<b>1231</b>	<b>2</b>	<b>6.16</b>		<b>2030</b>	<b>2</b>	<b>10.16</b>		<b>3003</b>	<b>2</b>	<b>15.02</b>		<b>3400</b>	<b>2</b>	<b>17.01</b>
<b>N. Teachers Salary</b>																
<b>New Teachers</b>																
13.01 Primary New Teachers Sal	0	0	0	0	0	0	0	0	0.084	6	8	4.03	0	0	0	0
13.02 U P New Teachers Salary	0.1	42	8	33.6	0	0	0	0	0.1	21	8	16.8	0	0	0	0
13.03 New Head Master Primary		0	1	0		0	1	0		0	1	0		0	1	0
13.04 New Head Master Upper Pr		0	1	0		0	1	0		0	1	0		0	1	0
13.05 New Additional Teachers		0	1	0	0	0	0	0		0	1	0	0	0	0	0
13.06 New Para Teacher		0	1	0		0	1	0		0	1	0		0	1	0
13.07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>42</b>	<b>13</b>	<b>33.60</b>		<b>0</b>	<b>4</b>	<b>0.00</b>		<b>27</b>	<b>21</b>	<b>20.83</b>		<b>0</b>	<b>4</b>	<b>0.00</b>
<b>Recurring</b>																
14.01 Primary Teachers Salary	0.084	4	12	4.03	0.084	10	12	10.08	0	0	1	0	0.084	12	12	12.10
14.02 U P Teachers Salary(R)	0.1	20	12	24	0	0	0	0	0.1	40	12	48	0	0	0	0
14.03 Head Master Primary (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.04 Head Master Upper Primar		0	1	0		0	1	0		0	1	0		0	1	0
14.05 Additional Teachers (R)	0	0	0	0		0	1	0		0	1	0	0	0	0	0
14.06 Para Teachers (R)		0	1	0		0	1	0		0	1	0		0	1	0
14.07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>24</b>	<b>28</b>	<b>28.03</b>		<b>10</b>	<b>17</b>	<b>10.08</b>		<b>40</b>	<b>18</b>	<b>48.00</b>		<b>12</b>	<b>16</b>	<b>12.10</b>
<b>O. Teaching Learning Equipment</b>																
15.01 TLE - New Primary	0	0	0	0	0	0	0	0	0.1	3	1	0.3	0	0	0	0
15.02 TLE - New Upper Primary	0.5	14	1	7	0	0	0	0	0.5	7	1	3.5	0	0	0	0
15.03 UPS Not covered under OB		0	1	0		0	1	0	0	0	0	0	0	0	0	0
15.04 Other (TLE)		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>14</b>	<b>3</b>	<b>7.00</b>		<b>0</b>	<b>2</b>	<b>0.00</b>		<b>10</b>	<b>3</b>	<b>3.80</b>		<b>0</b>	<b>1</b>	<b>0.00</b>
<b>P. Teachers Training</b>																
16.01 Inservice	0.014	1231	1	17.23	0.014	2030	1	28.42	0.014	3003	1	42.04	0.014	3400	1	47.6
16.02 New Recruit	0.021	257	1	5.4	0.021	121	1	2.54	0.021	557	1	11.7	0.021	473	1	9.93
16.03 Untrained		0	1	0		0	1	0		0	1	0		0	1	0
16.04 Distance Education		0	1	0		0	1	0		0	1	0		0	1	0
16.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
<b>Total</b>		<b>1488</b>	<b>5</b>	<b>22.63</b>		<b>2151</b>	<b>5</b>	<b>30.96</b>		<b>3560</b>	<b>5</b>	<b>53.74</b>		<b>3873</b>	<b>5</b>	<b>57.53</b>
<b>Q. Community Mobilization</b>																
17.01 Community Mobilization	0.0003	1574	2	0.94	0.0003	1518	2	0.91	0.0003	2934	2	1.76	0.0003	1442	2	0.87
<b>Total</b>		<b>1574</b>	<b>2</b>	<b>0.94</b>		<b>1518</b>	<b>2</b>	<b>0.91</b>		<b>2934</b>	<b>2</b>	<b>1.76</b>		<b>1442</b>	<b>2</b>	<b>0.87</b>
<b>R. SIEMAT</b>																
18.01 SIEMAT		0	0	0.00		0	0	0.00		0	0	0.00		0	0	0.00
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>S. Others</b>																
19.01 Others		0	0	0.00		0	0	0.00		0	0	0.00		0	0	0.00
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>		<b>0</b>	<b>111</b>	<b>403.27</b>	<b>0</b>	<b>89</b>	<b>683.45</b>			<b>70568</b>	<b>112</b>	<b>753.81</b>		<b>85195</b>	<b>91</b>	<b>662.006</b>

Activity	Sirsa				Sonapat				State Component				Yamunanaagar				Total	
	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Phy	Fin
<b>A. New Schools (Phy)</b>																		
0.01 New Primary School (Phy)		0		0		0		0				0		48		0	117	0
0.02 New Upper Primary School		0		0		0		0				0		85		0	85	0
<b>Total</b>		0	0	0.00		0	0	0.00		0	0	0.00		133	0	0.00	337	0.00
<b>B. Block Resource Centre</b>																		
1.01 Salary of RP - 1	0.084	100	12	100.8	0.084	100	12	100.8				0.084	100	12	100.8	1690	1703.52	
1.02 Salary of RP - 2		0	1	0		0	0	0					0	1	0	0	0	
1.03 Salary of RP - 3		0	1	0		0	0	0					0	1	0	0	0	
1.04 Furniture Grant	1	1	1	1		0	1	0				0	0	0	0	33	33	
1.05 Contingency Grant	0.125	7	1	0.88	0.125	7	1	0.88				0.125	6	1	0.75	116	14.57	
1.06 Meeting, TA	0.06	7	1	0.42	0.06	7	1	0.42				0.06	6	1	0.36	116	6.96	
1.07 TLM Grant	0.05	7	1	0.35	0.05	7	1	0.35				0.05	6	1	0.3	116	5.8	
1.08 Other		0	0	0		0	0	0					0	0	0	0	0	
<b>Total</b>		142	18	123.61		121	16	102.45		0	0	0.00		118	17	102.21	2071	1763.85
<b>C. Cluster Resource Centre</b>																		
2.01 Salary of RP-1	0	0	0	0	0	0	0	0				0	0	0	0	0	0	
2.02 Salary of RP-2		0	1	0		0	0	0					0	1	0	0	0	
2.03 Furniture Grant		0	1	0		0	1	0				0	0	0	0	221	22.1	
2.04 Contingency Grant	0.025	49	1	1.23	0.025	70	1	1.75				0.025	65	1	1.63	1312	32.85	
2.05 Meeting, TA	0.024	49	1	1.18	0.024	70	1	1.68				0.024	65	1	1.56	1312	31.48	
2.06 TLM Grant	0.01	49	1	0.49	0.01	70	1	0.7				0.01	65	1	0.65	1312	13.12	
2.07 Other		0	0	0		0	1	0					0	1	0	0	0	
<b>Total</b>		147	5	2.90		210	5	4.13		0	0	0.00		195	5	3.84	4157	99.55
<b>D. Civil Works</b>																		
3.01 BRC	6	1	1	6	6	2	1	12					0	1	0	7	42	
3.02 CRC		0	1	0	2	10	1	20				2	40	1	80	221	428.5	
3.03 Primary School		0	1	0		0	1	0				3.1	10	1	31	27	83.7	
3.04 Upper Primary		0	1	0		0	1	0				5	20	1	100	67	335	
3.05 Building Less (P)		0	1	0	3.1	12	1	37.2					0	1	0	156	483.6	
3.06 Building Less (UP)		0	1	0		0	1	0				5	5	1	25	72	360	
3.07 Dilapidated Building (P)		0	1	0		0	1	0					0	1	0	0	0	
3.08 Dilapidated Building (UP)		0	1	0		0	1	0					0	1	0	0	0	
3.09 Additional Class Room	1.7	170	1	289	1.7	123	1	209.1				1.7	210	1	357	2120	3604	
3.10 Toilet/Urinals	0.2	25	1	5		0	1	0				0.2	91	1	18.2	990	193.2	
3.11 Water Facility	0.15	25	1	3.75	0.15	50	1	7.5				0.15	78	1	11.7	987	147.75	
3.12 Boundary Wall		0	1	0		0	1	0				0.4	5	1	2	52	20.8	
3.13 Separation Wall		0	1	0		0	1	0					0	1	0	0	0	
3.14 Electrification	0.05	55	1	2.75		0	1	0					0	1	0	475	23.75	
3.15 Child Friendly		0	1	0		0	1	0					0	1	0	0	0	
3.16 Last Year Balance Fund		0	1	0		0	1	0					0	1	0	0	0	
3.17 Other		0	0	0		0	1	0					0	1	0	0	0	
<b>Total</b>		276	16	306.50		197	17	285.80		0	0	0.00		459	17	624.90	5174	5722.30
<b>E. Interventions for Out of School</b>																		
<b>Chil</b>																		
4.01 Egs Centre (P)	0.00845	2958	1	25	0.00845	325	1	2.75				0.00845	4954	1	41.86	194707	1645.27	
4.02 Egs Centre (UP)		0	1	0	0.012	2792	1	33.5				0.012	3074	1	36.89	125961	1511.53	
4.03 Back to School		0	1	0	0.00845	1200	1	10.14					0	1	0	7200	22.14	
4.04 Bridge Course		0	1	0	0.00845	800	1	6.76					0	1	0	1750	14.66	
4.05 Remedial Teaching		0	1	0	0.00845	1024	1	8.65					0	1	0	3173	111.8	
4.06 Residential Camp		0	1	0		0	1	0					0	1	0	300	9	
4.07 Innovative Scheme		0	1	0	0.001	1000	1	1					0	1	0	1000	1	
4.08 Other		0	1	0		0	1	0					0	1	0	0	0	
<b>Total</b>		2958	8	25.00		7141	8	62.80		0	0	0.00		8028	8	78.75	334091	3315.40
<b>F. Free Text Books</b>																		
5.01 Free Text Book (P)	0.0015	80000	1	120	0.0015	60700	1	91.05				0.0015	41739	1	62.61	1011135	1516.71	
5.02 Free Text Book (UP)	0.0015	35000	1	52.5	0.0015	35400	1	53.1				0.0015	22356	1	33.53	486627	734.73	
<b>Total</b>		115000	2	172.50		96100	2	144.15		0	0	0.00		64095	2	96.14	1500962	2251.44
<b>G. Innovative Activity</b>																		
6.01 ECCE	10	1	1	10	10	1	1	10				10	1	1	10	19	196.9	
6.02 Girls Education	15	1	1	15	15	1	1	15				15	1	1	15	19	278	
6.03 SC/ST	10	1	1	10	10	1	1	10				10	1	1	10	19	192	
6.04 Computer Education	15	1	1	15	15	1	1	15				15	1	1	15	19	283.1	
6.05 Other		0	1	0		0	1	0					0	1	0	0	0	
<b>Total</b>		4	5	50.00		4	5	50.00		0	0	0.00		4	5	50.00	76	950.00

Interventionwise outlay for 2004-05 - SSA Haryana

Table- 21

Activity	Sirsa				Sonapat				State Component				Yamunanagar				Total	
	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Unit cost	Phy	Period	Fin	Phy	Fin
<b>H. Interventions for Disable Children</b>																		
7.01 IED	0.012	2150	1	25.8	0.012	2000	1	24					0.012	780	1	9.36	28445	341.32
<b>Total</b>		<b>2150</b>	<b>1</b>	<b>25.80</b>		<b>2000</b>	<b>1</b>	<b>24.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>780</b>	<b>1</b>	<b>9.36</b>	<b>28445</b>	<b>341.32</b>
<b>I. Maintenance Grant</b>																		
8.01 School Maintenance	0.05	813	1	40.65	0.05	708	1	35.4					0.05	717	1	35.85	12781	639.05
<b>Total</b>		<b>813</b>	<b>1</b>	<b>40.65</b>		<b>708</b>	<b>1</b>	<b>35.40</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>717</b>	<b>1</b>	<b>35.85</b>	<b>12781</b>	<b>639.05</b>
<b>J. Management &amp; MIS</b>																		
9.01 Management & MIS		0	1	40		0	1	40			1	210		0	1	75.44	0	1069.94
<b>Total</b>		<b>0</b>	<b>1</b>	<b>40.00</b>		<b>0</b>	<b>1</b>	<b>40.00</b>		<b>0</b>	<b>1</b>	<b>210.00</b>		<b>0</b>	<b>1</b>	<b>75.44</b>	<b>0</b>	<b>1069.94</b>
<b>K. Research and Evaluation</b>																		
10.01 Research & Evaluation	0.014	813	1	11.38	0.014	720	1	10.08			1	0	0.014	770	1	10.78	13079	183.13
<b>Total</b>		<b>813</b>	<b>1</b>	<b>11.38</b>		<b>720</b>	<b>1</b>	<b>10.08</b>		<b>0</b>	<b>1</b>	<b>0.00</b>		<b>770</b>	<b>1</b>	<b>10.78</b>	<b>13079</b>	<b>183.13</b>
<b>L. School Grant</b>																		
11.01 Primary School Grant	0.02	537	1	10.74	0.02	453	1	9.06					0.02	627	1	12.54	8904	178.08
11.02 Upper Primary School Gra	0.02	276	1	5.52	0.02	267	1	5.34					0.02	143	1	2.86	4175	83.50
<b>Total</b>		<b>813</b>	<b>2</b>	<b>16.26</b>		<b>720</b>	<b>2</b>	<b>14.40</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>770</b>	<b>2</b>	<b>15.40</b>	<b>13079</b>	<b>261.58</b>
<b>M. Teachers Grant</b>																		
12.01 Primary Teachers Grant	0.005	2181	1	10.91	0.005	1970	1	9.85					0.005	1250	1	6.25	35056	175.32
12.02 Upper Primary Teachers G	0.005	1986	1	9.93	0.005	2226	1	11.13					0.005	1293	1	6.47	32914	164.83
<b>Total</b>		<b>4167</b>	<b>2</b>	<b>20.84</b>		<b>4196</b>	<b>2</b>	<b>20.98</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>2543</b>	<b>2</b>	<b>12.72</b>	<b>67970</b>	<b>339.95</b>
<b>N. Teachers Salary</b>																		
<b>New Teachers</b>																		
13.01 Primary New Teachers Sal	0	0	0	0	0	0	0	0					0.084	96	8	64.51	234	157.25
13.02 U P New Teachers Salary	0	0	0	0	0	0	0	0					0.1	255	8	204	660	528.00
13.03 New Head Master Primary		0	1	0		0	1	0						0	1	0	0	0.00
13.04 New Head Master Upper Pr		0	1	0		0	1	0						0	1	0	0	0.00
13.05 New Additional Teachers		0	1	0		0	1	0						0	1	0	684	459.65
13.06 New Para Teacher		0	1	0		0	1	0						0	1	0	0	0.00
13.07 New Other		0	1	0		0	1	0						0	1	0	0	0.00
<b>Total</b>		<b>0</b>	<b>5</b>	<b>0.00</b>		<b>0</b>	<b>5</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>351</b>	<b>21</b>	<b>268.51</b>	<b>1578</b>	<b>1144.90</b>
<b>Recurring</b>																		
14.01 Primary Teachers Salary	0.084	24	12	24.19		0	1	0					0.084	174	12	175.39	518	522.16
14.02 U P Teachers Salary(R)	0.1	4	12	4.8	0	0	0	0					0.1	210	12	252	686	823.20
14.03 Head Master Primary (R)		0	1	0		0	1	0						0	1	0	0	0.00
14.04 Head Master Upper Primar		0	1	0		0	1	0						0	1	0	0	0.00
14.05 Additional Teachers (R)		0	1	0		0	1	0				0		0	0	0	0	0.00
14.06 Para Teachers (R)		0	1	0		0	1	0						0	1	0	0	0.00
14.07 Other (R)		0	1	0		0	1	0						0	1	0	0	0.00
<b>Total</b>		<b>28</b>	<b>29</b>	<b>28.99</b>		<b>0</b>	<b>6</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>384</b>	<b>28</b>	<b>427.39</b>	<b>1204</b>	<b>1345.36</b>
<b>O. Teaching Learning Equipment</b>																		
15.01 TLE - New Primary	0	0	0	0	0	0	0	0					0.1	48	1	4.8	117	11.70
15.02 TLE - New Upper Primary	0	0	0	0	0	0	0	0					0.5	85	1	42.5	220	110.00
15.03 UPS Not covered under OB	0	0	0	0	0	0	1	0						0	1	0	0	0.00
15.04 Other (TLE)		0	1	0		0	1	0						0	1	0	0	0.00
<b>Total</b>		<b>0</b>	<b>1</b>	<b>0.00</b>		<b>0</b>	<b>2</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>133</b>	<b>4</b>	<b>47.30</b>	<b>337</b>	<b>121.70</b>
<b>P. Teachers Training</b>																		
16.01 Inservice	0.014	4167	1	58.34	0.014	4196	1	58.74					0.014	2543	1	35.6	67897	950.57
16.02 New Recruit	0.021	356	1	7.48	0.021	596	1	12.52					0.014	1310	1	18.34	8846	175.88
16.03 Untrained		0	1	0		0	1	0						0	1	0	0	0.00
16.04 Distance Education		0	1	0		0	1	0						0	1	0	0	0.00
16.05 Other		0	1	0		0	1	0						0	1	0	0	0.00
<b>Total</b>		<b>4523</b>	<b>5</b>	<b>65.82</b>		<b>4792</b>	<b>5</b>	<b>71.26</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>3853</b>	<b>5</b>	<b>53.94</b>	<b>76743</b>	<b>1126.45</b>
<b>Q. Community Mobilization</b>																		
17.01 Community Mobilization	0.0003	2926	2	1.76	0.0003	2852	2	1.71					0.0003	4160	2	2.5	54086	32.46
<b>Total</b>		<b>2926</b>	<b>2</b>	<b>1.76</b>		<b>2852</b>	<b>2</b>	<b>1.71</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>4160</b>	<b>2</b>	<b>2.50</b>	<b>54086</b>	<b>32.46</b>
<b>R. SIEMAT</b>																		
18.01 SIEMAT											1	0					0	0.00
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>1</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>S. Others</b>																		
19.01 Others											1	0					0	0.00
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>1</b>	<b>0.00</b>		<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total!</b>		<b>134760</b>	<b>104</b>	<b>932.01</b>		<b>119761</b>	<b>81</b>	<b>867.16</b>		<b>0</b>	<b>4</b>	<b>210</b>		<b>87493</b>	<b>122</b>	<b>1915.03</b>	<b>2116170</b>	<b>20708.38</b>

## Districtwise Proposed and Recommended Outlay

State Name: Haryana

Year 2004-05

District Name	Proposed	Recommended
Ambala	1020.1	902.58
Bhiwani	1838.12	1267.2
Faridabad	2129.88	1675.8
Fatehabad	1090.07	993.31
Gurgaon	2057.83	1698.2
Hisar	1714.05	1521.18
Jhajjar	742.06	626.31
Jind	1158.71	985.92
Kaithal	999.54	854.25
Karnal	2066.75	1372.28
Kurukshetra	1866.19	1544.08
Mahendragarh	981.02	840.53
Panchkula	498.29	403.27
Panipat	768.78	683.45
Rewari	831.46	753.81
Rohtak	729.66	662.01
Sirsa	1085.8	932.01
Sonipat	937.51	867.16
State Component(Har)	210	210
Yamunanagar	2101.66	1915.03
<b>Grand Total</b>	<b>24827.48</b>	<b>20708.38</b>

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**Table- 22**

**District-wise Annual Work Plan & Budget 2004-05**

**District Profile**

**District Name:** Ambala      **State Name:** Haryana      **Year:** 2004-05

**Blocks** 6

**Clusters** 73

**Villages** 499

Activity (Prima)	Physical	Activity (Upper Edmat)	Physical
Total Habitations	510	Transition Rate	91%
School Less Habitation	0	School Less Habitation	340
Government Schools	510	Government Schools	175
Building Less	17	Building Less	01
Private Aided School	29	Private Aided School	10
Sanctioned Teachers (Post)	1593	Sanctioned Teachers (Post)	1129
Working Teacher	1450	Working Teacher	1037
Private Aided Teacher	60	Private Aided Teacher	60
Govt. Teachers	1450	Govt. Teachers	1037
Total Child Population	103603	Total Child Population	70368
Total Enrollment(All)	99962	Total Enrollment(All)	66961
Total Enrollment	60880	Total Enrollment	33635
Total Girls Enrollment	29300	Total Girls Enrollment	18872
Total Boys Enrollment	31580	Total Boys Enrollment	14763
SC Boys Enrollment	11801	SC Boys Enrollment	10208
SC Girls Enrollment	10030	SC Girls Enrollment	8184
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	1909	Out of School Children	506
Disable Children	1006	Disable Children	1260





District Name : Ambala

State Name : Haryana

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	9.00	1	1	9	0	0	0	0	Not covered under the norms.
<b>Subtotal</b>				<b>353.1</b>				<b>297.2</b>	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	1909	1	16.13	0.00845	1909	1	16.13	
4.02 Egs Centre (UP)	0.012	506	1	6.07	0.012	506	1	6.07	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>22.2</b>				<b>22.2</b>	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	41101	1	61.65	0.0015	41101	1	61.65	
5.02 Free Text Book (UP)	0.0015	29080	1	43.62	0.0015	29080	1	43.62	
<b>Subtotal</b>				<b>105.27</b>				<b>105.27</b>	
<b>G. Innovative Activity</b>									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>50</b>				<b>50</b>	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	1716	1	20.59	0.012	1716	1	20.59	
<b>Subtotal</b>				<b>20.59</b>				<b>20.59</b>	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	686	1	34.3	0.05	663	1	33.15	22 bldgless schools excluded.
<b>Subtotal</b>				<b>34.3</b>				<b>33.15</b>	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	36.84			1	36.84	
<b>Subtotal</b>				<b>36.84</b>				<b>36.84</b>	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	685	1	9.59	0.014	685	1	9.59	
<b>Subtotal</b>				<b>9.59</b>				<b>9.59</b>	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	510	1	10.2	0.02	510	1	10.2	
11.02 Upper Primary School Gra	0.02	175	1	3.5	0.02	175	1	3.5	
<b>Subtotal</b>				<b>13.7</b>				<b>13.7</b>	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Ambala

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	1762	1	8.81	0.005	1450	1	7.25	
12.02 Upper Primary Teachers G	0.005	1129	1	5.65	0.005	1037	1	5.19	Allowed for working teachers.
<b>Subtotal</b>				<b>14.46</b>				<b>12.44</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal			1	0			1	0	
13.02 U P New Teachers Salary			1	0			1	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	12	12	12.1	0.084	12	12	12.1	
14.02 U P Teachers Salary(R)	0.10	116	12	139.2	0.10	116	12	139.2	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)	0	0	0	0	0	0	0	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>151.3</b>				<b>151.3</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0	0	0	0	0	0	0	0	
15.02 TLE - New Upper Primary	0	0	0	0	0	0	0	0	
15.03 UPS Not covered under Of			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	2487	1	34.82	0.014	2487	1	34.82	
16.02 New Recruit	0.021	235	1	4.94	0.021	235	1	4.94	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>39.76</b>				<b>39.76</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	3366	2	2.02	0.0003	3366	2	2.02	499 vill x 4 + 685 sch x 2.
<b>Subtotal</b>				<b>2.02</b>				<b>2.02</b>	
<b>Grandtotal</b>				<b>1020.1</b>				<b>902.58</b>	

# District Profile

**District Name:** Bhiwani

**State Name:** Haryana

**Year:** 2004-05

**Blocks** 9

**Clusters** 63

**Villages** 444

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
Total Habitations	639	Transition Rate	
School Less Habitation	12	School Less Habitation	
Government Schools	639	Government Schools	379
Building Less		Building Less	
Private Aided School	7	Private Aided School	
Sanctioned Teachers (Post)	2787	Sanctioned Teachers (Post)	2794
Working Teacher	2646	Working Teacher	2492
Private Aided Teacher		Private Aided Teacher	
Govt. Teachers	2646	Govt. Teachers	2646
Total Child Population	205886	Total Child Population	111813
Total Enrollment(All)	187108	Total Enrollment(All)	103679
Total Enrollment	103144	Total Enrollment	52475
Total Girls Enrollment	37716	Total Girls Enrollment	22993
Total Boys Enrollment	65428	Total Boys Enrollment	29482
SC Boys Enrollment	28133	SC Boys Enrollment	14422
SC Girls Enrollment	23405	SC Girls Enrollment	12998
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	18329	Out of School Children	8217
Disable Children	3420	Disable Children	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Bhiwani

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		12		0	0			0	Not allowed for want of data.
0.02 New Upper Primary School		3		0	0			0	2:1 ratio exceeds.
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	150	1	216	0.084	150	12	151.2	Unit cost Rs.840/- p.m.
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant	1	9	1	9	1	7	1	7	2 BRCs approved in 03-04
1.05 Contingency Grant	0.125	9	1	1.13	0.125	9	1	1.13	
1.06 Meeting, TA	0.06	9	1	0.54	0.06	9	1	0.54	
1.07 TLM Grant	0.05	9	1	0.45	0.05	9	1	0.45	
1.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>227.12</b>				<b>160.32</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	0
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	0.10	63	1	6.3	0.10	63	1	6.3	
2.04 Contingency Grant	0.025	63	1	1.58	0.025	63	1	1.58	
2.05 Meeting, TA	0.024	63	1	1.51	0.024	63	1	1.51	
2.06 TLM Grant	0.010	63	1	0.63	0.010	63	1	0.63	
2.07 Other			1	0			1	0	
<b>Subtotal</b>				<b>10.02</b>				<b>10.02</b>	
<b>D. Civil Works</b>									
3.01 BRC	6.00	1	1	6	6.00	1	1	6	
3.02 CRC			1	0			1	0	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)	3.1	16	1	49.6	3.1	16	1	49.6	
3.06 Building Less (UP)	5	3	1	15	5	3	1	15	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.7	140	1	238	1.7	140	1	238	
3.10 Toilet/Urinals	0.2	20	1	4	0.2	20	1	4	
3.11 Water Facility	0.15	21	1	3.15	0.15	21	1	3.15	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1		

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Bhiwani

State Name : Haryana

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	0			1	0	
<b>Subtotal</b>				<b>315.75</b>				<b>315.75</b>	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	18328	1	154.87	0.00845	18328	1	154.87	
4.02 Egs Centre (UP)	0.012	8217	1	98.6	0.012	8217	1	98.6	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>253.47</b>				<b>253.47</b>	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	65849	1	98.77	0.0015	65849	1	98.77	
5.02 Free Text Book (UP)	0.0015	37415	1	56.12	0.0015	37415	1	56.12	
<b>Subtotal</b>				<b>154.89</b>				<b>154.89</b>	
<b>G. Innovative Activity</b>									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>50</b>				<b>50</b>	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	3420	1	41.04	0.012	3420	1	41.04	
<b>Subtotal</b>				<b>41.04</b>				<b>41.04</b>	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	1018	1	50.9	0.05	999	1	49.95	19 bldgless excluded.
<b>Subtotal</b>				<b>50.9</b>				<b>49.95</b>	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	275.95			1	75	Restricted to 6% of the outlay.0
<b>Subtotal</b>				<b>275.95</b>				<b>75</b>	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	1018	1	14.25	0.014	1018	1	14.25	
<b>Subtotal</b>				<b>14.25</b>				<b>14.25</b>	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	639	1	12.78	0.02	639	1	12.78	
11.02 Upper Primary School Gra	0.02	379	1	7.58	0.02	379	1	7.58	
<b>Subtotal</b>				<b>20.36</b>				<b>20.36</b>	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Bhiwani

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	2646	1	13.23	0.005	2646	1	13.23	
12.02 Upper Primary Teachers G	0.005	2492	1	12.46	0.005	2492	1	12.46	
<b>Subtotal</b>				<b>25.69</b>				<b>25.69</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	24	12	24.19	0	0	0	0	Not allowed for want of data.
13.02 U P New Teachers Salary	0.10	6	12	7.2	0	0	0	0	UPS are more than 2:1
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers	0.084	266	12	268.13	0	0	0	0	PTR is less than 1:40
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	14	12	14.11	0.084	14	12	14.11	
14.02 U P Teachers Salary(R)			1	0			1	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)	0	0	0	0	0	0	0	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>313.63</b>				<b>14.11</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.1	12	1	1.2	0	0	0	0	New PS not allowed
15.02 TLE - New Upper Primary	0.5	3	1	1.5	0	0	0	0	
15.03 UPS Not covered under Of			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>2.7</b>				<b>0</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	5138	1	71.93	0.014	5138	1	71.93	
16.02 New Recruit	0.021	387	1	8.13	0.021	387	1	8.13	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>80.06</b>				<b>80.06</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	3812	2	2.29	0.0003	3812	2	2.29	444 vill x 4 + 1018 sch x 2
<b>Subtotal</b>				<b>2.29</b>				<b>2.29</b>	
<b>Grandtotal</b>				<b>1838.12</b>				<b>1267.2</b>	

# District Profile

District Name : Faridabad

State Name : Haryana

Year : 2004-05

Blocks 5

Clusters 80

Villages 439

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
Total Habitations	597	Transition Rate	
School Less Habitation	43	School Less Habitation	
Government Schools	597	Government Schools	267
Building Less	2	Building Less	
Private Aided School	3	Private Aided School	9
Sanctioned Teachers (Post)	2880	Sanctioned Teachers (Post)	2466
WorkingTeacher	2130	WorkingTeacher	2099
Private Aided Teacher		Private Aided Teacher	
Govt. Teachers	2130	Govt. Teachers	2099
Total Child Population	249423	Total Child Population	134427
Total Enrollment(All)	224135	Total Enrollment(All)	121041
Total Enrollment	136213	Total Enrollment	44536
Total Girls Enrollment	66773	Total Girls Enrollment	21386
Total Boys Enrollment	69440	Total Boys Enrollment	23150
SC Boys Enrollment	21411	SC Boys Enrollment	6399
SC Girls Enrollment	18906	SC Girls Enrollment	5094
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	25288	Out of School Children	13386
Disable Children	1386	Disable Children	

65

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Faridabad

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		43		0	0			0	Not allowed for want of data
0.02 New Upper Primary School		32		0	16			0	16 UPS as per 2:1 ratio
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	90	1	129.6	0.084	90	12	90.72	Unit cost Rs.8400/- p.m.
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	0.125	5	1	0.63	0.125	5	1	0.63	
1.06 Meeting, TA	0.06	5	1	0.3	0.06	5	1	0.3	
1.07 TLM Grant	0.05	5	1	0.25	0.05	5	1	0.25	
1.08 Other	0.39	5	1	1.95	0	0	0	0	Not covered under the norms.
<b>Subtotal</b>				<b>132.73</b>				<b>91.9</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	0
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant			1	0			1	0	
2.04 Contingency Grant	0.025	80	1	2	0.025	80	1	2	
2.05 Meeting, TA	0.024	80	1	1.92	0.024	80	1	1.92	
2.06 TLM Grant	0.010	80	1	0.8	0.010	80	1	0.8	
2.07 Other			1	0			1	0	
<b>Subtotal</b>				<b>4.72</b>				<b>4.72</b>	
<b>D. Civil Works</b>									
3.01 BRC	6	3	1	18	0	0	0	0	Already approved 5 BRCs
3.02 CRC	2	33	1	66	2	33	1	66	
3.03 Primary School	0	0	1	0	0	0	1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)	3.10	2	1	6.2	3.10	2	1	6.2	
3.06 Building Less (UP)	0	0	1	0	0	0	1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.70	150	1	255	1.70	150	1	255	
3.10 Toilet/Urinals	0.08	40	1	3.2	0.08	40	1	3.2	
3.11 Water Facility	0.12	10	1	1.2	0.12	10	1	1.2	
3.12 Boundary Wall	1.84	15	1	27.6	0.40	15	1	6	Unit cost Rs. 0.40 lakhs.
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	



District Name : Faridabad

State Name : Haryana

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	5	1	1	5	0	0	0	0	Not covered under the norms.
<b>Subtotal</b>				<b>382.2</b>				<b>337.6</b>	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	25288	1	213.68	0.00845	25288	1	213.68	
4.02 Egs Centre (UP)	0.012	13386	1	160.63	0.012	13386	1	160.63	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>374.31</b>				<b>374.31</b>	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	88184	1	132.28	0.0015	88184	1	132.28	
5.02 Free Text Book (UP)	0.0015	27785	1	41.68	0.0015	27785	1	41.68	
<b>Subtotal</b>				<b>173.96</b>				<b>173.96</b>	
<b>G. Innovative Activity</b>									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other		1	1	0		0	0	0	0
<b>Subtotal</b>				<b>50</b>				<b>50</b>	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	1386	1	16.63	0.012	1386	1	16.63	
<b>Subtotal</b>				<b>16.63</b>				<b>16.63</b>	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	864	1	43.2	0.05	862	1	43.1	2 bldgless schools excluded.
<b>Subtotal</b>				<b>43.2</b>				<b>43.1</b>	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	40			1	40	
<b>Subtotal</b>				<b>40</b>				<b>40</b>	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	864	1	12.1	0.014	864	1	12.1	
<b>Subtotal</b>				<b>12.1</b>				<b>12.1</b>	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	642	1	12.84	0.02	597	1	11.94	New PS not allowed
11.02 Upper Primary School Gra	0.02	267	1	5.34	0.02	267	1	5.34	
<b>Subtotal</b>				<b>18.18</b>				<b>17.28</b>	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Faridabad

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	2130	1	10.65	0.005	2130	1	10.65	
12.02 Upper Primary Teachers G	0.005	2162	1	10.81	0.005	2162	1	10.81	
<b>Subtotal</b>				<b>21.46</b>				<b>21.46</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	86	12	86.69	0	0	0	0	Not allowed for want of data.
13.02 U P New Teachers Salary	0.10	96	12	115.2	0.10	48	8	38.4	16 UPS @ 3 teachers.
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers	0.084	525	12	529.2	0.084	502	8	337.34	As per PTR 502 addl. teachers allowed.
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	4	12	4.03	0.084	4	12	4.03	
14.02 U P Teachers Salary(R)	0.10	16	12	19.2	0.10	16	12	19.2	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)	0	0	0	0	0	0	0	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>754.32</b>				<b>398.97</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.10	43	1	4.3	00.10	0	0	0	
15.02 TLE - New Upper Primary	0.50	32	1	16	0.50	16	1	8	16 PS upgraded to UPS
15.03 UPS Not covered under OI			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>20.3</b>				<b>8</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	4229	1	59.21	0.014	4229	1	59.21	
16.02 New Recruit	0.021	1165	1	24.47	0.021	1165	1	24.47	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>83.68</b>				<b>83.68</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	3484	2	2.09	0.0003	3484	2	2.09	439 vill x 4 +864 sch x 2
<b>Subtotal</b>				<b>2.09</b>				<b>2.09</b>	
<b>Grandtotal</b>				<b>2129.88</b>				<b>1675.8</b>	

# District Profile

District Name: Fatehabad

State Name: Haryana

Year: 2004-05

Blocks 6

Clusters 56

Villages 243

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
Total Habitations	356	Transition Rate	
School Less Habitation	05	School Less Habitation	
Government Schools	356	Government Schools	189
Building Less	27	Building Less	2
Private Aided School		Private Aided School	
Sanctioned Teachers (Post)	1678	Sanctioned Teachers (Post)	1528
Working Teacher	1528	Working Teacher	1369
Private Aided Teacher		Private Aided Teacher	
Govt. Teachers	1528	Govt. Teachers	1369
Total Child Population	111400	Total Child Population	62175
Total Enrollment(All)	98410	Total Enrollment(All)	51927
Total Enrollment	71278	Total Enrollment	35917
Total Girls Enrollment	29813	Total Girls Enrollment	14926
Total Boys Enrollment	41465	Total Boys Enrollment	20991
SC Boys Enrollment	14302	SC Boys Enrollment	2839
SC Girls Enrollment	11382	SC Girls Enrollment	2239
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	12989	Out of School Children	10244
Disable Children	1091	Disable Children	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Fatehabad

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		5		0	5			0	
0.02 New Upper Primary School		2		0	0			0	2:1 ratio exceeds.
<b>Subtotal</b>				0				0	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	80	1	115.2	0.084	80	12	80.64	Unit cost Rs.8400/- p.m.
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant	1	1	1	1	1	1	1	1	
1.05 Contingency Grant	0.125	6	1	0.75	0.125	6	1	0.75	
1.06 Meeting, TA	0.06	6	1	0.36	0.06	6	1	0.36	
1.07 TLM Grant	0.05	6	1	0.3	0.05	6	1	0.3	
1.08 Other			1	0			1	0	
<b>Subtotal</b>				117.61				83.05	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	00.12	0	0	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant			1	0			1	0	
2.04 Contingency Grant	0.025	56	1	1.4	0.025	56	1	1.4	
2.05 Meeting, TA	0.024	56	1	1.34	0.024	56	1	1.34	
2.06 TLM Grant	0.01	56	1	0.56	0.01	56	1	0.56	
2.07 Other			1	0			1	0	
<b>Subtotal</b>				3.3				3.3	
<b>D. Civil Works</b>									
3.01 BRC	6	1	1	6	6	1	1	6	
3.02 CRC			1	0			1	0	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)	3.10	27	1	83.7	3.10	27	1	83.7	
3.06 Building Less (UP)	5	2	1	10	5	2	1	10	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.70	90	1	153	1.70	90	1	153	
3.10 Toilet/Urinals	0.20	50	1	10	0.20	50	1	10	
3.11 Water Facility	0.15	50	1	7.5	0.15	50	1	7.5	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	0			1	0	
<b>Subtotal</b>				<b>270.2</b>				<b>270.2</b>	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	12989	1	109.76	0.00845	12989	1	109.76	
4.02 Egs Centre (UP)	0.012	10244	1	122.93	0.012	10244	1	122.93	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>232.69</b>				<b>232.69</b>	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	44115	1	66.17	0.0015	44115	1	66.17	
5.02 Free Text Book (UP)	0.0015	17765	1	26.65	0.0015	17765	1	26.65	
<b>Subtotal</b>				<b>92.82</b>				<b>92.82</b>	
<b>G. Innovative Activity</b>									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>50</b>				<b>50</b>	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	1091	1	13.09	0.012	1091	1	13.09	
<b>Subtotal</b>				<b>13.09</b>				<b>13.09</b>	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	545	1	27.25	0.05	516	1	25.8	29 bldgless schools excluded.
<b>Subtotal</b>				<b>27.25</b>				<b>25.8</b>	
<b>J. Managemement &amp; MIS</b>									
9.01 Management & MIS			1	29.94			1	29.94	
<b>Subtotal</b>				<b>29.94</b>				<b>29.94</b>	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	552	1	7.73	0.014	550	1	7.7	545 existng + 5 new PS
<b>Subtotal</b>				<b>7.73</b>				<b>7.7</b>	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	361	1	7.22	0.02	361	1	7.22	
11.02 Upper Primary School Gra	0.02	191	1	3.82	0.02	189	1	3.78	2 UPS not allowed
<b>Subtotal</b>				<b>11.04</b>				<b>11</b>	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Fatehabad

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	1538	1	7.69	0.005	1538	1	7.69	
12.02 Upper Primary Teachers G	0.005	1369	1	6.85	0.005	1369	1	6.85	
<b>Subtotal</b>				<b>14.54</b>				<b>14.54</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	10	12	10.08	0.084	10	8	6.72	8 moths salary
13.02 U P New Teachers Salary	0.10	6	12	7.2	0	0	0	0	Upgradation not allowed as per 2:1 ratio.
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers	0.084	118	12	118.94	0.084	104	8	69.89	As per PTR 104 addl. teachers allowed.
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	16	12	16.13	0.084	16	12	16.13	
14.02 U P Teachers Salary(R)	0.10	20	12	24	0.10	20	12	24	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)	0	0	0	0	0	0	0	0	0
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>176.35</b>				<b>116.74</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.10	5	1	0.5	0.10	5	1	0.5	
15.02 TLE - New Upper Primary	0.50	2	1	1	0	0	0	0	No UPS allowed.
15.03 UPS Not covered under OE			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>1.5</b>				<b>0.5</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	2897	1	40.56	0.014	2897	1	40.56	
16.02 New Recruit	0.021	10	1	0.21	0.014	10	1	0.14	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>40.77</b>				<b>40.7</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	2072	2	1.24	0.0003	2072	2	1.24	
<b>Subtotal</b>				<b>1.24</b>				<b>1.24</b>	
<b>Grandtotal</b>				<b>1090.07</b>				<b>993.31</b>	

# District Profile

**District Name :** Gurgaon

**State Name :** Haryana

**Year :** 2004-05

Blocks 9

Clusters 120

Villages 700

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
Total Habitations	805	Transition Rate	
School Less Habitation	27	School Less Habitation	
Government Schools	805	Government Schools	275
Building Less		Building Less	
Private Aided School	5	Private Aided School	11
Sanctioned Teachers (Post)	3408	Sanctioned Teachers (Post)	2795
Working Teacher	3297	Working Teacher	2550
Private Aided Teacher	154	Private Aided Teacher	18
Govt. Teachers	3297	Govt. Teachers	2550
Total Child Population	199003	Total Child Population	122228
Total Enrollment(All)	161573	Total Enrollment(All)	93538
Total Enrollment	14160	Total Enrollment	50324
Total Girls Enrollment	58017	Total Girls Enrollment	20987
Total Boys Enrollment	83585	Total Boys Enrollment	29337
SC Boys Enrollment	11783	SC Boys Enrollment	9513
SC Girls Enrollment	9892	SC Girls Enrollment	9248
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	37430	Out of School Children	28690
Disable Children	1275	Disable Children	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Gurgaon

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		27		0		24		0	
0.02 New Upper Primary School		16		0		16		0	
Subtotal				0				0	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	90	1	129.6	0.084	90	12	90.72	Unit cost Rs.840/- p.m.
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	0.125	9	1	1.13	0.125	9	1	1.13	
1.06 Meeting, TA	0.06	9	1	0.54	0.06	9	1	0.54	
1.07 TLM Grant	0.05	9	1	0.45	0.05	9	1	0.45	
1.08 Other			1	0			1	0	
Subtotal				131.72				92.84	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2	0	0	0	0	0	0	0	0	
2.03 Furniture Grant			1	0			1	0	
2.04 Contingency Grant	0.025	120	1	3	0.025	120	1	3	
2.05 Meeting, TA	0.024	120	1	2.88	0.024	120	1	2.88	
2.06 TLM Grant	0.010	120	1	1.2	0.010	120	1	1.2	
2.07 Other			1	0			1	0	
Subtotal				7.08				7.08	
<b>D. Civil Works</b>									
3.01 BRC			1	0			1	0	
3.02 CRC			1	0			1	0	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)			1	0			1	0	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.70	170	1	289	1.70	170	1	289	
3.10 Toilet/Urinals	0.2	15	1	3	0.2	15	1	3	
3.11 Water Facility	0.15	15	1	2.25	0.15	15	1	2.25	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	



Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0.25	450	1	112.5	0	0	0	0	Not covered under the norms.
<b>Subtotal</b>				<b>406.75</b>				<b>294.25</b>	
<b>F. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	37430	1	316.28	0.00845	37430	1	316.28	
4.02 Egs Centre (UP)	0.012	28690	1	344.28	0.012	28690	1	344.28	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>660.56</b>				<b>660.56</b>	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	69800	1	104.7	0.0015	69800	1	104.7	
5.02 Free Text Book (UP)	0.0015	30500	1	45.75	0.0015	30500	1	45.75	
<b>Subtotal</b>				<b>150.45</b>				<b>150.45</b>	
<b>G. Innovative Activity</b>									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>50</b>				<b>50</b>	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	1275	1	15.3	0.012	1275	1	15.3	
<b>Subtotal</b>				<b>15.3</b>				<b>15.3</b>	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	1104	1	55.2	0.05	1104	1	55.2	
<b>Subtotal</b>				<b>55.2</b>				<b>55.2</b>	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	80			1	80	
<b>Subtotal</b>				<b>80</b>				<b>80</b>	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	1104	1	15.46	0.014	1104	1	15.46	
<b>Subtotal</b>				<b>15.46</b>				<b>15.46</b>	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	829	1	16.58	0.02	829	1	16.58	
11.02 Upper Primary School Gra	0.02	275	1	5.5	0.02	275	1	5.5	
<b>Subtotal</b>				<b>22.08</b>				<b>22.08</b>	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Gurgaon

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	3297	1	16.49	0.005	3297	1	16.49	
12.02 Upper Primary Teachers G	0.005	2550	1	12.75	0.005	2550	1	12.75	
<b>Subtotal</b>				<b>29.24</b>				<b>29.24</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	54	12	54.43	0.084	48	8	32.26	24 Br. sch. upgraded
13.02 U P New Teachers Salary	0.10	48	12	57.6	0.10	48	8	38.4	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers	0.084	202	12	211.3	0.084	78	8	52.42	As per PTR 76 addl. teachers allowed.
13.06 New Para Teacher			1	0			1	0	
13.07 New Other	0	0	0	0	0.10	0	0	0	
14.01 Primary Teachers Salary	0.084	6	12	6.05	0.084	6	12	6.05	
14.02 U P Teachers Salary(R)	0	0	0	0	00.10	0	0	0	0
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)	0	0	0	0	0	0	0	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>329.38</b>				<b>129.13</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.1	29	1	2.9	0.1	24	1	2.4	
15.02 TLE - New Upper Primary	0.5	31	1	15.5	0.5	16	1	8	
15.03 UPS Not covered under OE	0	0	0	0	0	0	0	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>18.4</b>				<b>10.4</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	5847	1	81.86	0.014	5847	1	81.86	
16.02 New Recruit	0.014	96	1	1.34	0.014	96	1	1.34	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>83.2</b>				<b>83.2</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	5012	2	3.01	0.0003	5012	2	3.01	726 vill x 4 + 1104 sch x 2
<b>Subtotal</b>				<b>3.01</b>				<b>3.01</b>	
<b>Grandtotal</b>				<b>2057.83</b>				<b>1698.2</b>	

# District Profile

District Name: Hisar

State Name: Haryana

Year: 2004-05

Blocks 9

Clusters 70

Villages 275

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
Total Habitations	327	Transition Rate	84.13%
School Less Habitation	23	School Less Habitation	31
Government Schools	493	Government Schools	337
Building Less	7	Building Less	1
Private Aided School	8	Private Aided School	15
Sanctioned Teachers (Post)	2649	Sanctioned Teachers (Post)	2750
WorkingTeacher	2224	WorkingTeacher	2525
Private Aided Teacher	24	Private Aided Teacher	44
Govt. Teachers	2224	Govt. Teachers	2525
Total Child Population	245801	Total Child Population	153945
Total Enrollment(All)	219045	Total Enrollment(All)	132785
Total Enrollment	154489	Total Enrollment	75631
Total Girls Enrollment	56247	Total Girls Enrollment	24718
Total Boys Enrollment	98242	Total Boys Enrollment	50913
SC Boys Enrollment	20020	SC Boys Enrollment	7521
SC Girls Enrollment	18248	SC Girls Enrollment	6318
ST Boys Enrollment	0	ST Boys Enrollment	0
ST Girls Enrollment	0	ST Girls Enrollment	0
Out of School Children	26756	Out of School Children	21160
Disable Children	1988	Disable Children	1022

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Hisar

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		23		0		23		0	
0.02 New Upper Primary School		38		0		0		0	More than 2:1 ratio.
<b>Subtotal</b>				0				0	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	130	1	187.2	0.084	130	12	131.04	Unit cost Rs.8400/- p.m.
1.02 Salary of RP - 2	0	0	0	0	0	0	0	0	
1.03 Salary of RP - 3	0	0	0	0	0	0	0	0	
1.04 Furniture Grant	1.00	6	1	6	1.00	6	1	6	
1.05 Contingency Grant	0.125	9	1	1.13	0.125	9	1	1.13	
1.06 Meeting, TA	0.06	9	1	0.54	0.06	9	1	0.54	
1.07 TLM Grant	0.05	9	1	0.45	0.05	9	1	0.45	
1.08 Other	0.25	9	1	2.25	0	0	0	0	Not covered under the norms.
<b>Subtotal</b>				197.57				139.16	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2	0	0	1	0	0	0	1	0	
2.03 Furniture Grant	0	0	1	0	0	0	1	0	
2.04 Contingency Grant	0.025	103	1	2.58	0.025	103	1	2.58	
2.05 Meeting, TA	0.024	103	1	2.47	0.024	103	1	2.47	
2.06 TLM Grant	0.01	103	1	1.03	0.01	103	1	1.03	
2.07 Other			1	0			1	0	
<b>Subtotal</b>				6.08				6.08	
<b>D. Civil Works</b>									
3.01 BRC	0	0	0	0	0	0	0	0	
3.02 CRC			1	0			1	0	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)	3.1	7	1	21.7	3.1	7	1	21.7	
3.06 Building Less (UP)	5	1	1	5	5	1	1	5	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.7	180	1	306	1.7	180	1	306	
3.10 Toilet/Urinals	0.2	6	1	1.2	0.2	6	1	1.2	
3.11 Water Facility	0.15	4	1	0.6	0.15	4	1	0.6	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly	0	0	0	0	0	0	0	0	
3.16 Last Year Balance Fund			1	0			1	0	

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0	0	0	0	0	0	0	0	
<b>Subtotal</b>				<b>334.5</b>				<b>334.5</b>	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	26756	1	226.09	0.00845	26756	1	226.09	
4.02 Egs Centre (UP)	0.012	21160	1	253.92	0.012	21160	1	253.92	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>480.01</b>				<b>480.01</b>	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	76267	1	114.4	0.0015	76267	1	114.4	
5.02 Free Text Book (UP)	0.0015	32239	1	48.36	0.0015	32239	1	48.36	
<b>Subtotal</b>				<b>162.76</b>				<b>162.76</b>	
<b>G. Innovative Activity</b>									
6.01 ECCE	10.00	1	1	10	10.00	1	1	10	
6.02 Girls Education	15.00	1	1	15	15.00	1	1	15	
6.03 SC/ST	10.00	1	1	10	10.00	1	1	10	
6.04 Computer Education	15.00	1	1	15	15.00	1	1	15	
6.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>50</b>				<b>50</b>	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	3010	1	36.12	0.012	3010	1	36.12	
<b>Subtotal</b>				<b>36.12</b>				<b>36.12</b>	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	853	1	42.65	0.05	845	1	42.25	8 bldgless sch. excluded.
<b>Subtotal</b>				<b>42.65</b>				<b>42.25</b>	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	56.15			1	56.15	
<b>Subtotal</b>				<b>56.15</b>				<b>56.15</b>	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	853	1	11.94	0.014	853	1	11.94	
<b>Subtotal</b>				<b>11.94</b>				<b>11.94</b>	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	516	1	10.32	0.02	516	1	10.32	
11.02 Upper Primary School Gra	0.02	337	1	6.74	0.02	337	1	6.74	
<b>Subtotal</b>				<b>17.06</b>				<b>17.06</b>	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Hisar

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	2224	1	11.12	0.005	2224	1	11.12	
12.02 Upper Primary Teachers G	0.005	2525	1	12.63	0.005	2525	1	12.63	
<b>Subtotal</b>				<b>23.75</b>				<b>23.75</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	46	12	46.37	0.084	46	8	30.91	
13.02 U P New Teachers Salary	0.10	83	12	99.6	0	0	0	0	Not allowed, 2:1 ratio exceeds.
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	46	12	46.37	0.084	46	12	46.37	
14.02 U P Teachers Salary(R)	0	0	0	0	0	0	0	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>192.34</b>				<b>77.28</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.10	23	1	2.3	0.10	23	1	2.3	
15.02 TLE - New Upper Primary	0.50	38	1	19	0	0	0	0	UPS not allowed.
15.03 UPS Not covered under Of	0	0	0	0	0	0	0	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>21.3</b>				<b>2.3</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	4749	1	66.49	0.014	4749	1	66.49	
16.02 New Recruit	0.021	650	1	13.65	0.021	650	1	13.65	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>80.14</b>				<b>80.14</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	2806	2	1.68	0.0003	2806	2	1.68	275 vill x 4 + 853 sch x 2
<b>Subtotal</b>				<b>1.68</b>				<b>1.68</b>	
<b>Grandtotal</b>				<b>1714.05</b>				<b>1521.18</b>	

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# District Profile

**District Name :** Jhajjar      **State Name :** Haryana      **Year :** 2004-05

Blocks 5

Clusters 45

Villages 265

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
<b>Total Habitations</b>		<b>Transition Rate</b>	
School Less Habitation	0	School Less Habitation	
Government Schools	333	Government Schools	201
Building Less	3	Building Less	10
Private Aided School	8	Private Aided School	4
Sanctioned Teachers (Post)	2243	Sanctioned Teachers (Post)	2025
WorkingTeacher	2025	WorkingTeacher	1857
Private Aided Teacher		Private Aided Teacher	
Govt. Teachers		Govt. Teachers	
Total Child Population	124886	Total Child Population	86081
Total Enrollment(All)	118438	Total Enrollment(All)	81977
Total Enrollment	75634	Total Enrollment	40487
Total Girls Enrollment	32849	Total Girls Enrollment	15434
Total Boys Enrollment	42785	Total Boys Enrollment	25053
SC Boys Enrollment	9003	SC Boys Enrollment	6220
SC Girls Enrollment	8094	SC Girls Enrollment	5108
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	3903	Out of School Children	2365
Disable Children	732	Disable Children	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Jhajjar

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		0		0		0		0	
0.02 New Upper Primary School		20		0		0		0	2:1 ratio exceeds.
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	50	1	72	0.084	50	12	50.4	Unit cost Rs.8400/- p.m.
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	0.125	5	1	0.63	0.125	5	1	0.63	
1.06 Meeting, TA	0.06	5	1	0.3	0.06	5	1	0.3	
1.07 TLM Grant	0.05	5	1	0.25	0.05	5	1	0.25	
1.08 Other	0	0	0	0	0	0	0	0	
<b>Subtotal</b>				<b>73.18</b>				<b>51.58</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	0	0	0	0	0	0	0	0	
2.04 Contingency Grant	0.025	45	1	1.13	0.025	45	1	1.13	
2.05 Meeting, TA	0.024	45	1	1.08	0.024	45	1	1.08	
2.06 TLM Grant	0.01	45	1	0.45	0.01	45	1	0.45	
2.07 Other	0	0	0	0	0	0	0	0	
<b>Subtotal</b>				<b>2.66</b>				<b>2.66</b>	
<b>D. Civil Works</b>									
3.01 BRC			1	0			1	0	
3.02 CRC	2.00	19	1	38	2.00	14	1	28	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary	0	0	0	0	0	0	0	0	
3.05 Building Less (P)	3.10	3	1	9.3	3.10	3	1	9.3	
3.06 Building Less (UP)	5.00	10	1	50	5.00	10	1	50	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.70	70	1	119	1.70	55	1	93.5	Within 33% of the outlay
3.10 Toilet/Urinals	0.20	100	1	20	0.20	100	1	20	
3.11 Water Facility	0.15	39	1	5.85	0.15	39	1	5.85	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	



Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	0			1	0	
Subtotal				242.15				206.65	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	3903	1	32.98	0.00845	3903	1	32.98	
4.02 Egs Centre (UP)	0.012	2365	1	28.38	0.012	2365	1	28.38	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
Subtotal				61.36				61.36	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	41852	1	62.78	0.0015	41852	1	62.78	
5.02 Free Text Book (UP)	0.0015	21654	1	32.48	0.0015	21654	1	32.48	
Subtotal				95.26				95.26	
<b>G. Innovative Activity</b>									
6.01 ECCE	10.00	1	1	10	10.00	1	1	10	
6.02 Girls Education	15.00	1	1	15	15.00	1	1	15	
6.03 SC/ST	10.00	1	1	10	10.00	1	1	10	
6.04 Computer Education	15.00	1	1	15	15.00	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	732	1	8.78	0.012	732	1	8.78	
Subtotal				8.78				8.78	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	534	1	26.7	0.05	521	1	26.05	13 bldg less sch. excluded.
Subtotal				26.7				26.05	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	30			1	30	
Subtotal				30				30	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	534	1	7.48	0.014	534	1	7.48	
Subtotal				7.48				7.48	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	333	1	6.66	0.02	333	1	6.66	
11.02 Upper Primary School Gra	0.02	201	1	4.02	0.02	201	1	4.02	
Subtotal				10.68				10.68	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Jhajjar

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	2025	1	10.13	0.005	2025	1	10.13	
12.02 Upper Primary Teachers G	0.005	1857	1	9.29	0.005	1857	1	9.29	
<b>Subtotal</b>				<b>19.42</b>				<b>19.42</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal			1	0			1	0	
13.02 U P New Teachers Salary	0.1	40	12	48	0	0	0	0	2:1 ratio exceeds.
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary			1	0			1	0	
14.02 U P Teachers Salary(R)	0	0	0	0	0	0	0	0	0
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>48</b>				<b>0</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary			1	0			1	0	
15.02 TLE - New Upper Primary	0.50	20	1	10	0	0	0	0	New UPS not allowed.
15.03 UPS Not covered under OE			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>10</b>				<b>0</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	3882	1	54.35	0.014	3882	1	54.35	
16.02 New Recruit	0.021	36	1	0.76	0.021	36	1	0.76	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>55.11</b>				<b>55.11</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.00030	2128	2	1.28	0.00030	2128	2	1.28	265 vill x 4 + 534 sch x 2
<b>Subtotal</b>				<b>1.28</b>				<b>1.28</b>	
<b>Grandtotal</b>				<b>742.06</b>				<b>626.31</b>	

## District Profile

**District Name :** Jind

**State Name :** Haryana

**Year :** 2004-05

**Blocks** 7

**Clusters** 89

**Villages** 306

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
<b>Total Habitations</b>		<b>Transition Rate</b>	
School Less Habitation	0	School Less Habitation	14
Government Schools	469	Government Schools	285
Building Less	6	Building Less	0
Private Aided School	8	Private Aided School	8
Sanctioned Teachers (Post)	2490	Sanctioned Teachers (Post)	2470
WorkingTeacher	2306	WorkingTeacher	2067
Private Aided Teacher		Private Aided Teacher	
Govt. Teachers	2306	Govt. Teachers	2067
Total Child Population	183842	Total Child Population	107708
Total Enrollment(All)	164903	Total Enrollment(All)	104463
Total Enrollment	110138	Total Enrollment	43249
Total Girls Enrollment	54052	Total Girls Enrollment	20666
Total Boys Enrollment	56086	Total Boys Enrollment	22583
SC Boys Enrollment	20352	SC Boys Enrollment	7165
SC Girls Enrollment	17445	SC Girls Enrollment	6068
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	18939	Out of School Children	3245
Disable Children	1250	Disable Children	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Jind

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		0		0		0		0	
0.02 New Upper Primary School		14		0		0		0	2:1 ratio exceeds.
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	110	1	158.4	0.084	110	12	110.88	Unit cost Rs.8400/- p.m.
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant	1.00	6	1	6	1.00	6	1	6	
1.05 Contingency Grant	0.125	7	1	0.88	0.125	7	1	0.88	
1.06 Meeting, TA	0.06	7	1	0.42	0.06	7	1	0.42	
1.07 TLM Grant	0.05	7	1	0.35	0.05	7	1	0.35	
1.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>166.05</b>				<b>118.53</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	0.10	25	1	2.5	0.10	25	1	2.5	
2.04 Contingency Grant	0.025	89	1	2.23	0.025	89	1	2.23	
2.05 Meeting, TA	0.024	89	1	2.14	0.024	89	1	2.14	
2.06 TLM Grant	0.01	89	1	0.89	0.01	89	1	0.89	
2.07 Other			1	0			1	0	
<b>Subtotal</b>				<b>7.76</b>				<b>7.76</b>	
<b>D. Civil Works</b>									
3.01 BRC	0	0	1	0	0	0	1	0	
3.02 CRC			1	0			1	0	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)	3.1	6	1	18.6	3.1	6	1	18.6	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.7	120	1	204	1.7	120	1	204	
3.10 Toilet/Urinals	0.2	50	1	10	0.2	50	1	10	
3.11 Water Facility	0.15	50	1	7.5	0.15	50	1	7.5	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

District Name : Jind

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	0			1	0	
Subtotal				240.1				240.1	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	.00845	18939	1	160.03	.00845	18939	1	160.03	
4.02 Egs Centre (UP)	0.012	3245	1	38.94	0.012	3245	1	38.94	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
Subtotal				198.97				198.97	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	74404	1	111.61	0.0015	74404	1	111.61	
5.02 Free Text Book (UP)	0.0015	27831	1	41.75	0.0015	27831	1	41.75	
Subtotal				153.36				153.36	
<b>G. Innovative Activity</b>									
6.01 ECCE	10.00	1	1	10	10.00	1	1	10	
6.02 Girls Education	15.00	1	1	15	15.00	1	1	15	
6.03 SC/ST	10.00	1	1	10	10.00	1	1	10	
6.04 Computer Education	15.00	1	1	15	15.00	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	1250	1	15	0.012	1250	1	15	
Subtotal				15				15	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	748	1	37.4	0.05	748	1	37.4	
Subtotal				37.4				37.4	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	30			1	30	
Subtotal				30				30	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	754	1	10.56	0.014	754	1	10.56	
Subtotal				10.56				10.56	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	469	1	9.38	0.02	469	1	9.38	
11.02 Upper Primary School Gra	0.02	285	1	5.7	0.02	285	1	5.7	
Subtotal				15.08				15.08	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Jind

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	2306	1	11.53	0.005	2306	1	11.53	
12.02 Upper Primary Teachers G	0.005	2067	1	10.34	0.005	2067	1	10.34	
<b>Subtotal</b>				<b>21.87</b>				<b>21.87</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal			1	0			1	0	
13.02 U P New Teachers Salary	0.10	28	12	33.6	0	0	0	0	2:1 ratio exceeds.
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers	0.084	84	12	84.67	0	0	0	0	PTR is less than 40:1 ✓
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	12	12	12.1	0.084	12	12	12.1	
14.02 U P Teachers Salary(R)	0	0	0	0	0	0	0	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>130.37</b>				<b>12.1</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary			1	0			1	0	
15.02 TLE - New Upper Primary	0.5	14	1	7	0	0	0	0	UPS not allowed.
15.03 UPS Not covered under Of			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>7</b>				<b>0</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	4373	1	61.22	0.014	4373	1	61.22	
16.02 New Recruit	0.021	587	1	12.33	0.021	587	1	12.33	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>73.55</b>				<b>73.55</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	2732	2	1.64	0.0003	2732	2	1.64	306 vill x 4 + 754 sch x 2
<b>Subtotal</b>				<b>1.64</b>				<b>1.64</b>	
<b>Grandtotal</b>				<b>1158.71</b>				<b>985.92</b>	

## District Profile

**District Name :** Kaithal      **State Name :** Haryana      **Year :** 2004-05

Blocks 5

Clusters 46

Villages 276

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
<b>Total Habitations</b>		<b>Transition Rate</b>	
School Less Habitation	12	School Less Habitation	25
Government Schools	355	Government Schools	169
Building Less	22	Building Less	35
Private Aided School	4	Private Aided School	4
Sanctioned Teachers (Post)	1703	Sanctioned Teachers (Post)	1534
Working Teacher	1383	Working Teacher	1251
Private Aided Teacher		Private Aided Teacher	
Govt. Teachers	1703	Govt. Teachers	1251
Total Child Population	136578	Total Child Population	82810
Total Enrollment(All)	126616	Total Enrollment(All)	69741
Total Enrollment	69831	Total Enrollment	31250
Total Girls Enrollment	22384	Total Girls Enrollment	8938
Total Boys Enrollment	47447	Total Boys Enrollment	22312
SC Boys Enrollment	9439	SC Boys Enrollment	4738
SC Girls Enrollment	8038	SC Girls Enrollment	4092
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	9962	Out of School Children	8445
Disable Children	1461	Disable Children	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Kaithal

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		12		0		0		0	Not allowed for want of data
0.02 New Upper Primary School		25		0		4		0	4 UPS as per 2:1 ratio.
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	50	1	72	0.084	50	12	50.4	Unit cost Rs. 840/- p.m.
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant	1.00	5	1	5	1.00	5	1	5	
1.05 Contingency Grant	0.125	5	1	0.63	0.125	5	1	0.63	
1.06 Meeting, TA	0.06	5	1	0.3	0.06	5	1	0.3	
1.07 TLM Grant	0.05	5	1	0.25	0.05	5	1	0.25	
1.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>78.18</b>				<b>56.58</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	0.1	46	1	4.6	0.1	46	1	4.6	
2.04 Contingency Grant	0.025	46	1	1.15	0.025	46	1	1.15	
2.05 Meeting, TA	0.024	46	1	1.1	0.024	46	1	1.1	
2.06 TLM Grant	0.01	46	1	0.46	0.01	46	1	0.46	
2.07 Other			1	0			1	0	
<b>Subtotal</b>				<b>7.31</b>				<b>7.31</b>	
<b>D. Civil Works</b>									
3.01 BRC			1	0			1	0	
3.02 CRC			1	0			1	0	
3.03 Primary School	0	0	0	0	0	0	0	0	
3.04 Upper Primary	0	0	0	0	0	0	0	0	
3.05 Building Less (P)	3.1	22	1	68.2	3.1	22	1	68.2	
3.06 Building Less (UP)	5.00	35	1	175	5.00	35	1	175	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.7	40	1	68	1.7	18	1	30.6	Within 33% of the outlay
3.10 Toilet/Urinals	0.2	22	1	4.4	0.2	22	1	4.4	
3.11 Water Facility	0.15	20	1	3	0.15	20	1	3	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	



Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	0			1	0	
Subtotal				318.6				281.2	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	.00845	9962	1	84.18	.00845	9962	1	84.18	
4.02 Egs Centre (UP)	0.012	8445	1	101.34	0.012	8445	1	101.34	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
Subtotal				185.52				185.52	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	31823	1	47.73	0.0015	31823	1	47.73	
5.02 Free Text Book (UP)	0.0015	13736	1	20.6	0.0015	13736	1	20.6	
Subtotal				68.33				68.33	
<b>G. Innovative Activity</b>									
6.01 ECCE	10.00	1	1	10	10.00	1	1	10	
6.02 Girls Education	15.00	1	1	15	15.00	1	1	15	
6.03 SC/ST	10.00	1	1	10	10.00	1	1	10	
6.04 Computer Education	15.00	1	1	15	15.00	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	1461	1	17.53	0.012	1461	1	17.53	
Subtotal				17.53				17.53	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	.05	467	1	23.35	.05	467	1	23.35	
Subtotal				23.35				23.35	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	30.61			1	30.61	
Subtotal				30.61				30.61	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	524	1	7.34	0.014	524	1	7.34	
Subtotal				7.34				7.34	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	355	1	7.1	0.02	355	1	7.1	
11.02 Upper Primary School Gra	0.02	169	1	3.38	0.02	169	1	3.38	
Subtotal				10.48				10.48	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Kaithal

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	1383	1	6.92	0.005	1383	1	6.92	
12.02 Upper Primary Teachers G	0.005	1251	1	6.26	0.005	1251	1	6.26	
<b>Subtotal</b>				<b>13.18</b>				<b>13.18</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	24	12	24.19	0	0	0	0	Not allowed for want of data.
13.02 U P New Teachers Salary	0.10	50	12	60	0.10	12	8	9.6	4 UPS as per 2:1 ratio.
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	16	12	16.13	0.084	16	12	16.13	
14.02 U P Teachers Salary(R)	0.10	20	12	24	0.10	20	12	24	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>124.32</b>				<b>49.73</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.1	12	1	1.2	0	0	0	0	New PS not allowed
15.02 TLE - New Upper Primary	0.5	25	1	12.5	0.5	4	1	2	4 UPS as per 2:1 ratio.
15.03 UPS Not covered under OE			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>13.7</b>				<b>2</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	2634	1	36.88	0.014	2634	1	36.88	
16.02 New Recruit	0.021	615	1	12.92	0.021	615	1	12.92	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>49.8</b>				<b>49.8</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	.0003	2152	2	1.29	.0003	2152	2	1.29	276 vill x 4 + 524 sch x 2
<b>Subtotal</b>				<b>1.29</b>				<b>1.29</b>	
<b>Grandtotal</b>				<b>999.54</b>				<b>854.25</b>	

# District Profile

**District Name :** Karnal     
 **State Name :** Haryana     
 **Year :** 2004-05

**Blocks** 6

**Clusters** 102

**Villages** 434

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
Total Habitations	488	Transition Rate	82%
School Less Habitation	17	School Less Habitation	21
Government Schools	478	Government Schools	221
Building Less	0	Building Less	0
Private Aided School	7	Private Aided School	14
Sanctioned Teachers (Post)	2594	Sanctioned Teachers (Post)	2567
WorkingTeacher	1813	WorkingTeacher	2133
Private Aided Teacher	14	Private Aided Teacher	70
Govt. Teachers	1799	Govt. Teachers	2063
Total Child Population	168880	Total Child Population	100448
Total Enrollment(All)	163479	Total Enrollment(All)	93400
Total Enrollment	99246	Total Enrollment	56448
Total Girls Enrollment	48832	Total Girls Enrollment	21429
Total Boys Enrollment	50414	Total Boys Enrollment	35019
SC Boys Enrollment	17745	SC Boys Enrollment	6919
SC Girls Enrollment	15045	SC Girls Enrollment	6219
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	5401	Out of School Children	7048
Disable Children	983	Disable Children	824

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Karnal

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		17		0		14		0	Allowed for 14 PS within 1 KM
0.02 New Upper Primary School		21		0		10		0	Allowed for 10 UPS as per 2:1 ratio.
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	120	1	172.8	0.084	120	12	120.96	Unit cost Rs.840/- p.m.
1.02 Salary of RP - 2	0	0	0	0	0	0	0	0	
1.03 Salary of RP - 3	0	0	0	0	0	0	0	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	0.125	6	1	0.75	0.125	6	1	0.75	
1.06 Meeting, TA	0.06	6	1	0.36	0.06	6	1	0.36	
1.07 TLM Grant	0.05	6	1	0.3	0.05	6	1	0.3	
1.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>174.21</b>				<b>122.37</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	0.1	17	1	1.7	0	0	0	0	Approved for all 102 CRCs
2.04 Contingency Grant	0.025	102	1	2.55	0.025	102	1	2.55	
2.05 Meeting, TA	0.024	102	1	2.45	0.024	102	1	2.45	
2.06 TLM Grant	0.01	102	1	1.02	0.01	102	1	1.02	
2.07 Other			1	0			1	0	
<b>Subtotal</b>				<b>7.72</b>				<b>6.02</b>	
<b>D. Civil Works</b>									
3.01 BRC			1	0			1	0	
3.02 CRC	1.7	91	1	154.7	1.7	40	1	68	5% of the outlay
3.03 Primary School	3.1	17	1	52.7	3.1	14	1	43.4	
3.04 Upper Primary	5.00	21	1	105	5.00	9	1	45	
3.05 Building Less (P)			1	0			1	0	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.7	177	1	300.9	1.7	160	1	272	33% of the outlay.
3.10 Toilet/Urinals	0.2	97	1	19.4	0.2	97	1	19.4	
3.11 Water Facility	0.15	33	1	4.95	0.15	33	1	4.95	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	0			1	0	
Subtotal				637.65				452.75	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	2500	1	21.12	0.00845	2500	1	21.12	
4.02 Egs Centre (UP)	0.012	1000	1	12	0.012	1000	1	12	
4.03 Back to School	0.002	6000	1	12	0.002	6000	1	12	
4.04 Bridge Course	0.005	500	1	2.5	0.005	500	1	2.5	
4.05 Remedial Teaching	0.004	2149	12	103.15	0.004	2149	12	103.15	
4.06 Residential Camp	0.03	300	1	9	0.03	300	1	9	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
Subtotal				159.77				159.77	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	.0015	66577	1	99.87	.0015	66577	1	99.87	
5.02 Free Text Book (UP)	.0015	28348	1	42.52	.0015	28348	1	42.52	
Subtotal				142.39				142.39	
<b>G. Innovative Activity</b>									
6.01 ECCE	15.00	1	1	15	15.00	1	1	15	
6.02 Girls Education	10.00	1	1	10	10.00	1	1	10	
6.03 SC/ST	10.00	1	1	10	10.00	1	1	10	
6.04 Computer Education	15.00	1	1	15	15.00	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	1907	1	22.88	0.012	1907	1	22.88	
Subtotal				22.88				22.88	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	699	1	34.95	0.05	699	1	34.95	
Subtotal				34.95				34.95	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	50			1	50	
Subtotal				50				50	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	720	1	10.08	0.014	713	1	9.98	Allowed for 699 + 14 new PS
Subtotal				10.08				9.98	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	506	1	10.12	0.02	492	1	9.84	Allowed 485 + 14 new PS
11.02 Upper Primary School Gra	0.02	221	1	4.42	0.02	221	1	4.42	
Subtotal				14.54				14.26	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Karnal

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	1799	1	9	0.005	1799	1	9	
12.02 Upper Primary Teachers G	0.005	2063	1	10.32	0.005	2063	1	10.32	
Subtotal				19.32				19.32	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	34	12	34.27	0.084	28	8	18.82	2 teacher for 14 new PS
13.02 U P New Teachers Salary	0.10	63	12	75.6	0.10	30	8	24	3 UP teacher for 10 UPS
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers	0.10	319	12	382.8	0	0	0	0	PTR is 1:37
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	64	12	64.51	0.084	64	12	64.51	
14.02 U P Teachers Salary(R)	0.1	84	12	100.8	0.1	84	12	100.8	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				657.98				208.13	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.1	17	1	1.7	0.1	14	1	1.4	14 new PS allowed
15.02 TLE - New Upper Primary	0.5	21	1	10.5	0.5	10	1	5	10 UPS upgraded
15.03 UPS Not covered under Of	0	0	0	0	0	0	0	0	
15.04 Other (TLE)			0	0			0	0	
Subtotal				12.2				6.4	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	3862	1	54.07	0.014	3862	1	54.07	
16.02 New Recruit	0.021	814	1	17.09	0.021	814	1	17.09	
16.03 Untrained			1	0			1	0	
16.04 Distance Education	0	0	0	0	0	0	0	0	
16.05 Other			1	0			1	0	
Subtotal				71.16				71.16	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	.0003	3162	2	1.9	.0003	3162	2	1.9	434 vill x 4 + 713 sch x 2.
Subtotal				1.9				1.9	
<b>Grandtotal</b>				<b>2066.75</b>				<b>1372.28</b>	

# District Profile

**District Name :** Kurukshetra

**State Name :** Haryana

**Year :** 2004-05

Blocks 5

Clusters 75

Villages 416

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
Total Habitations	416	Transition Rate	93.39%
School Less Habitation	11	School Less Habitation	96
Government Schools	509	Government Schools	164
Building Less	9	Building Less	
Private Aided School	8	Private Aided School	13
Sanctioned Teachers (Post)	2198	Sanctioned Teachers (Post)	1817
Working Teacher	2088	Working Teacher	1622
Private Aided Teacher	55	Private Aided Teacher	155
Govt. Teachers	2033	Govt. Teachers	1467
Total Child Population	123246	Total Child Population	73613
Total Enrollment(All)	116944	Total Enrollment(All)	67663
Total Enrollment	68011	Total Enrollment	37289
Total Girls Enrollment	32426	Total Girls Enrollment	16936
Total Boys Enrollment	35585	Total Boys Enrollment	20353
SC Boys Enrollment	13351	SC Boys Enrollment	5565
SC Girls Enrollment	12165	SC Girls Enrollment	3771
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	6302	Out of School Children	5950
Disable Children	997	Disable Children	677

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Kurukshetra

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		11		0		0		0	Not allowed for want of data
0.02 New Upper Primary School		96		0		58		0	Allowed for 58 UPS as per 2:1 ratio.
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	90	1	129.6	0.084	90	12	90.72	Unit cost Rs.8400/- p.m.
1.02 Salary of RP - 2	0	0	0	0	0	0	0	0	
1.03 Salary of RP - 3	0	0	0	0	0	0	0	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	0.125	5	1	0.63	0.125	5	1	0.63	
1.06 Meeting, TA	0.06	5	1	0.3	0.06	5	1	0.3	
1.07 TLM Grant	0.05	5	1	0.25	0.05	5	1	0.25	
1.08 Other	0	0	0	0	0	0	0	0	
<b>Subtotal</b>				<b>130.78</b>				<b>91.9</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant			1	0			1	0	
2.04 Contingency Grant	0.025	75	1	1.88	0.025	75	1	1.88	
2.05 Meeting, TA	0.024	75	1	1.8	0.024	75	1	1.8	
2.06 TLM Grant	0.01	75	1	0.75	0.01	75	1	0.75	
2.07 Other	0	0	0	0	0	0	0	0	
<b>Subtotal</b>				<b>4.43</b>				<b>4.43</b>	
<b>D. Civil Works</b>									
3.01 BRC			1	0			1	0	
3.02 CRC	2.0	15	1	30	2.0	15	1	30	
3.03 Primary School	3.10	11	1	34.1	0	0	0	0	New PS not allowed
3.04 Upper Primary	5	26	1	130	5	26	1	130	
3.05 Building Less (P)	3.10	9	1	27.9	3.10	9	1	27.9	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.70	100	1	170	1.70	100	1	170	
3.10 Toilet/Urinals	0.2	150	1	30	0.2	150	1	30	
3.11 Water Facility	0.15	400	1	60	0.15	400	1	60	
3.12 Boundary Wall	0.4	15	1	6	0.4	15	1	6	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification	0.05	420	1	21	0.05	420	1	21	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	



Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	0			1	0	
Subtotal				509				474.9	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	6302	1	53.25	0.00845	6302	1	53.25	
4.02 Egs Centre (UP)	0.012	5500	1	66	0.012	5500	1	66	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course	0.012	450	1	5.4	0.012	450	1	5.4	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
Subtotal				124.65				124.65	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	45777	1	68.67	0.0015	45777	1	68.67	
5.02 Free Text Book (UP)	0.0015	22501	1	33.75	0.0015	22501	1	33.75	
Subtotal				102.42				102.42	
<b>G. Innovative Activity</b>									
6.01 ECCE	11.90	1	1	11.9	11.90	1	1	11.9	
6.02 Girls Education	15.00	1	1	15	15.00	1	1	15	
6.03 SC/ST	10.00	1	1	10	10.00	1	1	10	
6.04 Computer Education	13.10	1	1	13.1	13.10	1	1	13.1	
6.05 Other			1	0			1	0	
Subtotal				50				50	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	1674	1	20.09	0.012	1674	1	20.09	
Subtotal				20.09				20.09	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	684	1	34.2	0.05	675	1	33.75	9 bldg less excluded.
Subtotal				34.2				33.75	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	80			1	80	
Subtotal				80				80	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	684	1	9.58	0.014	684	1	9.58	
Subtotal				9.58				9.58	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	520	1	10.4	0.02	520	1	10.4	
11.02 Upper Primary School Gra	0.02	164	1	3.28	0.02	164	1	3.28	
Subtotal				13.68				13.68	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Kurukshetra

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	2088	1	10.44	0.005	2088	1	10.44	
12.02 Upper Primary Teachers G	0.005	1622	1	8.11	0.005	1622	1	8.11	
<b>Subtotal</b>				<b>18.55</b>				<b>18.55</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	1.008	22	1	22.18	0	0	0	0	New PS not allowed for want of data
13.02 U P New Teachers Salary	1.20	288	1	345.6	0.1	174	8	139.2	3 UP teachers for 58 UPS.
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	1.008	102	1	102.82	0.084	102	12	102.82	
14.02 U P Teachers Salary(R)	1.20	156	1	187.2	0.10	156	12	187.2	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>657.8</b>				<b>429.22</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.1	11	1	1.1	0	0	0	0	New PS not allowed
15.02 TLE - New Upper Primary	0.5	96	1	48	0.5	58	1	29	58 upgraded UPS allowed
15.03 UPS Not covered under OE			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>49.1</b>				<b>29</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	3710	1	51.94	0.014	3710	1	51.94	
16.02 New Recruit	0.021	388	1	8.15	0.021	388	1	8.15	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>60.09</b>				<b>60.09</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	3032	2	1.82	0.0003	3032	2	1.82	416 vill x 4 + 684 sch x 2
<b>Subtotal</b>				<b>1.82</b>				<b>1.82</b>	
<b>Grandtotal</b>				<b>1866.19</b>				<b>1544.08</b>	

# District Profile

District Name : Mahendragarh State Name : Haryana Year : 2004-05

Blocks 5

Clusters 81

Villages 366

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
Total Habitations	508	Transition Rate	
School Less Habitation	25	School Less Habitation	5
Government Schools	508	Government Schools	221
Building Less	10	Building Less	5
Private Aided School	3	Private Aided School	1
Sanctioned Teachers (Post)	1900	Sanctioned Teachers (Post)	1782
Working Teacher	1842	Working Teacher	1677
Private Aided Teacher		Private Aided Teacher	
Govt. Teachers	1842	Govt. Teachers	1677
Total Child Population	118448	Total Child Population	65151
Total Enrollment(All)	111436	Total Enrollment(All)	56274
Total Enrollment	87689	Total Enrollment	43663
Total Girls Enrollment	42446	Total Girls Enrollment	15204
Total Boys Enrollment	45360	Total Boys Enrollment	28459
SC Boys Enrollment	5521	SC Boys Enrollment	7297
SC Girls Enrollment	4598	SC Girls Enrollment	6496
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	4253	Out of School Children	301
Disable Children	1222	Disable Children	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Mahendragarh

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		25		0	0			0	Not allowed for want of data.
0.02 New Upper Primary School		10		0	10			0	
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	70	1	100.8	0.084	70	12	70.56	Unit cost Rs.8400/- p.m.
1.02 Salary of RP - 2	0	0	1	0	0	0	1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant	1.00	5	1	5	1.00	5	1	5	
1.05 Contingency Grant	0.125	5	1	0.63	0.125	5	1	0.63	
1.06 Meeting, TA	0.060	5	1	0.3	0.060	5	1	0.3	
1.07 TLM Grant	0.050	5	1	0.25	0.050	5	1	0.25	
1.08 Other	0	0	0	0	0	0	0	0	
<b>Subtotal</b>				<b>106.98</b>				<b>76.74</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	0.10	81	1	8.1	0.10	81	1	8.1	
2.04 Contingency Grant	0.025	81	1	2.03	0.025	81	1	2.03	
2.05 Meeting, TA	0.024	81	1	1.94	0.024	81	1	1.94	
2.06 TLM Grant	0.010	81	1	0.81	0.010	81	1	0.81	
2.07 Other			1	0			1	0	
<b>Subtotal</b>				<b>12.88</b>				<b>12.88</b>	
<b>D. Civil Works</b>									
3.01 BRC	6.0	1	1	6	6.0	1	1	6	
3.02 CRC			1	0			1	0	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)	3.10	10	1	31	3.10	10	1	31	
3.06 Building Less (UP)	5	5	1	25	5	5	1	25	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.70	138	1	234.6	1.70	112	1	190.4	33% if the outlay
3.10 Toilet/Urinals	0.20	110	1	22	0.20	110	1	22	
3.11 Water Facility	0.15	20	1	3	0.15	20	1	3	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

District Name : Mahendragarh

State Name : Haryana

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0	0	0	0	0	0	0	0	
<b>Subtotal</b>				<b>321.6</b>				<b>277.4</b>	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	4253	1	35.94	0.00845	4253	1	35.94	
4.02 Egs Centre (UP)	0.012	3019	1	36.23	0.012	3019	1	36.23	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>72.17</b>				<b>72.17</b>	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	48999	1	73.5	0.0015	48999	1	73.5	
5.02 Free Text Book (UP)	0.0015	35998	1	54	0.0015	35998	1	54	
<b>Subtotal</b>				<b>127.5</b>				<b>127.5</b>	
<b>G. Innovative Activity</b>									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>50</b>				<b>50</b>	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	1222	1	14.66	0.012	1222	1	14.66	
<b>Subtotal</b>				<b>14.66</b>				<b>14.66</b>	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	729	1	36.45	0.05	714	1	35.7	15 bidless schools excluded.
<b>Subtotal</b>				<b>36.45</b>				<b>35.7</b>	
<b>J. Managemnt &amp; MIS</b>									
9.01 Management & MIS			1	45			1	45	
<b>Subtotal</b>				<b>45</b>				<b>45</b>	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	729	1	10.21	0.014	729	1	10.21	
<b>Subtotal</b>				<b>10.21</b>				<b>10.21</b>	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	508	1	10.16	0.02	508	1	10.16	
11.02 Upper Primary School Gra	0.02	221	1	4.42	0.02	221	1	4.42	
<b>Subtotal</b>				<b>14.58</b>				<b>14.58</b>	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Mahendragarh

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	1842	1	9.21	0.005	1842	1	9.21	
12.02 Upper Primary Teachers G	0.005	1677	1	8.39	0.005	1677	1	8.39	
Subtotal				17.6				17.6	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	50	12	50.4	0	0	0	0	New PS not allowed for want of data.
13.02 U P New Teachers Salary	0.1	30	12	36	0.1	30	8	24	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	2	12	2.02	0.084	2	12	2.02	
14.02 U P Teachers Salary(R)	0	0	0	0	0	0	0	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				88.42				26.02	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.10	29	1	2.9	0	0	0	0	New PS not allowed
15.02 TLE - New Upper Primary	0.50	10	1	5	0.50	10	1	5	
15.03 UPS Not covered under OE			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				7.9				5	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	3519	1	49.27	0.014	3519	1	49.27	
16.02 New Recruit	0.021	193	1	4.05	0.021	193	1	4.05	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
Subtotal				53.32				53.32	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	2922	2	1.75	0.0003	2922	2	1.75	366 vill x 4 + 729 sch x 2
Subtotal				1.75				1.75	
<b>Grandtotal</b>				<b>981.02</b>				<b>840.53</b>	

# District Profile

District Name : Panchkula

State Name : Haryana

Year : 2004-05

Blocks 4

Clusters 42

Villages 236

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
Total Habitations	690	Transition Rate	
School Less Habitation	18	School Less Habitation	18
Government Schools	223	Government Schools	92
Building Less	2	Building Less	3
Private Aided School	0	Private Aided School	7
Sanctioned Teachers (Post)	690	Sanctioned Teachers (Post)	756
WorkingTeacher	592	WorkingTeacher	639
Private Aided Teacher		Private Aided Teacher	
Govt. Teachers	592	Govt. Teachers	639
Total Child Population	26655	Total Child Population	18241
Total Enrollment(All)	26248	Total Enrollment(All)	17629
Total Enrollment	25060	Total Enrollment	14629
Total Girls Enrollment	11728	Total Girls Enrollment	6925
Total Boys Enrollment	13332	Total Boys Enrollment	7704
SC Boys Enrollment	4224	SC Boys Enrollment	937
SC Girls Enrollment	2188	SC Girls Enrollment	802
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	407	Out of School Children	612
Disable Children	490	Disable Children	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Panchkula

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		18		0	0			0	
0.02 New Upper Primary School		18		0	14			0	14 UPS as per 2:1 ratio.
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	40	1	57.6	0.084	40	12	40.32	Unit cost Rs.840/- p.m.
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant	0	0	0	0	0	0	0	0	
1.05 Contingency Grant	0.125	4	1	0.5	0.125	4	1	0.5	
1.06 Meeting, TA	0.06	4	1	0.24	0.06	4	1	0.24	
1.07 TLM Grant	0.05	4	1	0.2	0.05	4	1	0.2	
1.08 Other	0	0	0	0	0	0	0	0	
<b>Subtotal</b>				<b>58.54</b>				<b>41.26</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	0	0	0	0	0	0	0	0	
2.04 Contingency Grant	0.025	42	1	1.05	0.025	42	1	1.05	
2.05 Meeting, TA	0.024	42	1	1.01	0.024	42	1	1.01	
2.06 TLM Grant	0.01	42	1	0.42	0.01	42	1	0.42	
2.07 Other	0	0	0	0	0	0	0	0	
<b>Subtotal</b>				<b>2.48</b>				<b>2.48</b>	
<b>D. Civil Works</b>									
3.01 BRC	6	1	1	6	6	1	1	6	
3.02 CRC	1.70	5	1	8.5	1.70	5	1	8.5	
3.03 Primary School	3.10	2	1	6.2	0	0	0	0	New PS not allowed
3.04 Upper Primary	5	5	1	25	5	5	1	25	
3.05 Building Less (P)	3.10	2	1	6.2	3.10	2	1	6.2	
3.06 Building Less (UP)	5	3	1	15	5	3	1	15	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.7	20	1	34	1.7	20	1	34	
3.10 Toilet/Urinals	0.2	40	1	8	0.2	40	1	8	
3.11 Water Facility	0.15	30	1	4.5	0.15	30	1	4.5	
3.12 Boundary Wall	0.4	7	1	2.8	0.4	7	1	2.8	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	



District Name : Panchkula

State Name : Haryana

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	0			1	0	
Subtotal				116.2				110	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	407	1	3.44	0.00845	407	1	3.44	
4.02 Egs Centre (UP)	0.012	612	1	7.34	0.012	612	1	7.34	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
Subtotal				10.78				10.78	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	15952	1	23.93	0.0015	15952	1	23.93	
5.02 Free Text Book (UP)	0.0015	7862	1	11.79	0.0015	7862	1	11.79	
Subtotal				35.72				35.72	
<b>G. Innovative Activity</b>									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	490	1	5.88	0.012	490	1	5.88	
Subtotal				5.88				5.88	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	315	1	15.75	0.05	310	1	15.5	5 bldg less sch. exluded.
Subtotal				15.75				15.5	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	22.58			1	22.58	
Subtotal				22.58				22.58	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	315	1	4.41	0.014	315	1	4.41	
Subtotal				4.41				4.41	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	223	1	4.46	0.02	223	1	4.46	
11.02 Upper Primary School Gra	0.02	92	1	1.84	0.02	92	1	1.84	
Subtotal				6.3				6.3	

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**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Panchkula

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	592	1	2.96	0.005	592	1	2.96	
12.02 Upper Primary Teachers G	0.005	639	1	3.2	0.005	639	1	3.2	
<b>Subtotal</b>				<b>6.16</b>				<b>6.16</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	36	12	36.29	0	0	0	0	New PS not allowed
13.02 U P New Teachers Salary	0.1	54	12	64.8	0.1	42	8	33.6	3 UP teachers for 14 upgraded UPS
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	4	12	4.03	0.084	4	12	4.03	
14.02 U P Teachers Salary(R)	0.1	20	12	24	0.1	20	12	24	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)	0	0	0	0	0	0	0	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>129.12</b>				<b>61.63</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.1	18	1	1.8	0	0	0	0	New PS not allowed.
15.02 TLE - New Upper Primary	0.50	18	1	9	0.50	14	1	7	14 upgraded UPS as per 2:1 ratio.
15.03 UPS Not covered under Of			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>10.8</b>				<b>7</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	1231	1	17.23	0.014	1231	1	17.23	
16.02 New Recruit	0.021	257	1	5.4	0.021	257	1	5.4	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>22.63</b>				<b>22.63</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	1574	2	0.94	0.0003	1574	2	0.94	236 vill x 4 +315 sch x 2
<b>Subtotal</b>				<b>0.94</b>				<b>0.94</b>	
<b>Grandtotal</b>				<b>498.29</b>				<b>403.27</b>	

## District Profile

**District Name :** Panipat

**State Name :** Haryana

**Year :** 2004-05

**Blocks** 5

**Clusters** 35

**Villages** 186

Activity (Primary)	Physical	Activity (Upper Primary)	Physcial
<b>Total Habitations</b>		<b>Transition Rate</b>	
School Less Habitation	5	School Less Habitation	6
Government Schools	247	Government Schools	140
Building Less	9	Building Less	6
Private Aided School	7	Private Aided School	16
Sanctioned Teachers (Post)	1278	Sanctioned Teachers (Post)	873
WorkingTeacher	1245	WorkingTeacher	785
Private Aided Teacher		Private Aided Teacher	
Govt. Teachers		Govt. Teachers	
Total Child Population	124385	Total Child Population	86720
Total Enrollment(All)	112571	Total Enrollment(All)	78186
Total Enrollment	59749	Total Enrollment	35796
Total Girls Enrollment	30099	Total Girls Enrollment	17392
Total Boys Enrollment	29650	Total Boys Enrollment	18404
SC Boys Enrollment	10344	SC Boys Enrollment	3951
SC Girls Enrollment	9822	SC Girls Enrollment	3281
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	11814	Out of School Children	8534
Disable Children	824	Disable Children	

## DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Panipat

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		5		0		0		0	Not allowed for wnt of data.
0.02 New Upper Primary School		4		0		0		0	2:1ratio exceeds
Subtotal				0				0	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	50	1	72	0.084	50	12	50.4	Unit cost Rs.8400/- p.m.
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant	0	0	0	0	0	0	0	0	
1.05 Contingency Grant	0.125	5	1	0.63	0.125	5	1	0.63	
1.06 Meeting, TA	0.06	5	1	0.3	0.06	5	1	0.3	
1.07 TLM Grant	0.05	5	1	0.25	0.05	5	1	0.25	
1.08 Other	0		0	0			0	0	0
Subtotal				73.18				51.58	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	0	0	0	0	0	0	0	0	
2.04 Contingency Grant	0.025	50	1	1.25	0.025	50	1	1.25	
2.05 Meeting, TA	0.024	50	1	1.2	0.024	50	1	1.2	
2.06 TLM Grant	0.01	50	1	0.5	0.01	50	1	0.5	
2.07 Other			1	0			1	0	
Subtotal				2.95				2.95	
<b>D. Civil Works</b>									
3.01 BRC			1	0			1	0	
3.02 CRC	2.0	10	1	20	2.0	10	1	20	
3.03 Primary School	3.10	5	1	15.5	0	0	0	0	New PS not allowed.
3.04 Upper Primary	5	4	1	20	0	0	0	0	New UPS not allowed.
3.05 Building Less (P)	3.10	9	1	27.9	3.10	9	1	27.9	
3.06 Building Less (UP)	5.00	6	1	30	5.00	6	1	30	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.7	39	1	66.3	1.7	39	1	66.3	
3.10 Toilet/Urinals	0.2	45	1	9	0.2	45	1	9	
3.11 Water Facility	0.15	47	1	7.05	0.15	47	1	7.05	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

District Name : Panipat

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0	0	0	0	0	0	0	0	
<b>Subtotal</b>				<b>195.75</b>				<b>160.25</b>	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	11814	1	99.83	0.00845	11814	1	99.83	
4.02 Egs Centre (UP)	0.012	8534	1	102.41	0.012	8534	1	102.41	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>202.24</b>				<b>202.24</b>	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	40443	1	60.66	0.0015	40443	1	60.66	
5.02 Free Text Book (UP)	0.0015	21343	1	32.01	0.0015	21343	1	32.01	
<b>Subtotal</b>				<b>92.67</b>				<b>92.67</b>	
<b>G. Innovative Activity</b>									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>50</b>				<b>50</b>	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	824	1	9.89	0.012	824	1	9.89	
<b>Subtotal</b>				<b>9.89</b>				<b>9.89</b>	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	387	1	19.35	0.05	372	1	18.6	15 bldg less sch. excluded.
<b>Subtotal</b>				<b>19.35</b>				<b>18.6</b>	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	30			1	30	
<b>Subtotal</b>				<b>30</b>				<b>30</b>	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	387	1	5.42	0.014	387	1	5.42	
<b>Subtotal</b>				<b>5.42</b>				<b>5.42</b>	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	247	1	4.94	0.02	247	1	4.94	
11.02 Upper Primary School Gra	0.02	140	1	2.8	0.02	140	1	2.8	
<b>Subtotal</b>				<b>7.74</b>				<b>7.74</b>	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Panipat

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	1245	1	6.23	0.005	1245	1	6.23	
12.02 Upper Primary Teachers G	0.005	785	1	3.93	0.005	785	1	3.93	
<b>Subtotal</b>				<b>10.16</b>				<b>10.16</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	10	12	10.08	0	0	0	0	New PS not allowed.
13.02 U P New Teachers Salary	0.1	12	12	14.4	0	0	0	0	New UPS not allowed.
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers	0	0	0	0	0	0	0	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	10	12	10.08	0.084	10	12	10.08	
14.02 U P Teachers Salary(R)	0	0	0	0	0	0	0	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>34.56</b>				<b>10.08</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.10	10	1	1	0	0	0	0	New PS not allowed.
15.02 TLE - New Upper Primary	0.50	4	1	2	0	0	0	0	Neww UPS not allowed.
15.03 UPS Not covered under Of			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>3</b>				<b>0</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	2030	1	28.42	0.014	2030	1	28.42	
16.02 New Recruit	0.021	121	1	2.54	0.021	121	1	2.54	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>30.96</b>				<b>30.96</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	1518	2	0.91	0.0003	1518	2	0.91	186 vill x 4 + 387 sch x 2.
<b>Subtotal</b>				<b>0.91</b>				<b>0.91</b>	
<b>Grandtotal</b>				<b>768.78</b>				<b>683.45</b>	

## District Profile

**District Name :** Rewari

**State Name :** Haryana

**Year :** 2004-05

**Blocks** 5

**Clusters** 65

**Villages** 416

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
<b>Total Habitations</b>		<b>Transition Rate</b>	
School Less Habitation	3	School Less Habitation	7
Government Schools	441	Government Schools	191
Building Less	7	Building Less	0
Private Aided School	6	Private Aided School	6
Sanctioned Teachers (Post)	1785	Sanctioned Teachers (Post)	1748
Working Teacher	1439	Working Teacher	1564
Private Aided Teacher		Private Aided Teacher	
Govt. Teachers	1439	Govt. Teachers	1564
Total Child Population	152235	Total Child Population	65449
Total Enrollment(All)	151208	Total Enrollment(All)	64230
Total Enrollment	93189	Total Enrollment	33165
Total Girls Enrollment	26713	Total Girls Enrollment	17838
Total Boys Enrollment	66476	Total Boys Enrollment	15327
SC Boys Enrollment	5024	SC Boys Enrollment	4469
SC Girls Enrollment	4849	SC Girls Enrollment	4038
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	2346	Out of School Children	121
Disable Children	1027	Disable Children	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Rewari

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		3		0		3		0	
0.02 New Upper Primary School		7		0		7		0	
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	90	1	129.6	0.084	90	12	90.72	Unit cost Rs.8400/- p.m.
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	0.125	5	1	0.63	0.125	5	1	0.63	
1.06 Meeting, TA	0.06	5	1	0.3	0.06	5	1	0.3	
1.07 TLM Grant	0.05	5	1	0.25	0.05	5	1	0.25	
1.08 Other	0	0	0	0	0	0	0	0	
<b>Subtotal</b>				<b>130.78</b>				<b>91.9</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	0	0	0	0	0	0	0	0	
2.04 Contingency Grant	0.025	65	1	1.63	0.025	65	1	1.63	
2.05 Meeting, TA	0.024	65	1	1.56	0.024	65	1	1.56	
2.06 TLM Grant	0.01	65	1	0.65	0.01	65	1	0.65	
2.07 Other			1	0			1	0	
<b>Subtotal</b>				<b>3.84</b>				<b>3.84</b>	
<b>D. Civil Works</b>									
3.01 BRC			1	0			1	0	
3.02 CRC	2	32	1	64	2	18	1	36	5% of the outlay
3.03 Primary School	3.10	3	1	9.3	3.10	3	1	9.3	
3.04 Upper Primary	5	7	1	35	5	7	1	35	
3.05 Building Less (P)	3.10	7	1	21.7	3.10	7	1	21.7	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.7	80	1	136	1.7	80	1	136	
3.10 Toilet/Urinals	0.2	20	1	4	0.2	20	1	4	
3.11 Water Facility	0.15	15	1	2.25	0.15	15	1	2.25	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	



Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	0			1	0	
Subtotal				272.25				244.25	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	2346	1	19.82	0.00845	2346	1	19.82	
4.02 Egs Centre (UP)	0.012	1218	1	14.62	0.012	1218	1	14.62	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
Subtotal				34.44				34.44	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	31737	1	47.61	0.0015	31737	1	47.61	
5.02 Free Text Book (UP)	0.0015	22307	1	33.46	0.0015	22307	1	33.46	
Subtotal				81.07				81.07	
<b>G. Innovative Activity</b>									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	1027	1	12.32	0.012	1027	1	12.32	
Subtotal				12.32				12.32	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	632	1	31.6	0.05	625	1	31.25	7 bldg less excluded.
Subtotal				31.6				31.25	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	40			1	40	
Subtotal				40				40	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	635	1	8.89	0.014	635	1	8.89	
Subtotal				8.89				8.89	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	444	1	8.88	0.02	444	1	8.88	
11.02 Upper Primary School Gra	0.02	191	1	3.82	0.02	191	1	3.82	
Subtotal				12.7				12.7	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Rewari

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	1439	1	7.2	0.005	1439	1	7.2	
12.02 Upper Primary Teachers G	0.005	1564	1	7.82	0.005	1564	1	7.82	
<b>Subtotal</b>				<b>15.02</b>				<b>15.02</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	6	12	6.05	0.084	6	8	4.03	8 months allowed
13.02 U P New Teachers Salary	0.1	21	12	25.2	0.1	21	8	16.8	8 months allowed.
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0		1	0	0		1	0	
14.02 U P Teachers Salary(R)	0.1	40	12	48	0.1	40	12	48	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>79.25</b>				<b>68.83</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.1	3	1	0.3	0.1	3	1	0.3	
15.02 TLE - New Upper Primary	0.5	7	1	3.5	0.5	7	1	3.5	
15.03 UPS Not covered under OE	0	0	0	0	0	0	0	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>3.8</b>				<b>3.8</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	3003	1	42.04	0.014	3003	1	42.04	
16.02 New Recruit	0.021	557	1	11.7	0.021	557	1	11.7	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>53.74</b>				<b>53.74</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	2934	2	1.76	0.0003	2934	2	1.76	416 vill x 4 + 635 sch x 2.
<b>Subtotal</b>				<b>1.76</b>				<b>1.76</b>	
<b>Grandtotal</b>				<b>831.46</b>				<b>753.81</b>	

## District Profile

**District Name :** Rohtak

**State Name :** Haryana

**Year :** 2004-05

**Blocks** 5

**Clusters** 38

**Villages** 147

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
<b>Total Habitations</b>		<b>Transition Rate</b>	
School Less Habitation	3	School Less Habitation	6
Government Schools	244	Government Schools	183
Building Less	4	Building Less	0
Private Aided School	21	Private Aided School	18
Sanctioned Teachers (Post)	2001	Sanctioned Teachers (Post)	1872
WorkingTeacher	1651	WorkingTeacher	1749
Private Aided Teacher		Private Aided Teacher	
Govt. Teachers	1651	Govt. Teachers	1749
Total Child Population	121011	Total Child Population	80700
Total Enrollment(All)	118467	Total Enrollment(All)	76746
Total Enrollment	86115	Total Enrollment	39746
Total Girls Enrollment	36047	Total Girls Enrollment	14668
Total Boys Enrollment	50068	Total Boys Enrollment	25078
SC Boys Enrollment	9769	SC Boys Enrollment	6039
SC Girls Enrollment	9288	SC Girls Enrollment	5249
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	3344	Out of School Children	3954
Disable Children	1030	Disable Children	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Rohtak

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		2		0		0		0	Not allowed for want of data
0.02 New Upper Primary School		4		0		0		0	2:1 ratio exceeds.
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	0.12	60	12	86.4	0.084	60	12	60.48	unit cost 8400/-p.m.
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	0.125	5	1	0.63	0.125	5	1	0.63	
1.06 Meeting, TA	0.06	5	1	0.3	0.06	5	1	0.3	
1.07 TLM Grant	0.05	5	1	0.25	0.05	5	1	0.25	
1.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>87.58</b>				<b>61.66</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1			1	0			1	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	0.10	6	1	0.6	0.10	6	1	0.6	
2.04 Contingency Grant	0.025	38	1	0.95	0.025	38	1	0.95	
2.05 Meeting, TA	0.024	38	1	0.91	0.024	38	1	0.91	
2.06 TLM Grant	0.01	38	1	0.38	0.01	38	1	0.38	
2.07 Other			1	0			1	0	
<b>Subtotal</b>				<b>2.84</b>				<b>2.84</b>	
<b>D. Civil Works</b>									
3.01 BRC			1	0			1	0	
3.02 CRC	2.0	16	1	32	2.0	16	1	32	
3.03 Primary School	3.10	2	1	6.2	0	0	0	0	New PS not allowed
3.04 Upper Primary	5	3	1	15	0	0	0	0	New UPS not allowed.
3.05 Building Less (P)	3.10	4	1	12.4	3.10	4	1	12.4	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.7	92	1	156.4	1.7	92	1	156.4	
3.10 Toilet/Urinals	0.20	9	1	1.8	0.20	9	1	1.8	
3.11 Water Facility	0.15	10	1	1.5	0.15	10	1	1.5	
3.12 Boundary Wall	0.4	10	1	4	0.4	10	1	4	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

District Name : Rohtak

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0	0	0	0	0	0	0	0	
Subtotal				229.3				208.1	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	3344	1	28.26	0.00845	3344	1	28.26	
4.02 Egs Centre (UP)	0.012	3954	1	47.45	0.012	3954	1	47.45	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
Subtotal				75.71				75.71	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	45816	1	68.72	0.0015	45816	1	68.72	
5.02 Free Text Book (UP)	0.0015	20707	1	31.06	0.0015	20707	1	31.06	
Subtotal				99.78				99.78	
<b>G. Innovative Activity</b>									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	13	1	1	13	13	1	1	13	
6.03 SC/ST	12	1	1	12	12	1	1	12	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	1030	1	12.36	0.012	1030	1	12.36	
Subtotal				12.36				12.36	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	427	1	21.35	0.05	423	1	21.15	
Subtotal				21.35				21.15	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	28.38			1	28.38	
Subtotal				28.38				28.38	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	427	1	5.98	0.014	427	1	5.98	
Subtotal				5.98				5.98	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	244	1	4.88	0.02	244	1	4.88	
11.02 Upper Primary School Gra	0.02	183	1	3.66	0.02	183	1	3.66	
Subtotal				8.54				8.54	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Rohtak

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	1651	1	8.26	0.005	1651	1	8.26	
12.02 Upper Primary Teachers G	0.005	1749	1	8.75	0.005	1749	1	8.75	
<b>Subtotal</b>				<b>17.01</b>				<b>17.01</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	4	12	4.03	0	0	0	0	New PS not allowed
13.02 U P New Teachers Salary	0.10	9	12	10.8	0	0	0	0	New UPS not allowed.
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers	0	0	0	0	0	0	0	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	12	12	12.1	0.084	12	12	12.1	
14.02 U P Teachers Salary(R)	0	0	0	0	0	0	0	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)	0	0	0	0	0	0	0	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>26.93</b>				<b>12.1</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary			1	0	0	0	0	0	
15.02 TLE - New Upper Primary	0.50	11	1	5.5	0	0	0	0	New UPS not allowed.
15.03 UPS Not covered under Oe	0	0	0	0	0	0	0	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>5.5</b>				<b>0</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	3400	1	47.6	0.014	3400	1	47.6	
16.02 New Recruit	0.021	473	1	9.93	0.021	473	1	9.93	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>57.53</b>				<b>57.53</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	1442	2	0.87	0.0003	1442	2	0.87	147 vill x 4 + 427 sch x2
<b>Subtotal</b>				<b>0.87</b>				<b>0.87</b>	
<b>Grandtotal</b>				<b>729.66</b>				<b>662.01</b>	

# District Profile

**District Name :** Sirsa

**State Name :** Haryana

**Year :** 2004-05

Blocks 7

Clusters 49

Villages 325

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
<b>Total Habitations</b>		<b>Transition Rate</b>	
School Less Habitation	3	School Less Habitation	6
Government Schools	537	Government Schools	276
Building Less	0	Building Less	0
Private Aided School	9	Private Aided School	9
Sanctioned Teachers (Post)	2349	Sanctioned Teachers (Post)	2388
WorkingTeacher	2243	WorkingTeacher	2280
Private Aided Teacher		Private Aided Teacher	
Govt. Teachers		Govt. Teachers	
Total Child Population	123533	Total Child Population	68758
Total Enrollment(All)	110398	Total Enrollment(All)	
Total Enrollment	110398	Total Enrollment	55444
Total Girls Enrollment	51523	Total Girls Enrollment	24848
Total Boys Enrollment	58875	Total Boys Enrollment	30596
SC Boys Enrollment	28477	SC Boys Enrollment	10152
SC Girls Enrollment	21242	SC Girls Enrollment	9241
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	2958	Out of School Children	5641
Disable Children	2150	Disable Children	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Sirsa

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		3		0	0			0	Not allowed for want of data.
0.02 New Upper Primary School		6		0	0			0	2:1 ratio exceeds.
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	120	1	172.8	0.084	120	12	120.96	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant	1	1	1	1	1	1	1	1	
1.05 Contingency Grant	0.125	7	1	0.88	0.125	7	1	0.88	
1.06 Meeting, TA	0.06	7	1	0.42	0.06	7	1	0.42	
1.07 TLM Grant	0.05	7	1	0.35	0.05	7	1	0.35	
1.08 Other			0	0			0	0	0
<b>Subtotal</b>				<b>175.45</b>				<b>123.61</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant			1	0			1	0	
2.04 Contingency Grant	0.025	49	1	1.23	0.025	49	1	1.23	
2.05 Meeting, TA	0.024	49	1	1.18	0.024	49	1	1.18	
2.06 TLM Grant	0.01	49	1	0.49	0.01	49	1	0.49	
2.07 Other			0	0			0	0	
<b>Subtotal</b>				<b>2.9</b>				<b>2.9</b>	
<b>D. Civ.I Works</b>									
3.01 BRC	6.0	1	1	6	6.0	1	1	6	
3.02 CRC			1	0			1	0	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)			1	0			1	0	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.7	216	1	367.2	1.7	170	1	289	33% of the outlay.
3.10 Toilet/Urinals	0.20	25	1	5	0.20	25	1	5	
3.11 Water Facility	0.15	25	1	3.75	0.15	25	1	3.75	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification	0.05	55	1	2.75	0.05	55	1	2.75	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	



District Name : Sirsa

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			0	0			0	0	0
Subtotal				384.7				306.5	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	2958	1	25	0.00845	2958	1	25	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
Subtotal				25				25	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	80000	1	120	0.0015	80000	1	120	
5.02 Free Text Book (UP)	0.0015	35000	1	52.5	0.0015	35000	1	52.5	
Subtotal				172.5				172.5	
<b>G. Innovative Activity</b>									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	2150	1	25.8	0.012	2150	1	25.8	
Subtotal				25.8				25.8	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	813	1	40.65	0.05	813	1	40.65	
Subtotal				40.65				40.65	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	40			1	40	
Subtotal				40				40	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	813	1	11.38	0.014	813	1	11.38	
Subtotal				11.38				11.38	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	537	1	10.74	0.02	537	1	10.74	
11.02 Upper Primary School Gra	0.02	276	1	5.52	0.02	276	1	5.52	
Subtotal				16.26				16.26	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Sirsa

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	2181	1	10.91	0.005	2181	1	10.91	
12.02 Upper Primary Teachers G	0.005	1986	1	9.93	0.005	1986	1	9.93	
<b>Subtotal</b>				<b>20.84</b>				<b>20.84</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	6	12	6.05	0	0	0	0	New PS not allowed
13.02 U P New Teachers Salary	0.1	12	12	14.4	0	0	0	0	2:1 ratio exceeds.
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	24	12	24.19	0.084	24	12	24.19	
14.02 U P Teachers Salary(R)	0.1	4	12	4.8	0.1	4	12	4.8	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>49.44</b>				<b>28.99</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.10	3	1	0.3	0	0	0	0	New PS not allowed
15.02 TLE - New Upper Primary	0.5	6	1	3	0	0	0	0	2:1 ratio exceeds
15.03 UPS Not covered under OI	0	0	0	0	0	0	0	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>3.3</b>				<b>0</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	4167	1	58.34	0.014	4167	1	58.34	
16.02 New Recruit	0.021	356	1	7.48	0.021	356	1	7.48	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>65.82</b>				<b>65.82</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	2926	2	1.76	0.0003	2926	2	1.76	325 vill x 4 + 813 sch x2.
<b>Subtotal</b>				<b>1.76</b>				<b>1.76</b>	
<b>Grandtotal</b>				<b>1085.8</b>				<b>932.01</b>	

## District Profile

District Name : Sonipat

State Name : Haryana

Year : 2004-05

Blocks 7

Clusters 70

Villages 353

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
Total Habitations	400	Transition Rate	10.19
School Less Habitation	3	School Less Habitation	6
Government Schools	453	Government Schools	267
Building Less	12	Building Less	
Private Aided School	8	Private Aided School	19
Sanctioned Teachers (Post)	2040	Sanctioned Teachers (Post)	2752
WorkingTeacher	1970	WorkingTeacher	2226
Private Aided Teacher	41	Private Aided Teacher	326
Govt. Teachers	1970	Govt. Teachers	2226
Total Child Population	169482	Total Child Population	105615
Total Enrollment(All)	166133	Total Enrollment(All)	101823
Total Enrollment	106981	Total Enrollment	69223
Total Girls Enrollment	46324	Total Girls Enrollment	28365
Total Boys Enrollment	60657	Total Boys Enrollment	40858
SC Boys Enrollment	14376	SC Boys Enrollment	7035
SC Girls Enrollment	12008	SC Girls Enrollment	6141
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	3349	Out of School Children	3792
Disable Children	1396	Disable Children	604

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Sonipat

State Name.: Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phv)</b>									
0.01 New Primary School (Phy)		3		0		0		0	Not allowed for want of data.
0.02 New Upper Primary School		6		0		0		0	2:1 ratio exceeds.
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	100	1	144	0.084	100	12	100.8	
1.02 Salary of RP - 2	0	0	0	0	0	0	0	0	
1.03 Salary of RP - 3	0	0	0	0	0	0	0	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	0.125	7	1	0.88	0.125	7	1	0.88	
1.06 Meeting, TA	0.06	7	1	0.42	0.06	7	1	0.42	
1.07 TLM Grant	0.05	7	1	0.35	0.05	7	1	0.35	
1.08 Other	0	0	0	0	0	0	0	0	
<b>Subtotal</b>				<b>145.65</b>				<b>102.45</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2	0	0	0	0	0	0	0	0	
2.03 Furniture Grant			1	0			1	0	
2.04 Contingency Grant	0.025	70	1	1.75	0.025	70	1	1.75	
2.05 Meeting, TA	0.024	70	1	1.68	0.024	70	1	1.68	
2.06 TLM Grant	0.01	70	1	0.7	0.01	70	1	0.7	
2.07 Other			1	0			1	0	
<b>Subtotal</b>				<b>4.13</b>				<b>4.13</b>	
<b>D. Civil Works</b>									
3.01 BRC	6	2	1	12	6	2	1	12	
3.02 CRC	2	10	1	20	2	10	1	20	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)	3.10	12	1	37.2	3.10	12	1	37.2	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.70	125	1	212.5	1.70	123	1	209.1	33% of the outlay
3.10 Toilet/Urinals			1	0			1	0	
3.11 Water Facility	0.15	50	1	7.5	0.15	50	1	7.5	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

District Name : Sonipat

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	0			1	0	
Subtotal				289.2				285.8	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	325	1	2.75	0.00845	325	1	2.75	
4.02 Egs Centre (UP)	0.012	2792	1	33.5	0.012	2792	1	33.5	
4.03 Back to School	0.00845	1200	1	10.14	0.00845	1200	1	10.14	
4.04 Bridge Course	0.00845	800	1	6.76	0.00845	800	1	6.76	
4.05 Remedial Teaching	0.00845	1024	1	8.65	0.00845	1024	1	8.65	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme	0.001	1000	1	1	0.001	1000	1	1	
4.08 Other			1	0			1	0	
Subtotal				62.8				62.8	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	60700	1	91.05	0.0015	60700	1	91.05	
5.02 Free Text Book (UP)	0.0015	35400	1	53.1	0.0015	35400	1	53.1	
Subtotal				144.15				144.15	
<b>G. Innovative Activity</b>									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				50				50	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	2000	1	24	0.012	2000	1	24	
Subtotal				24				24	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	708	1	35.4	0.05	708	1	35.4	
Subtotal				35.4				35.4	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	40			1	40	
Subtotal				40				40	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	720	1	10.08	0.014	720	1	10.08	
Subtotal				10.08				10.08	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	453	1	9.06	0.02	453	1	9.06	
11.02 Upper Primary School Gra	0.02	267	1	5.34	0.02	267	1	5.34	
Subtotal				14.4				14.4	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Sonipat

State Name : Haryana

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	1970	1	9.85	0.005	1970	1	9.85	
12.02 Upper Primary Teachers G	0.005	2226	1	11.13	0.005	2226	1	11.13	
<b>Subtotal</b>				<b>20.98</b>				<b>20.98</b>	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	6	12	6.05	0	0	0	0	New PS not allowed
13.02 U P New Teachers Salary	0.10	12	12	14.4	0	0	0	0	2:1 ratio exceeds.
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary			1	0			1	0	
14.02 U P Teachers Salary(R)	0	0	0	0	0	0	0	0	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
<b>Subtotal</b>				<b>20.45</b>				<b>0</b>	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.1	3	1	0.3	0	0	0	0	New PS not allowed.
15.02 TLE - New Upper Primary	0.5	6	1	3	0	0	0	0	New UPS not allowed
15.03 UPS Not covered under Of			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
<b>Subtotal</b>				<b>3.3</b>				<b>0</b>	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	4196	1	58.74	0.014	4196	1	58.74	
16.02 New Recruit	0.021	596	1	12.52	0.021	596	1	12.52	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>71.26</b>				<b>71.26</b>	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	2852	2	1.71	0.0003	2852	2	1.71	353 vill x 4 + 720 sch x 2.
<b>Subtotal</b>				<b>1.71</b>				<b>1.71</b>	
<b>Grandtotal</b>				<b>937.51</b>				<b>867.16</b>	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : State Component(Har)

State Name : Haryana

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>J. Management &amp; MIS</b>									
9.01 Management & MIS			1	210			1	210	
Subtotal				210				210	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation			1	0			1	0	
Subtotal				0				0	
<b>R. SEIMAT</b>									
SEIMAT			1	0			1	0	
Subtotal				0				0	
<b>S. Others</b>									
Others			1	0			1	0	
Subtotal				0				0	
<b>Grandtotal</b>				<b>210</b>				<b>210</b>	

# District Profile

**District Name :** Yamunanagar

**State Name :** Haryana

**Year :** 2004-05

**Blocks** 6

**Clusters** 65

**Villages** 655

Activity (Primary)	Physical	Activity (Upper Primary)	Physical
<b>Total Habitations</b>		<b>Transition Rate</b>	
School Less Habitation	48	School Less Habitation	85
Government Schools	579	Government Schools	143
Building Less		Building Less	5
Private Aided School	19	Private Aided School	23
Sanctioned Teachers (Post)	1767	Sanctioned Teachers (Post)	1735
Working Teacher	1250	Working Teacher	1293
Private Aided Teacher		Private Aided Teacher	
Govt. Teachers	1250	Govt. Teachers	1293
Total Child Population	130579	Total Child Population	82296
Total Enrollment(All)	125425	Total Enrollment(All)	79222
Total Enrollment	78044	Total Enrollment	45148
Total Girls Enrollment	30829	Total Girls Enrollment	15129
Total Boys Enrollment	47215	Total Boys Enrollment	30019
SC Boys Enrollment	10910	SC Boys Enrollment	7227
SC Girls Enrollment	9038	SC Girls Enrollment	6249
ST Boys Enrollment		ST Boys Enrollment	
ST Girls Enrollment		ST Girls Enrollment	
Out of School Children	4954	Out of School Children	3074
Disable Children	780	Disable Children	



Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>A. New Schools (Phy)</b>									
0.01 New Primary School (Phy)		48		0		48		0	
0.02 New Upper Primary School		85		0		85		0	
<b>Subtotal</b>				<b>0</b>				<b>0</b>	
<b>B. Block Resource Centre</b>									
1.01 Salary of RP - 1	1.44	100	1	144	0.084	100	12	100.8	Unit cost Rs.8400/- p.m.
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant	0	0	0	0	0	0	0	0	
1.05 Contingency Grant	0.125	6	1	0.75	0.125	6	1	0.75	
1.06 Meeting, TA	0.06	6	1	0.36	0.06	6	1	0.36	
1.07 TLM Grant	0.05	6	1	0.3	0.05	6	1	0.3	
1.08 Other			0	0			0	0	
<b>Subtotal</b>				<b>145.41</b>				<b>102.21</b>	
<b>C. Cluster Resource Centre</b>									
2.01 Salary of RP-1	0	0	0	0	0	0	0	0	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	0	0	0	0	0	0	0	0	
2.04 Contingency Grant	0.025	65	1	1.63	0.025	65	1	1.63	
2.05 Meeting, TA	0.024	65	1	1.56	0.024	65	1	1.56	
2.06 TLM Grant	0.01	65	1	0.65	0.01	65	1	0.65	
2.07 Other			1	0			1	0	
<b>Subtotal</b>				<b>3.84</b>				<b>3.84</b>	
<b>D. Civil Works</b>									
3.01 BRC			1	0			1	0	
3.02 CRC	2	40	1	80	2	40	1	80	
3.03 Primary School	3.10	10	1	31	3.10	10	1	31	
3.04 Upper Primary	5	20	1	100	5	20	1	100	
3.05 Building Less (P)			1	0			1	0	
3.06 Building Less (UP)	5	5	1	25	5	5	1	25	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	1.7	210	1	357	1.7	210	1	357	
3.10 Toilet/Urinals	0.20	91	1	18.2	0.20	91	1	18.2	
3.11 Water Facility	0.15	78	1	11.7	0.15	78	1	11.7	
3.12 Boundary Wall	0.4	5	1	2	0.4	5	1	2	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

**DISTRICT PROPOSED AND RECOMMENDED**

(Rs. in lakhs)

District Name : Yamunanagar

State Name : Haryana

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	0	0	1	0	0	0	1	0	
<b>Subtotal</b>				<b>624.9</b>				<b>624.9</b>	
<b>E. Interventions for Out of School Chil</b>									
4.01 Egs Centre (P)	0.00845	4954	1	41.86	0.00845	4954	1	41.86	
4.02 Egs Centre (UP)	0.012	3074	1	36.89	0.012	3074	1	36.89	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course			1	0			1	0	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other			1	0			1	0	
<b>Subtotal</b>				<b>78.75</b>				<b>78.75</b>	
<b>F. Free Text Book</b>									
5.01 Free Text Book (P)	0.0015	41739	1	62.61	0.0015	41739	1	62.61	
5.02 Free Text Book (UP)	0.0015	22356	1	33.53	0.0015	22356	1	33.53	
<b>Subtotal</b>				<b>96.14</b>				<b>96.14</b>	
<b>G. Innovative Activity</b>									
6.01 ECCE	10	1	1	10	10	1	1	10	
6.02 Girls Education	15	1	1	15	15	1	1	15	
6.03 SC/ST	10	1	1	10	10	1	1	10	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
<b>Subtotal</b>				<b>50</b>				<b>50</b>	
<b>H. Interventions for Disable Children</b>									
7.01 IED	0.012	780	1	9.36	0.012	780	1	9.36	
<b>Subtotal</b>				<b>9.36</b>				<b>9.36</b>	
<b>I. Maintenance Grant</b>									
8.01 School Maintenance	0.05	717	1	35.85	0.05	717	1	35.85	
<b>Subtotal</b>				<b>35.85</b>				<b>35.85</b>	
<b>J. Managemement &amp; MIS</b>									
9.01 Management & MIS			1	75.44			1	75.44	
<b>Subtotal</b>				<b>75.44</b>				<b>75.44</b>	
<b>K. Research and Evaluation</b>									
10.01 Research & Evaluation	0.014	770	1	10.78	0.014	770	1	10.78	
<b>Subtotal</b>				<b>10.78</b>				<b>10.78</b>	
<b>L. School Grant</b>									
11.01 Primary School Grant	0.02	627	1	12.54	0.02	627	1	12.54	
11.02 Upper Primary School Gra	0.02	143	1	2.86	0.02	143	1	2.86	
<b>Subtotal</b>				<b>15.4</b>				<b>15.4</b>	

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
<b>M. Teachers Grant</b>									
12.01 Primary Teachers Grant	0.005	1250	1	6.25	0.005	1250	1	6.25	
12.02 Upper Primary Teachers G	0.005	1293	1	6.47	0.005	1293	1	6.47	
Subtotal				12.72				12.72	
<b>N. Teachers Salary</b>									
13.01 Primary New Teachers Sal	0.084	96	12	96.77	0.084	96	8	64.51	8 months salary.
13.02 U P New Teachers Salary	0.1	255	12	306	0.1	255	8	204	8 months salary.
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	0.084	174	12	175.39	0.084	174	12	175.39	
14.02 U P Teachers Salary(R)	0.1	210	12	252	0.1	210	12	252	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)	0	0	0	0	0	0	0	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)			1	0			1	0	
Subtotal				830.16				695.9	
<b>O. Teaching Learning Equipment</b>									
15.01 TLE - New Primary	0.1	48	1	4.8	0.1	48	1	4.8	
15.02 TLE - New Upper Primary	0.5	85	1	42.5	0.5	85	1	42.5	
15.03 UPS Not covered under OE			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				47.3				47.3	
<b>P. Teachers Training</b>									
16.01 Inservice	0.014	2543	1	35.6	0.014	2543	1	35.6	
16.02 New Pecuirt	0.021	1310	1	27.51	0.014	1310	1	18.34	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
Subtotal				63.11				53.94	
<b>Q. Community Mobilization</b>									
17.01 Community Mobilization	0.0003	4160	2	2.5	0.0003	4160	2	2.5	655 vill x 4 + 770 sch x 2.
Subtotal				2.5				2.5	
Grandtotal				2101.66				1915.03	

**Table- 23**

**District-wise Progress Over-view and Spill Over 2004-05**

## DISTRICTWISE SPILLOVER SUMMARY

State Name : Haryana

(Rs. in lakhs)

Year : 2004-05

Activity	2003-04 Arrp. Last Yr Financial	Expenditure Financial	Spillover Financial	Lapse Financial	✓
Ambala	884.48	461.79	103.01	334.33	
Bhiwani	883.49	544.37	117.31	221.82	
Faridabad	805.69	515.68	117.87	180.14	
Fatehabad	578.56	326.29	32.86	219.41	
Gurgaon	574.13	329.7	15.57	228.86	
Hisar	1022.63	648.42	66.55	307.66	
Jhajjar	606.87	343.95	82.38	180.54	
Jind	585.46	351.25	31.85	202.36	
Kaithal	551.39	388.71	40.44	122.24	
Karnal	1283.91	665.13	215.08	403.7	
Kurukshetra	1238.77	602.72	197.37	438.68	
Mahendragarh	504.6	290.15	16.3	201.82	
Panchkula	374.81	215.52	54.18	105.11	
Panipat	508.54	268.46	69.26	170.82	
Rewari	737.08	458.25	36.4	242.43	
Rohtak	710.19	368.27	149.48	192.43	
Sirsa	804.03	532.96	19.33	251.74	
Sonipat	833.63	435.64	144.47	254.52	
State Component(Har)	135.4	76	0	59.4	
Yamunanagar	1354.9	715.19	176.34	463.37	
<b>Grand Total</b>	<b>14978.56</b>	<b>8538.43</b>	<b>1686.05</b>	<b>4781.38</b>	

# ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Ambala

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant	1	4		1.05	2.95	0
1.05 Contingency Grant	4	0.5		0.1	0	0.4
1.06 Meeting, TA	4	0.24		0.02	0	0.22
1.07 TLM Grant	4	0.2		0	0	0.2
1.08 Other		0		0	0	0
<b>Total of</b>		<b>4.94</b>		<b>1.17</b>	<b>2.95</b>	<b>0.82</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	4	40.32		0.49	0	39.83
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		7.3		0.57	6.73	0
2.04 Contingency Grant	42	0.42		0.02	0	0.4
2.05 Meeting, TA	42	1.01		0.05	0	0.96
2.06 TLM Grant	42	1.05		0	0	1.05
2.07 Other		0		0	0	0
<b>Total of</b>		<b>50.1</b>		<b>1.13</b>	<b>6.73</b>	<b>42.24</b>
<b>D. Civil Works</b>						
3.01 BRC	4	44.75		44.75	0	0
3.02 CRC	5	10		10	0	0
3.03 Primary School		0		0	0	0
3.04 Upper Primary		0		0	0	0
3.05 Building Less (P)	14	42		42	14.65	0
3.06 Building Less (UP)		0		0	0	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	80	120		89.19	30.81	0
3.10 Toilet/Urinals	100	15		6	9	0
3.11 Water Facility	70	7		4.2	2.8	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>238.75</b>		<b>196.14</b>	<b>57.26</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	85	17.96		0	0	17.96
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Ambala

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>17.96</b>		<b>0</b>	<b>0</b>	<b>17.96</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	47852	71.78		22.73	0	49.05
5.02 Free Text Book (UP)	33592	50.39		36.4	0	13.99
<b>Total of</b>		<b>122.17</b>		<b>59.13</b>	<b>0</b>	<b>63.04</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10		2.15	0	7.85
6.02 Girls Education	1	15		15	0	0
6.03 SC/ST	1	10		0.95	0	9.05
6.04 Computer Education	1	30		16.5	13.5	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>34.6</b>	<b>13.5</b>	<b>16.9</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	1906	22.87		1.37	0	21.5
<b>Total of</b>		<b>22.87</b>		<b>1.37</b>	<b>0</b>	<b>21.5</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	618	30.9		30.9	0	0
<b>Total of</b>		<b>30.9</b>		<b>30.9</b>	<b>0</b>	<b>0</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	34.02		6.88	0	27.14
<b>Total of</b>		<b>34.02</b>		<b>6.88</b>	<b>0</b>	<b>27.14</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	818	6.54		0.21	0	6.33
<b>Total of</b>		<b>6.54</b>		<b>0.21</b>	<b>0</b>	<b>6.33</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	554	11.08		10.18	0	0.9
11.02 Upper Primary School Gra	264	5.28		3.57	0	1.71
<b>Total of</b>		<b>16.36</b>		<b>13.75</b>	<b>0</b>	<b>2.61</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	1450	7.25		6.77	0	0.48
12.02 Upper Primary Teachers G	1314	6.57		6.57	0	0
<b>Total of</b>		<b>13.82</b>		<b>13.34</b>	<b>0</b>	<b>0.48</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal		0		0	0	0
13.02 U P New Teachers Salary	16	12.96		0	0	12.96
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	12	11.52		0	0	11.52
14.02 U P Teachers Salary(R)	100	108		20.7	0	87.3
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

**ACTIVITYWISE DISTRICT SPILLOVER**

(Rs. in lakhs)

District Name : Ambala

State Name : Haryana

Year : 2004-05

Activity	App. Last Yr.		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>132.48</b>		<b>20.7</b>	<b>0</b>	<b>111.78</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		0.6		0.05	0.55	0
15.02 TLE - New Upper Primary	8	86.88		64.86	22.02	0
15.03 UPS Not covered under OB		0		0	0	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>87.48</b>		<b>64.91</b>	<b>22.57</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	2748	38.47		17.39	0	21.08
16.02 New Recruit	16	0.22		0	0	0.22
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>38.69</b>		<b>17.39</b>	<b>0</b>	<b>21.3</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	3992	2.4		0.17	0	2.23
<b>Total of</b>		<b>2.4</b>		<b>0.17</b>	<b>0</b>	<b>2.23</b>
<b>Total of Ambala</b>		<b>884.48</b>		<b>461.79</b>	<b>103.01</b>	<b>334.33</b>



## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Bhiwani

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1 01 Salary of RP - 1		0		0	0	0
1 02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1 04 Furniture Grant	1	2		0	2	0
1 05 Contingency Grant	9	1.13		0.36	0	0.77
1.06 Meeting, TA	9	0.54		0	0	0.54
1 07 TLM Grant	9	0.45		0	0	0.45
1 08 Other		0		0	0	0
<b>Total of</b>		<b>4.12</b>		<b>0.36</b>	<b>2</b>	<b>1.76</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	9	60.48		0.05	0	60.43
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		0		0	0	0
2.04 Contingency Grant	63	0.63		0	0	0.63
2.05 Meeting, TA	63	1.51		0	0	1.51
2.06 TLM Grant	63	1.58		0	0	1.58
2.07 Other		0		0	0	0
<b>Total of</b>		<b>64.2</b>		<b>0.05</b>	<b>0</b>	<b>64.15</b>
<b>D. Civil Works</b>						
3.01 BRC		0		0	0	0
3.02 CRC		0		0	0	0
3.03 Primary School		3		2.71	0.29	0
3.04 Upper Primary		5		1.7	3.3	0
3.05 Building Less (P)	8	24		12.1	11.9	0
3.06 Building Less (UP)		2.5		0	2.5	0
3.07 Dilabidated Building (P)		0		0	0	0
3.08 Dilabidated Building (UP)		0		0	0	0
3.09 Additional Class Room	115	172.5		107.43	65.07	0
3.10 Toilet/Urinals	78	6.24		6.24	0	0
3.11 Water Facility	69	8.28		8.28	0	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>221.52</b>		<b>138.46</b>	<b>83.06</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	62	13.1		0	0	13.1
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Bhiwani

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>13.1</b>		<b>0</b>	<b>0</b>	<b>13.1</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	60137	90.21		23.34	0	66.87
5.02 Free Text Book (UP)	27687	41.53		23.6	0	17.93
<b>Total of</b>		<b>131.74</b>		<b>46.94</b>	<b>0</b>	<b>84.8</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10		10	0	0
6.02 Girls Education	1	15		15	0	0
6.03 SC/ST	1	10		9.55	0	0.45
6.04 Computer Education	1	30		12.11	17.89	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>46.66</b>	<b>17.89</b>	<b>0.45</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	3110	37.32		24.88	0	12.44
<b>Total of</b>		<b>37.32</b>		<b>24.88</b>	<b>0</b>	<b>12.44</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	989	49.45		49.45	0	0
<b>Total of</b>		<b>49.45</b>		<b>49.45</b>	<b>0</b>	<b>0</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	32.71		7.87	0	24.84
<b>Total of</b>		<b>32.71</b>		<b>7.87</b>	<b>0</b>	<b>24.84</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	1034	8.27		0.34	0	7.93
<b>Total of</b>		<b>8.27</b>		<b>0.34</b>	<b>0</b>	<b>7.93</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	669	13.38		13.35	0	0.03
11.02 Upper Primary School Gra	365	7.3		7.3	0	0
<b>Total of</b>		<b>20.68</b>		<b>20.65</b>	<b>0</b>	<b>0.03</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	2606	13.03		13.03	0	0
12.02 Upper Primary Teachers G	2506	12.53		11.17	0	1.36
<b>Total of</b>		<b>25.56</b>		<b>24.2</b>	<b>0</b>	<b>1.36</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal		0		0	0	0
13.02 U P New Teachers Salary		0		0	0	0
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	14	13.44		43.68	0	-30.24
14.02 U P Teachers Salary(R)		0		0	0	0
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Bhiwani

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>13.44</b>		<b>43.68</b>	<b>0</b>	<b>-30.24</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		0.7		0	0.7	0
15.02 TLE - New Upper Primary		0		0	0	0
15.03 UPS Not covered under OB		122		108.34	13.66	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>122.7</b>		<b>108.34</b>	<b>14.36</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	5112	71.56		31.46	0	40.1
16.02 New Recruit		0		0	0	0
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>71.56</b>		<b>31.46</b>	<b>0</b>	<b>40.1</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	3536	2.12		1.02	0	1.1
<b>Total of</b>		<b>2.12</b>		<b>1.02</b>	<b>0</b>	<b>1.1</b>
<b>Total of Bhiwani</b>		<b>883.49</b>		<b>544.37</b>	<b>117.31</b>	<b>221.82</b>

# ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Faridabad

State Name : Haryana

Year : 2004-0

Activity	App. Last Yr.		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant	1	5		4.86	0.14	0
1.05 Contingency Grant	5	0.63		0.04	0	0.59
1.06 Meeting, TA	5	0.3		0.4	0	-0.1
1.07 TLM Grant	5	0.25		0	0	0.25
1.08 Other		0		0	0	0
<b>Total of</b>		<b>6.18</b>		<b>5.3</b>	<b>0.14</b>	<b>0.74</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	5	48		1.7	0	46.3
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		8		8.55	8	-3.55
2.04 Contingency Grant	80	0.8		3.51	0	-2.71
2.05 Meeting, TA	80	1.92		0.06	0	1.86
2.06 TLM Grant	80	2		1.8	0	0.2
2.07 Other		0		0	0	0
<b>Total of</b>		<b>60.72</b>		<b>15.62</b>	<b>8</b>	<b>45.1</b>
<b>D. Civil Works</b>						
3.01 BRC	3	18		-2.12	20.12	0
3.02 CRC	6	12		0	12	0
3.03 Primary School		4		3	1	0
3.04 Upper Primary		0		0	0	0
3.05 Building Less (P)		40		6.95	33.05	0
3.06 Building Less (UP)		0		0	0	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	100	165		163.31	1.69	0
3.10 Toilet/Urinals	40	3.2		3.2	0	0
3.11 Water Facility	8	0.96		0.96	0	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>243.16</b>		<b>175.3</b>	<b>67.86</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	88	18.59		0	0	18.59
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Faridabad

State Name : Haryana

Year : 2004-0

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>18.59</b>		<b>0</b>	<b>0</b>	<b>18.59</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	49144	73.72		37.87	0	35.85
5.02 Free Text Book (UP)	31672	47.51		0	0	47.51
<b>Total of</b>		<b>121.23</b>		<b>37.87</b>	<b>0</b>	<b>83.36</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10		4.86	0	5.14
6.02 Girls Education	1	15		15	0	0
6.03 SC/ST	1	10		7.87	0	2.13
6.04 Computer Education	1	30		27.94	2.06	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>55.67</b>	<b>2.06</b>	<b>7.27</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	1785	21.42		2.42	0	19
<b>Total of</b>		<b>21.42</b>		<b>2.42</b>	<b>0</b>	<b>19</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	788	39.4		39.3	0	0.1
<b>Total of</b>		<b>39.4</b>		<b>39.3</b>	<b>0</b>	<b>0.1</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	20		29.02	0	-9.02
<b>Total of</b>		<b>20</b>		<b>29.02</b>	<b>0</b>	<b>-9.02</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	881	7.05		0	0	7.05
<b>Total of</b>		<b>7.05</b>		<b>0</b>	<b>0</b>	<b>7.05</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	632	12.64		12.58	0	0.06
11.02 Upper Primary School Gra	249	4.98		4.98	0	0
<b>Total of</b>		<b>17.62</b>		<b>17.56</b>	<b>0</b>	<b>0.06</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	2495	12.48		5.27	0	7.21
12.02 Upper Primary Teachers G	1242	6.21		5.1	0	1.11
<b>Total of</b>		<b>18.69</b>		<b>10.37</b>	<b>0</b>	<b>8.32</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal		0		1.92	0	-1.92
13.02 U P New Teachers Salary		0		29.16	0	-29.16
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	4	3.84		0	0	3.84
14.02 U P Teachers Salary(R)	16	17.28		28.08	0	-10.8
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

**ACTIVITYWISE DISTRICT SPILLOVER**

(Rs. in lakhs)

District Name : Faridabad

State Name : Haryana

Year : 2004-0

Activity	App. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>21.12</b>		<b>59.16</b>	<b>0</b>	<b>-38.04</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		0.2		0.01	0.19	0
15.02 TLE - New Upper Primary		4		0	4	0
15.03 UPS Not covered under OB		87		51.38	35.62	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>91.2</b>		<b>51.39</b>	<b>39.81</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	3737	52.32		16.11	0	36.21
16.02 New Recruit		0		0	0	0
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>52.32</b>		<b>16.11</b>	<b>0</b>	<b>36.21</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	3312	1.99		0.59	0	1.4
<b>Total of</b>		<b>1.99</b>		<b>0.59</b>	<b>0</b>	<b>1.4</b>
<b>Total of Faridabad</b>		<b>805.69</b>		<b>515.68</b>	<b>117.87</b>	<b>180.14</b>

# ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Fatehabad

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant		0		0	0	0
1.05 Contingency Grant	5	0.63		0.24	0	0.39
1.06 Meeting, TA	5	0.3		0	0	0.3
1.07 TLM Grant	5	0.25		0	0	0.25
1.08 Other		0		0	0	0
<b>Total of</b>		<b>1.18</b>		<b>0.24</b>	<b>0</b>	<b>0.94</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	5	53.76		0	0	53.76
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant	0	0.6		0	0.6	0
2.04 Contingency Grant	56	0.56		0	0	0.56
2.05 Meeting, TA	56	1.34		0	0	1.34
2.06 TLM Grant	56	1.4		0	0	1.4
2.07 Other		0		0	0	0
<b>Total of</b>		<b>57.66</b>		<b>0</b>	<b>0.6</b>	<b>57.06</b>
<b>D. Civil Works</b>						
3.01 BRC		0		0	0	0
3.02 CRC		2		1.5	0.5	0
3.03 Primary School		15		13.21	1.79	0
3.04 Upper Primary		10		10	0	0
3.05 Building Less (P)		0		0	0	0
3.06 Building Less (UP)		0		0	0	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	62	93.34		82.42	10.92	0
3.10 Toilet/Urinals	50	4		4	0	0
3.11 Water Facility	50	6		4.5	1.5	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>130.34</b>		<b>115.63</b>	<b>14.71</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	200	42.25		0	0	42.25
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Fatehabad

State Name : Haryana

Year : 2004-05

Activity	* Arrp Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>42.25</b>		<b>0</b>	<b>0</b>	<b>42.25</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	40663	60.99		13.45	0	47.54
5.02 Free Text Book (UP)	12711	19.07		11.93	0	7.14
<b>Total of</b>		<b>80.06</b>		<b>25.38</b>	<b>0</b>	<b>54.68</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10		1.86	0	8.14
6.02 Girls Education	1	15		15	0	0
6.03 SC/ST	1	10		0.95	0	9.05
6.04 Computer Education	1	30		15.77	14.23	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>33.58</b>	<b>14.23</b>	<b>17.19</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	969	11.63		3.82	0	7.81
<b>Total of</b>		<b>11.63</b>		<b>3.82</b>	<b>0</b>	<b>7.81</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	525	26.25		26.25	0	0
<b>Total of</b>		<b>26.25</b>		<b>26.25</b>	<b>0</b>	<b>0</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	28.95		7.9	0	21.05
<b>Total of</b>		<b>28.95</b>		<b>7.9</b>	<b>0</b>	<b>21.05</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	540	4.32		0.44	0	3.88
<b>Total of</b>		<b>4.32</b>		<b>0.44</b>	<b>0</b>	<b>3.88</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	356	7.12		7.12	0	0
11.02 Upper Primary School Gra	187	3.74		3.68	0	0.06
<b>Total of</b>		<b>10.86</b>		<b>10.8</b>	<b>0</b>	<b>0.06</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	1252	6.26		5.91	0	0.35
12.02 Upper Primary Teachers G	649	3.25		3.63	0	-0.38
<b>Total of</b>		<b>9.51</b>		<b>9.54</b>	<b>0</b>	<b>-0.03</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal		0		0	0	0
13.02 U P New Teachers Salary		0		8.1	0	-8.1
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	16	15.36		15.36	0	0
14.02 U P Teachers Salary(R)	20	21.6		15.12	0	6.48
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0



**ACTIVITYWISE DISTRICT SPILLOVER**

(Rs in lakhs)

District Name : Fatehabad

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>36.96</b>		<b>38.58</b>	<b>0</b>	<b>-1.62</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		0.8		0.35	0.45	0
15.02 TLE - New Upper Primary		5		0	5	0
15.03 UPS Not covered under OB		40		42.13	0	-2.13
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>45.8</b>		<b>42.48</b>	<b>-5.45</b>	<b>-2.13</b>
<b>P. Teachers Training</b>						
16.01 Inservice	1901	26.62		11.61	0	15.01
16.02 New Recruit		0		0	0	0
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>26.62</b>		<b>11.61</b>	<b>0</b>	<b>15.01</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	1944	1.17		0.04	0	1.13
<b>Total of</b>		<b>1.17</b>		<b>0.04</b>	<b>0</b>	<b>1.13</b>
<b>Total of Fatehabad</b>		<b>578.56</b>		<b>326.29</b>	<b>34.99</b>	<b>217.28</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Gurgaon

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover lapse	
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant	0	0		0	0	0
1.05 Contingency Grant	9	1.13		0.02	0	1.11
1.06 Meeting, TA	9	0.54		0.05	0	0.49
1.07 TLM Grant	9	0.45		0	0	0.45
1.08 Other		0		0	0	0
<b>Total of</b>		<b>2.12</b>		<b>0.07</b>	<b>(</b>	<b>2.05</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	9	73.92		0.12	0	73.8
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		0		0	0	0
2.04 Contingency Grant	77	0.77		0	0	0.77
2.05 Meeting, TA	77	1.85		0	0	1.85
2.06 TLM Grant	77	1.93		0	0	1.93
2.07 Other		0		0	0	0
<b>Total of</b>		<b>78.47</b>		<b>0.12</b>	<b>(</b>	<b>78.35</b>
<b>D. Civil Works</b>						
3.01 BRC		0		0	0	0
3.02 GRC		0		0	0	0
3.03 Primary School		0		0	0	0
3.04 Upper Primary		0		0	0	0
3.05 Building Less (P)		2.4		1.75	0.65	0
3.06 Building Less (UP)		0		0	0	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room		0		0	0	0
3.10 Toilet/Urinals		0		0	0	0
3.11 Water Facility		0		0	0	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>2.4</b>		<b>1.75</b>	<b>0.65</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	30	6.34		0	0	6.34
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Gurgaon

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>6.34</b>		<b>0</b>	<b>0</b>	<b>6.34</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	66446	99.67		17.73	0	81.94
5.02 Free Text Book (UP)	22362	33.54		19.1	0	14.44
<b>Total of</b>		<b>133.21</b>		<b>36.83</b>	<b>0</b>	<b>96.38</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10		0	0	10
6.02 Girls Education	1	15		0.47	0	14.53
6.03 SC/ST	1	10		9.9	0	0.1
6.04 Computer Education	1	30		15.37	14.63	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>25.74</b>	<b>14.63</b>	<b>24.63</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	1275	15.3		0.44	0	14.86
<b>Total of</b>		<b>15.3</b>		<b>0.44</b>	<b>0</b>	<b>14.86</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	1095	54.75		53.56	0	1.19
<b>Total of</b>		<b>54.75</b>		<b>53.56</b>	<b>0</b>	<b>1.19</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	29		16.16	0	12.84
<b>Total of</b>		<b>29</b>		<b>16.16</b>	<b>0</b>	<b>12.84</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	1084	8.67		0.18	0	8.49
<b>Total of</b>		<b>8.67</b>		<b>0.18</b>	<b>0</b>	<b>8.49</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	815	16.3		16.3	0	0
11.02 Upper Primary School Gra	269	5.38		5.16	0	0.22
<b>Total of</b>		<b>21.68</b>		<b>21.46</b>	<b>0</b>	<b>0.22</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	2465	12.33		12.33	0	0
12.02 Upper Primary Teachers G	1515	7.58		14.25	0	-6.67
<b>Total of</b>		<b>19.91</b>		<b>26.58</b>	<b>0</b>	<b>-6.67</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal		0		2.16	0	-2.16
13.02 U P New Teachers Salary		0		8.57	0	-8.57
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	6	5.76		5.76	0	0
14.02 U P Teachers Salary(R)		0		23.76	0	-23.76
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

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## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakh)

District Name : Gurgaon

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>5.76</b>		<b>40.25</b>	<b>0</b>	<b>-34.49</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		0.3		0.01	0.29	0
15.02 TLE - New Upper Primary		0		0	0	0
15.03 UPS Not covered under OB		72		83.02	0	-11.02
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>72.3</b>		<b>83.03</b>	<b>0.29</b>	<b>-11.02</b>
<b>P. Teachers Training</b>						
16.01 Inservice	3980	55.72		22.97	0	32.75
16.02 New Recruit		0		0	0	0
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>55.72</b>		<b>22.97</b>	<b>0</b>	<b>32.75</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	5840	3.5		0.56	0	2.94
<b>Total of</b>		<b>3.5</b>		<b>0.56</b>	<b>0</b>	<b>2.94</b>
<b>Total of Gurgaon</b>		<b>574.13</b>		<b>329.7</b>	<b>15.57</b>	<b>228.8</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Hisar

State Name : Haryana

Year : 2004-05

Activity	Appr. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant	3	3		0	3	0
1.05 Contingency Grant	9	1.13		0.72	0	0.41
1.06 Meeting, TA	9	0.54		0.05	0	0.49
1.07 TLM Grant	9	0.45		0	0	0.45
1.08 Other		0		0	0	0
<b>Total of</b>		<b>5.12</b>		<b>0.77</b>	<b>3</b>	<b>1.35</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	9	98.88		0.53	0	98.35
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		0		0	0	0
2.04 Contingency Grant	63	0.63		0	0	0.63
2.05 Meeting, TA	63	1.51		0	0	1.51
2.06 TLM Grant	63	1.58		0	0	1.58
2.07 Other		0		0	0	0
<b>Total of</b>		<b>102.6</b>		<b>0.53</b>	<b>0</b>	<b>102.07</b>
<b>D. Civil Works</b>						
3.01 BRC	3	20		19.49	0.51	0
3.02 CRC		0		0	0	0
3.03 Primary School	3	54		52.44	1.56	0
3.04 Upper Primary		0		0	0	0
3.05 Building Less (P)		12		12	0	0
3.06 Building Less (UP)		0		0	0	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	139	208.7		176.68	32.02	0
3.10 Toilet/Urinals		50		50	0	0
3.11 Water Facility		0		0	0	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>344.7</b>		<b>310.61</b>	<b>34.09</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	49	10.35		0	0	10.35
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Hisar

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>10.35</b>		<b>0</b>	<b>0</b>	<b>10.35</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	53998	81		22.58	0	58.42
5.02 Free Text Book (UP)	22000	33		15.97	0	17.03
<b>Total of</b>		<b>114</b>		<b>38.55</b>	<b>0</b>	<b>75.45</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10		9.73	0	0.27
6.02 Girls Education	1	15		15	0	0
6.03 SC/ST	1	10		0.95	0	9.05
6.04 Computer Education	1	30		16.69	13.31	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>42.37</b>	<b>13.31</b>	<b>9.32</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	2778	33.34		5.46	0	27.88
<b>Total of</b>		<b>33.34</b>		<b>5.46</b>	<b>0</b>	<b>27.88</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	800	40		39.8	0	0.2
<b>Total of</b>		<b>40</b>		<b>39.8</b>	<b>0</b>	<b>0.2</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	44.05		8.96	0	35.09
<b>Total of</b>		<b>44.05</b>		<b>8.96</b>	<b>0</b>	<b>35.09</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	882	7.06		0.06	0	7
<b>Total of</b>		<b>7.06</b>		<b>0.06</b>	<b>0</b>	<b>7</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	537	10.74		10.42	0	0.32
11.02 Upper Primary School Gra	345	6.9		6.52	0	0.38
<b>Total of</b>		<b>17.64</b>		<b>16.94</b>	<b>0</b>	<b>0.7</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	2381	11.91		11.19	0	0.72
12.02 Upper Primary Teachers G	2505	12.53		9.01	0	3.52
<b>Total of</b>		<b>24.44</b>		<b>20.2</b>	<b>0</b>	<b>4.24</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal	20	14.4		11.88	0	2.52
13.02 U P New Teachers Salary		0		0	0	0
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	26	24.94		24.96	0	-0.02
14.02 U P Teachers Salary(R)		0		15.12	0	-15.12
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Hisar

State Name : Haryana

42ry- 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>39.34</b>		<b>51.96</b>	<b>0</b>	<b>-12.62</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary	10	2.3		0.96	1.34	0
15.02 TLE - New Upper Primary		0		0	0	0
15.03 UPS Not covered under OB		102.8		87.99	14.81	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>105.1</b>		<b>88.95</b>	<b>16.15</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	4886	68.4		23.25	0	45.15
16.02 New Recruit	12	0.17		0	0	0.17
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>68.57</b>		<b>23.25</b>	<b>0</b>	<b>45.32</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	2200	1.32		0.01	0	1.31
<b>Total of</b>		<b>1.32</b>		<b>0.01</b>	<b>0</b>	<b>1.31</b>
<b>Total of Hisar</b>		<b>1022.63</b>		<b>648.42</b>	<b>66.55</b>	<b>307.66</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Jhajjar

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1 01 Salary of RP - 1		0		0	0	0
1 02 Salary of RP - 2		0		0	0	0
1 03 Salary of RP - 3		0		0	0	0
1 04 Furniture Grant	1	5		0	5	0
1.05 Contingency Grant	5	0.63		0	0	0.63
1.06 Meeting, TA	5	0.3		0	0	0.3
1.07 TLM Grant	5	0.25		0	0	0.25
1.08 Other		0		0	0	0
<b>Total of</b>		<b>6.18</b>		<b>0</b>	<b>5</b>	<b>1.18</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	5	33.6		0	0	33.6
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		4.5		0	4.5	0
2.04 Contingency Grant	45	0.45		0	0	0.45
2.05 Meeting, TA	45	1.08		0	0	1.08
2.06 TLM Grant	45	1.13		0	0	1.13
2.07 Other		0		0	0	0
<b>Total of</b>		<b>40.76</b>		<b>0</b>	<b>4.5</b>	<b>36.26</b>
<b>D. Civil Works</b>						
3.01 BRC	4	30		28.39	1.61	0
3.02 CRC		5		4.25	0.75	0
3.03 Primary School		0		0	0	0
3.04 Upper Primary		0		0	0	0
3.05 Building Less (P)	3	9		3.5	5.5	0
3.06 Building Less (UP)		0		0	0	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	79	127.61		78.14	49.47	0
3.10 Toilet/Urinals	19	1.52		1.52	0	0
3.11 Water Facility	50	8		7.35	0.65	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>181.13</b>		<b>123.15</b>	<b>57.98</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	60	12.68		0	0	12.68
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0



## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Jhajjar

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>12.68</b>		<b>0</b>	<b>0</b>	<b>12.68</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	32953	49.43		11.42	0	38.01
5.02 Free Text Book (UP)	17520	26.28		12.39	0	13.89
<b>Total of</b>		<b>75.71</b>		<b>23.81</b>	<b>0</b>	<b>51.9</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10		0	0	10
6.02 Girls Education	1	15		15	0	0
6.03 SC/ST	1	10		1.24	0	8.76
6.04 Computer Education	1	30		15.1	14.9	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>31.34</b>	<b>14.9</b>	<b>18.76</b>
<b>H. Interventions for Disable Childreen</b>						
7.01 IED	732	8.78		1.66	0	7.12
<b>Total of</b>		<b>8.78</b>		<b>1.66</b>	<b>0</b>	<b>7.12</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	514	25.7		2.29	0	23.41
<b>Total of</b>		<b>25.7</b>		<b>2.29</b>	<b>0</b>	<b>23.41</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	28.91		7.17	0	21.74
<b>Total of</b>		<b>28.91</b>		<b>7.17</b>	<b>0</b>	<b>21.74</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	529	4.23		2.06	0	2.17
<b>Total of</b>		<b>4.23</b>		<b>2.06</b>	<b>0</b>	<b>2.17</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	333	6.66		6.66	0	0
11.02 Upper Primary School Gra	196	3.92		3.86	0	0.06
<b>Total of</b>		<b>10.58</b>		<b>10.52</b>	<b>0</b>	<b>0.06</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	2025	10.13		10.13	0	0
12.02 Upper Primary Teachers G	1857	9.29		16.9	0	-7.61
<b>Total of</b>		<b>19.42</b>		<b>27.03</b>	<b>0</b>	<b>-7.61</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal		0		0	0	0
13.02 U P New Teachers Salary		0		12.96	0	-12.96
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary		0		0	0	0
14.02 U P Teachers Salary(R)		0		17.28	0	-17.28
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Jhajjar

State Name : Haryana

Year: 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>0</b>		<b>30.24</b>	<b>0</b>	<b>-30.24</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		0		0	0	0
15.02 TLE - New Upper Primary		0		0	0	0
15.03 UPS Not covered under OB		72		76.34	0	-4.34
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>72</b>		<b>76.34</b>	<b>0</b>	<b>-4.34</b>
<b>P. Teachers Training</b>						
16.01 Inservice	3882	54.35		7.5	0	46.85
16.02 New Recruit	12	0.17		0.25	0	-0.08
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>54.52</b>		<b>7.75</b>	<b>0</b>	<b>46.77</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	2120	1.27		0.59	0	0.68
<b>Total of</b>		<b>1.27</b>		<b>0.59</b>	<b>0</b>	<b>0.68</b>
<b>Total of Jhajjar</b>		<b>606.87</b>		<b>343.95</b>	<b>82.38</b>	<b>180.54</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Jind

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant	1	1		0	1	0
1.05 Contingency Grant	7	0.88		0	0	0.88
1.06 Meeting, TA	7	0.42		0	0	0.42
1.07 TLM Grant	7	0.35		0	0	0.35
1.08 Other		0		0	0	0
<b>Total of</b>		<b>2.65</b>		<b>0</b>	<b>1</b>	<b>1.65</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	7	75.84		0.26	0	75.58
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant	19	2.4		0	2.4	0
2.04 Contingency Grant	79	0.79		0	0	0.79
2.05 Meeting, TA	79	1.9		0	0	1.9
2.06 TLM Grant	79	1.98		10.52	0	-8.54
2.07 Other		0		0	0	0
<b>Total of</b>		<b>82.91</b>		<b>10.78</b>	<b>2.4</b>	<b>69.73</b>
<b>D. Civil Works</b>						
3.01 BRC	1	6		0	6	0
3.02 CRC		4		3.94	0.06	0
3.03 Primary School	3	9		5.6	3.4	0
3.04 Upper Primary		2		1.96	0.04	0
3.05 Building Less (P)		0		0	0	0
3.06 Building Less (UP)		0		0	0	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room		0		0	0	0
3.10 Toilet/Urinals	25	4		3.82	0.18	0
3.11 Water Facility		2.47		2.09	0.38	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>27.47</b>		<b>17.41</b>	<b>10.06</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	315	5.57		0	0	5.57
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Jind

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4 07 Innovative Scheme		0		0	0	0
4 08 Other		0		0	0	0
<b>Total of</b>		<b>5.57</b>		<b>0</b>	<b>0</b>	<b>5.57</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	58295	87.44		19.86	0	67.58
5 02 Free Text Book (UP)	19139	28.71		18.24	0	10.47
<b>Total of</b>		<b>116.15</b>		<b>38.1</b>	<b>0</b>	<b>78.05</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10		9.9	0	0.1
6.02 Girls Education	1	15		15	0	0
6.03 SC/ST	1	10		0.95	0	9.05
6.04 Computer Education	1	30		17.5	12.5	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>43.35</b>	<b>12.5</b>	<b>9.15</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	1780	21.36		2.56	0	18.8
<b>Total of</b>		<b>21.36</b>		<b>2.56</b>	<b>0</b>	<b>18.8</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	735	36.75		36.5	0	0.25
<b>Total of</b>		<b>36.75</b>		<b>36.5</b>	<b>0</b>	<b>0.25</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	28.97		6.2	0	22.77
<b>Total of</b>		<b>28.97</b>		<b>6.2</b>	<b>0</b>	<b>22.77</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	756	6.05		0	0	6.05
<b>Total of</b>		<b>6.05</b>		<b>0</b>	<b>0</b>	<b>6.05</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	477	9.54		9.4	0	0.14
11.02 Upper Primary School Gra	279	5.58		5.46	0	0.12
<b>Total of</b>		<b>15.12</b>		<b>14.86</b>	<b>0</b>	<b>0.26</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	2486	12.43		11.81	0	0.62
12.02 Upper Primary Teachers G	2082	10.41		8.06	0	2.35
<b>Total of</b>		<b>22.84</b>		<b>19.87</b>	<b>0</b>	<b>2.97</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal	10	7.2		5.4	0	1.8
13.02 U P New Teachers Salary		0		22.68	0	-22.68
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	2	1.92		1.92	0	0
14.02 U P Teachers Salary(R)		0		36.72	0	-36.72
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Jind

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>9.12</b>		<b>66.72</b>	<b>0</b>	<b>-57.6</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary	5	0.6		0	0.6	0
15.02 TLE - New Upper Primary		0		0	0	0
15.03 UPS Not covered under OB		76		70.71	5.29	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>76.6</b>		<b>70.71</b>	<b>5.89</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	4707	65.89		23.29	0	42.6
16.02 New Recruit	110	1.54		0.25	0	1.29
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>67.43</b>		<b>23.54</b>	<b>0</b>	<b>43.89</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	2448	1.47		0.65	0	0.82
<b>Total of</b>		<b>1.47</b>		<b>0.65</b>	<b>0</b>	<b>0.82</b>
<b>Total of Jind</b>		<b>585.46</b>		<b>351.25</b>	<b>31.85</b>	<b>202.36</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Kaithal

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B Block Resource Centre</b>						
1 01 Salary of RP - 1		0		0	0	0
1 02 Salary of RP - 2		0		0	0	0
1 03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant		0		0	0	0
1.05 Contingency Grant	5	0.63		0.14	0	0.49
1.06 Meeting, TA	5	0.3		0	0	0.3
1 07 TLM Grant	5	0.25		11.11	0	-10.86
1.08 Other		0		0	0	0
<b>Total of</b>		<b>1.18</b>		<b>11.25</b>	<b>0</b>	<b>-10.07</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	5	33.6		0	0	33.6
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		0		0	0	0
2.04 Contingency Grant	35	0.35		0	0	0.35
2.05 Meeting, TA	35	0.84		0	0	0.84
2.06 TLM Grant	35	0.88		0	0	0.88
2.07 Other		0		0	0	0
<b>Total of</b>		<b>35.67</b>		<b>0</b>	<b>0</b>	<b>35.67</b>
<b>D. Civil Works</b>						
3.01 BRC		0		0	0	0
3 02 CRC		0		0	0	0
3.03 Primary School		15		14.7	0.3	0
3.04 Upper Primary		0		0	0	0
3.05 Building Less (P)		15		7.74	7.26	0
3.06 Building Less (UP)		0		0	0	0
3.07 Dilabidated Building (P)		0		0	0	0
3.08 Dilabidated Building (UP)		0		0	0	0
3.09 Additional Class Room	56	84		75.24	8.76	0
3.10 Toilet/Urinals	300	24		18	6	0
3.11 Water Facility	38	4.56		2.47	2.09	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>142.56</b>		<b>118.15</b>	<b>24.41</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	100	21.13		0	0	21.13
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Kaithal

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4 07 Innovative Scheme		0		0	0	0
4 08 Other		0		0	0	0
<b>Total of</b>		<b>21.13</b>		<b>0</b>	<b>0</b>	<b>21.13</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	27899	41.85		24.39	0	17.46
5.02 Free Text Book (UP)	13980	20.97		0	0	20.97
<b>Total of</b>		<b>62.82</b>		<b>24.39</b>	<b>0</b>	<b>38.43</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10		6.44	0	3.56
6.02 Girls Education	1	15		15	0	0
6.03 SC/ST	1	10		5.45	0	4.55
6.04 Computer Education	1	30		13.97	16.03	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>40.86</b>	<b>16.03</b>	<b>8.11</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	1361	16.33		5.52	0	10.81
<b>Total of</b>		<b>16.33</b>		<b>5.52</b>	<b>0</b>	<b>10.81</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	506	25.3		39.8	0	-14.5
<b>Total of</b>		<b>25.3</b>		<b>39.8</b>	<b>0</b>	<b>-14.5</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	27.15		11.35	0	15.8
<b>Total of</b>		<b>27.15</b>		<b>11.35</b>	<b>0</b>	<b>15.8</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	524	4.19		0.13	0	4.06
<b>Total of</b>		<b>4.19</b>		<b>0.13</b>	<b>0</b>	<b>4.06</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	354	7.08		7.08	0	0
11.02 Upper Primary School Gra	170	3.4		3.36	0	0.04
<b>Total of</b>		<b>10.48</b>		<b>10.44</b>	<b>0</b>	<b>0.04</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	1616	8.08		0.2	0	7.88
12.02 Upper Primary Teachers G	1143	5.72		0.2	0	5.52
<b>Total of</b>		<b>13.8</b>		<b>0.4</b>	<b>0</b>	<b>13.4</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal		0		2.16	0	-2.16
13.02 U P New Teachers Salary		0		0	0	0
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	16	15.36		0	0	15.36
14.02 U P Teachers Salary(R)	20	21.6		21.6	0	0
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Kaithal

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>36.96</b>		<b>23.76</b>	<b>0</b>	<b>13.2</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		0.8		0.96	0	-0.16
15.02 TLE - New Upper Primary		5		5	0	0
15.03 UPS Not covered under OB		43.08		82.99	0	-39.91
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>48.88</b>		<b>88.95</b>	<b>0</b>	<b>-40.07</b>
<b>P. Teachers Training</b>						
16.01 Inservice	2759	38.62		13.33	0	25.29
16.02 New Recruit		0		0	0	0
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>38.62</b>		<b>13.33</b>	<b>0</b>	<b>25.29</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	2208	1.32		0.38	0	0.94
<b>Total of</b>		<b>1.32</b>		<b>0.38</b>	<b>0</b>	<b>0.94</b>
<b>Total of Kaithal</b>			<b>551.39</b>		<b>388.71</b>	<b>40.44</b>
						<b>122.24</b>



C **ACTIVITYWISE DISTRICT SPILLOVER--**

(Rs. in lakhs)

District Name : Karnal

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant	1	6		2.39	3.61	0
1.05 Contingency Grant	6	0.75		0.1	0	0.65
1.06 Meeting, TA	6	0.36		0.05	0	0.31
1.07 TLM Grant	6	0.3		0	0	0.3
1.08 Other		0		0	0	0
<b>Total of</b>		<b>7.41</b>		<b>2.54</b>	<b>3.61</b>	<b>1.26</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	6	97.92		0	0	97.92
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant	17	10.2		0	0	10.2
2.04 Contingency Grant	102	1.02		0	0	1.02
2.05 Meeting, TA	102	2.45		0	0	2.45
2.06 TLM Grant	102	2.55		0	0	2.55
2.07 Other		0		0	0	0
<b>Total of</b>		<b>114.14</b>		<b>0</b>	<b>0</b>	<b>114.14</b>
<b>D. Civil Works</b>						
3.01 BRC		42		37.15	4.85	0
3.02 CRC		8		7.13	0.87	0
3.03 Primary School	6	18		15.3	2.7	0
3.04 Upper Primary	9	45		27.25	17.75	0
3.05 Building Less (P)	5	30		30	0	0
3.06 Building Less (UP)	16	231.92		116.5	115.42	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	96	148		123.02	24.98	0
3.10 Toilet/Urinals		20		18.24	1.76	0
3.11 Water Facility		2.4		2.28	0.12	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>545.32</b>		<b>376.87</b>	<b>168.45</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	70	14.79		0	0	14.79
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Karnal

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>14.79</b>		<b>0</b>	<b>0</b>	<b>14.79</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	44751	67.13		18.35	0	48.78
5.02 Free Text Book (UP)	21131	31.7		16.01	0	15.69
<b>Total of</b>		<b>98.83</b>		<b>34.36</b>	<b>0</b>	<b>64.47</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10		0	0	10
6.02 Girls Education	1	15		15	0	0
6.03 SC/ST	1	10		0.95	0	9.05
6.04 Computer Education	1	30		18.52	11.48	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>34.47</b>	<b>11.48</b>	<b>19.05</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	1907	22.88		1.08	0	21.8
<b>Total of</b>		<b>22.88</b>		<b>1.08</b>	<b>0</b>	<b>21.8</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	473	23.65		21.15	0	2.5
<b>Total of</b>		<b>23.65</b>		<b>21.15</b>	<b>0</b>	<b>2.5</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	54.02		10.35	0	43.67
<b>Total of</b>		<b>54.02</b>		<b>10.35</b>	<b>0</b>	<b>43.67</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	814	6.51		-2.44	0	8.95
<b>Total of</b>		<b>6.51</b>		<b>-2.44</b>	<b>0</b>	<b>8.95</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	549	10.98		9.96	0	1.02
11.02 Upper Primary School Gra	265	5.3		5.07	0	0.23
<b>Total of</b>		<b>16.28</b>		<b>15.03</b>	<b>0</b>	<b>1.25</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	1987	9.94		9.11	0	0.83
12.02 Upper Primary Teachers G	2313	11.57		8.23	0	3.34
<b>Total of</b>		<b>21.51</b>		<b>17.34</b>	<b>0</b>	<b>4.17</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal	60	43.2		29.16	0	14.04
13.02 U P New Teachers Salary	34	27.54		9.72	0	17.82
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	4	3.84		5.76	0	-1.92
14.02 U P Teachers Salary(R)	50	54		23.76	0	30.24
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Karnal

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>128.58</b>		<b>68.4</b>	<b>0</b>	<b>60.18</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary	30	3.2		0.96	2.24	0
15.02 TLE - New Upper Primary	17	21		0	21	0
15.03 UPS Not covered under OB		78.5		70.2	8.3	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>102.7</b>		<b>71.16</b>	<b>31.54</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	4206	58.89		13.16	0	45.73
16.02 New Recruit	94	1.32		0.7	0	0.62
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>60.21</b>		<b>13.86</b>	<b>0</b>	<b>46.35</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	3472	2.08		0.96	0	1.12
<b>Total of</b>		<b>2.08</b>		<b>0.96</b>	<b>0</b>	<b>1.12</b>
<b>Total of Karnal</b>		<b>1283.91</b>		<b>665.13</b>	<b>215.08</b>	<b>403.7</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Kurukshetra

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant	1	7		0	7	0
1.05 Contingency Grant	5	0.63		0.02	0	0.61
1.06 Meeting, TA	5	0.3		0	0	0.3
1.07 TLM Grant	5	0.25		0	0	0.25
1.08 Other		0		0	0	0
<b>Total of</b>		<b>8.18</b>		<b>0.02</b>	<b>7</b>	<b>1.16</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	5	81.6		0.43	0	81.17
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant	20	8.5		0	0	8.5
2.04 Contingency Grant	85	0.85		0	0	0.85
2.05 Meeting, TA	85	2.04		0	0	2.04
2.06 TLM Grant	85	2.13		0	0	2.13
2.07 Other		0		0	0	0
<b>Total of</b>		<b>95.12</b>		<b>0.43</b>	<b>0</b>	<b>94.69</b>
<b>D. Civil Works</b>						
3.01 BRC	3	18		14.11	3.89	0
3.02 CRC		4		3.48	0.52	0
3.03 Primary School	13	36		0.56	35.44	0
3.04 Upper Primary	26	140		133.86	6.14	0
3.05 Building Less (P)	25	189.11		142.84	46.27	0
3.06 Building Less (UP)	10	50		35.99	14.01	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	4	35		29.96	5.04	0
3.10 Toilet/Urinals	10	6.8		6.73	0.07	0
3.11 Water Facility	60	7.2		5.4	1.8	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>486.11</b>		<b>372.93</b>	<b>113.18</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	70	16.56		0	0	16.56
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Kurukshetra

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>16.56</b>		<b>0</b>	<b>0</b>	<b>16.56</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	31145	46.72		11.75	0	34.97
5.02 Free Text Book (UP)	8097	12.15		11.95	0	0.2
<b>Total of</b>		<b>58.87</b>		<b>23.7</b>	<b>0</b>	<b>35.17</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10		0	0	10
6.02 Girls Education	1	15		15	0	0
6.03 SC/ST	1	10		0.95	0	9.05
6.04 Computer Education	1	30		13.97	16.03	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>29.92</b>	<b>16.03</b>	<b>19.05</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	1358	16.3		2.36	0	13.94
<b>Total of</b>		<b>16.3</b>		<b>2.36</b>	<b>0</b>	<b>13.94</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	645	32.25		30.85	0	1.4
<b>Total of</b>		<b>32.25</b>		<b>30.85</b>	<b>0</b>	<b>1.4</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	58.1		8.77	0	49.33
<b>Total of</b>		<b>58.1</b>		<b>8.77</b>	<b>0</b>	<b>49.33</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	776	6.21		0.02	0	6.19
<b>Total of</b>		<b>6.21</b>		<b>0.02</b>	<b>0</b>	<b>6.19</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	530	10.6		10.6	0	0
11.02 Upper Primary School Gra	246	4.92		1.96	0	2.96
<b>Total of</b>		<b>15.52</b>		<b>12.56</b>	<b>0</b>	<b>2.96</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	1731	8.66		8.66	0	0
12.02 Upper Primary Teachers G	1559	7.8		3.56	0	4.24
<b>Total of</b>		<b>16.46</b>		<b>12.22</b>	<b>0</b>	<b>4.24</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal	92	66.24		38.89	0	27.35
13.02 U P New Teachers Salary	56	45.36		6.48	0	33.88
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	10	9.6		9.6	0	0
14.02 U P Teachers Salary(R)	100	108		12.96	0	95.04
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Kurukshetra

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>229.2</b>		<b>67.93</b>	<b>0</b>	<b>161.27</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary	46	5.1		2.89	2.21	0
15.02 TLE - New Upper Primary	28	39		0	39	0
15.03 UPS Not covered under OB		43.5		23.55	19.95	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>87.6</b>		<b>26.44</b>	<b>61.16</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	3087	43.22		14.57	0	28.65
16.02 New Recruit	148	2.07		0	0	2.07
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>45.29</b>		<b>14.57</b>	<b>0</b>	<b>30.72</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	3328	2		0	0	2
<b>Total of</b>		<b>2</b>		<b>0</b>	<b>0</b>	<b>2</b>
<b>Total of Kurukshetra</b>		<b>1238.77</b>		<b>602.72</b>	<b>197.37</b>	<b>438.68</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Mahendragarh

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant		0		0	0	0
1.05 Contingency Grant	5	0.63		0.23	0	0.4
1.06 Meeting, TA	5	0.3		0	0	0.3
1.07 TLM Grant	5	0.25		0	0	0.25
1.08 Other		0		0	0	0
<b>Total of</b>		<b>1.18</b>		<b>0.23</b>	<b>0</b>	<b>0.95</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	5	67.2		1.04	0	66.16
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		0		0	0	0
2.04 Contingency Grant	81	0.81		0	0	0.81
2.05 Meeting, TA	81	1.94		0	0	1.94
2.06 TLM Grant	81	2.03		0	0	2.03
2.07 Other		0		0	0	0
<b>Total of</b>		<b>71.98</b>		<b>1.04</b>	<b>0</b>	<b>70.94</b>
<b>D. Civil Works</b>						
3.01 BRC		0		0	0	0
3.02 CRC		0		0	0	0
3.03 Primary School	0	0		0	0.98	0
3.04 Upper Primary		0		0	0	0
3.05 Building Less (P)		0		0	0	0
3.06 Building Less (UP)		0		0	0	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	0	0		0	1.69	0
3.10 Toilet/Urinals	170	13.6	170	13.54	0.06	0
3.11 Water Facility	220	26.4	220	26.05	0.35	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>40</b>		<b>39.59</b>	<b>3.08</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	180	38.03		0	0	38.03
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPII LOVER

(Rs. in lakhs)

District Name : Mahendragarh

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>38.03</b>		<b>0</b>	<b>0</b>	<b>38.03</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	35381	53.08		13.11	0	39.97
5.02 Free Text Book (UP)	17005	25.51		10.85	0	14.66
<b>Total of</b>		<b>78.59</b>		<b>23.96</b>	<b>0</b>	<b>54.63</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10	1	9.86	0	0.14
6.02 Girls Education	1	15	1	15	0	0
6.03 SC/ST	1	10	1	4.37	0	5.63
6.04 Computer Education	1	30	1	21.9	8.1	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>51.13</b>	<b>8.1</b>	<b>5.77</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	1007	12.08		6.42	0	5.66
<b>Total of</b>		<b>12.08</b>		<b>6.42</b>	<b>0</b>	<b>5.66</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	741	37.05		36.45	0	0.6
<b>Total of</b>		<b>37.05</b>		<b>36.45</b>	<b>0</b>	<b>0.6</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	25.5	1	12.05	0	13.45
<b>Total of</b>		<b>25.5</b>		<b>12.05</b>	<b>0</b>	<b>13.45</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	761	6.09		1.76	0	4.33
<b>Total of</b>		<b>6.09</b>		<b>1.76</b>	<b>0</b>	<b>4.33</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	525	10.5	525	10.56	0	-0.06
11.02 Upper Primary School Gra	236	4.72	236	4.72	0	0
<b>Total of</b>		<b>15.22</b>		<b>15.28</b>	<b>0</b>	<b>-0.06</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	1617	8.09	1617	8.22	0	-0.13
12.02 Upper Primary Teachers G	1149	5.75	1149	5.75	0	0
<b>Total of</b>		<b>13.84</b>		<b>13.97</b>	<b>0</b>	<b>-0.13</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal		0		1.08	0	-1.08
13.02 U P New Teachers Salary		0		6.48	0	-6.48
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	2	1.93		1.92	0	0.01
14.02 U P Teachers Salary(R)	0	0		10.8	0	-10.8
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0



## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Mahendragarh

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>1.93</b>		<b>20.28</b>	<b>0</b>	<b>-18.35</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		0.1		0	0.1	0
15.02 TLE - New Upper Primary		0		0	1	0
15.03 UPS Not covered under OB		57.5		53.48	4.02	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>57.6</b>		<b>53.48</b>	<b>5.12</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	2766	38.73		14.48	0	24.25
16.02 New Recruit		0		0	0	0
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>38.73</b>		<b>14.48</b>	<b>0</b>	<b>24.25</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	2968	1.78		0.03	0	1.75
<b>Total of</b>		<b>1.78</b>		<b>0.03</b>	<b>0</b>	<b>1.75</b>
<b>Total of Mahendragarh</b>		<b>504.6</b>		<b>290.15</b>	<b>16.3</b>	<b>201.82</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Panchkula

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant	1	4		0	4	0
1.05 Contingency Grant	4	0.5		0.5	0	0
1.06 Meeting, TA	4	0.24		0	0	0.24
1.07 TLM Grant	4	0.2		0	0	0.2
1.08 Other		0		0	0	0
<b>Total of</b>		<b>4.94</b>		<b>0.5</b>	<b>4</b>	<b>0.44</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	4	26.88		0	0	26.88
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		4.2		0	4.2	0
2.04 Contingency Grant	42	0.42		0	0	0.42
2.05 Meeting, TA	42	1.01		0	0	1.01
2.06 TLM Grant	42	1.05		0	0	1.05
2.07 Other		0		0	0	0
<b>Total of</b>		<b>33.56</b>		<b>0</b>	<b>4.2</b>	<b>29.36</b>
<b>D. Civil Works</b>						
3.01 BRC	1	14		13.48	0.52	0
3.02 CRC	4	8		2.85	5.15	0
3.03 Primary School	2	6		4.76	1.24	0
3.04 Upper Primary	4	20		14.24	5.76	0
3.05 Building Less (P)	5	15		11.37	3.63	0
3.06 Building Less (UP)	3	15		10.71	4.29	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	18	27.63		22.55	5.08	0
3.10 Toilet/Urinals	50	4		3.95	0.05	0
3.11 Water Facility	10	1.2		1.2	0	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>110.83</b>		<b>85.11</b>	<b>25.72</b>	
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	20	4.23		0	0	4.23
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Panchkula

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>4.23</b>		<b>0</b>	<b>0</b>	<b>4.23</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	12443	18.66		4.46	0	14.2
5.02 Free Text Book (UP)	5149	7.72		3.4	0	4.32
<b>Total of</b>		<b>26.38</b>		<b>7.86</b>	<b>0</b>	<b>18.52</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10	1	7.53	0	2.47
6.02 Girls Education	1	15	1	10.64	0	4.36
6.03 SC/ST	1	10	1	6.47	0	3.53
6.04 Computer Education	1	30	1	16.08	13.92	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>40.72</b>	<b>13.92</b>	<b>10.36</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	242	2.9		2.05	0	0.85
<b>Total of</b>		<b>2.9</b>		<b>2.05</b>	<b>0</b>	<b>0.85</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	277	13.85		13.7	0	0.15
<b>Total of</b>		<b>13.85</b>		<b>13.7</b>	<b>0</b>	<b>0.15</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	18.55		3.68	0	14.87
<b>Total of</b>		<b>18.55</b>		<b>3.68</b>	<b>0</b>	<b>14.87</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	323	2.58		0.07	0	2.51
<b>Total of</b>		<b>2.58</b>		<b>0.07</b>	<b>0</b>	<b>2.51</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	226	4.52		4.42	0	0.1
11.02 Upper Primary School Gra	97	1.94		1.82	0	0.12
<b>Total of</b>		<b>6.46</b>		<b>6.24</b>	<b>0</b>	<b>0.22</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	659	3.3		3.14	0	0.16
12.02 Upper Primary Teachers G	640	3.2		2.15	0	1.05
<b>Total of</b>		<b>6.5</b>		<b>5.29</b>	<b>0</b>	<b>1.21</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal		0		4.32	0	-4.32
13.02 U P New Teachers Salary		0		8.1	0	-8.1
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	4	3.84		3.83	0	0.01
14.02 U P Teachers Salary(R)	20	21.6		0	0	21.6
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Panchkula

State Name : Haryana

Year : 2004-05

)) Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>25.44</b>		<b>16.25</b>	<b>0</b>	<b>9.19</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		0.2		0.15	0.05	0
15.02 TLE - New Upper Primary		5		0	5	0
15.03 UPS Not covered under OB		27.5		26.21	1.29	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>32.7</b>		<b>26.36</b>	<b>6.34</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	1299	18.19		6.87	0	11.32
16.02 New Recruit	112	1.57		0	0	1.57
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>19.76</b>		<b>6.87</b>	<b>0</b>	<b>12.89</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	1888	1.13		0.82	0	0.31
<b>Total of</b>		<b>1.13</b>		<b>0.82</b>	<b>0</b>	<b>0.31</b>
<b>Total of Panchkula</b>		<b>374.81</b>		<b>215.52</b>	<b>54.18</b>	<b>105.11</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Panipat

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant	1	5		0	5	0
1.05 Contingency Grant	5	0.63		0.02	0	0.61
1.06 Meeting, TA	5	0.3		0	0	0.3
1.07 TLM Grant	5	0.25		0	0	0.25
1.08 Other		0		0	0	0
<b>Total of</b>		<b>6.18</b>		<b>0.02</b>	<b>5</b>	<b>1.16</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	5	40.32		0	0	40.32
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		5		0	5	0
2.04 Contingency Grant	50	0.5		0	0	0.5
2.05 Meeting, TA	50	1.2		0	0	1.2
2.06 TLM Grant	50	1.25		0	0	1.25
2.07 Other		0		0	0	0
<b>Total of</b>		<b>48.27</b>		<b>0</b>	<b>5</b>	<b>43.27</b>
<b>D. Civil Works</b>						
3.01 BRC	3	30		30	0	0
3.02 CRC		0		0	0	0
3.03 Primary School	5	15		15	0	0
3.04 Upper Primary		0		0	0	0
3.05 Building Less (P)		0		0	0	0
3.06 Building Less (UP)		0		0	0	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	65	98.12		72.52	25.6	0
3.10 Toilet/Urinals	45	3.6		3.2	0.4	0
3.11 Water Facility	38	4.56		3.81	0.75	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>151.28</b>		<b>124.53</b>	<b>26.75</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	47	9.93		0	0	9.93
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Panipat

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4 07 Innovative Scheme		0		0	0	0
4 08 Other		0		0	0	0
<b>Total of</b>		<b>9.93</b>		<b>0</b>	<b>0</b>	<b>9.93</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	24799	37.2		10.2	0	27
5.02 Free Text Book (UP)	17269	25.9		9.23	0	16.67
<b>Total of</b>		<b>63.1</b>		<b>19.43</b>	<b>0</b>	<b>43.67</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10	1	0.87	0	9.13
6.02 Girls Education	1	15	1	15	0	0
6.03 SC/ST	1	10	1	0.95	0	9.05
6.04 Computer Education	1	28.05	1	13.97	14.08	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>63.05</b>		<b>30.79</b>	<b>14.08</b>	<b>18.18</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	976	11.71		0.19	0	11.52
<b>Total of</b>		<b>11.71</b>		<b>0.19</b>	<b>0</b>	<b>11.52</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	377	18.85		18.3	0	0.55
<b>Total of</b>		<b>18.85</b>		<b>18.3</b>	<b>0</b>	<b>0.55</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	25.18		4.94	0	20.24
<b>Total of</b>		<b>25.18</b>		<b>4.94</b>	<b>0</b>	<b>20.24</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	394	3.15		0	0	3.15
<b>Total of</b>		<b>3.15</b>		<b>0</b>	<b>0</b>	<b>3.15</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	252	5.04		4.83	0	0.21
11.02 Upper Primary School Gra	142	2.84		2.7	0	0.14
<b>Total of</b>		<b>7.88</b>		<b>7.53</b>	<b>0</b>	<b>0.35</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	1239	6.2		5.77	0	0.43
12.02 Upper Primary Teachers G	838	4.19		4.06	0	0.13
<b>Total of</b>		<b>10.39</b>		<b>9.83</b>	<b>0</b>	<b>0.56</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal		0		0	0	0
13.02 U P New Teachers Salary		0		1.62	0	-1.62
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	10	9.6		9.6	0	0
14.02 U P Teachers Salary(R)		0		6.48	0	-6.48
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Panipat

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>9.6</b>		<b>17.7</b>	<b>0</b>	<b>-8.1</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		0.5		0.22	0.28	0
15.02 TLE - New Upper Primary		0		0	0	0
15.03 UPS Not covered under OB		49.5		31.35	18.15	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>50</b>		<b>31.57</b>	<b>18.43</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	2077	29.08		3.62	0	25.46
16.02 New Recruit		0		0	0	0
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>29.08</b>		<b>3.62</b>	<b>0</b>	<b>25.46</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	1488	0.89		0.01	0	0.88
<b>Total of</b>		<b>0.89</b>		<b>0.01</b>	<b>0</b>	<b>0.88</b>
<b>Total of Panipat</b>		<b>508.54</b>		<b>268.46</b>	<b>69.26</b>	<b>170.82</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Rewari

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant	1	6		3.6	2.4	0
1.05 Contingency Grant	5	0.63		0.06	0	0.57
1.06 Meeting, TA	5	0.3		0	0	0.3
1.07 TLM Grant	5	0.25		0	0	0.25
1.08 Other		0		0	0	0
<b>Total of</b>		<b>7.18</b>		<b>3.66</b>	<b>2.4</b>	<b>1.12</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	5	60.48		0	0	60.48
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		6.5		0	6.5	0
2.04 Contingency Grant	65	0.65		0	0	0.65
2.05 Meeting, TA	65	1.56		0	0	1.56
2.06 TLM Grant	65	1.63		0	0	1.63
2.07 Other		0		0	0	0
<b>Total of</b>		<b>70.82</b>		<b>0</b>	<b>6.5</b>	<b>64.32</b>
<b>D. Civil Works</b>						
3.01 BRC		40		37.76	2.24	0
3.02 CRC		2		1.35	0.65	0
3.03 Primary School		0		0	0	0
3.04 Upper Primary	9	48		45.14	2.86	0
3.05 Building Less (P)	7	21		21	0	0
3.06 Building Less (UP)		0		0	0	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	87	130.5		122.94	7.56	0
3.10 Toilet/Urinals		0.45		0.45	0	0
3.11 Water Facility		0		0	0	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>241.95</b>		<b>228.64</b>	<b>13.31</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	50	10.56		0	0	10.56
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0



## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Rewari

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4 07 Innovative Scheme		0		0	0	0
4 08 Other		0		0	0	0
<b>Total of</b>		<b>10.56</b>		<b>0</b>	<b>0</b>	<b>10.56</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	18753	28.13		9.33	0	18.8
5.02 Free Text Book (UP)	27903	41.85		14.04	0	27.81
<b>Total of</b>		<b>69.98</b>		<b>23.37</b>	<b>0</b>	<b>46.61</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10		0	0	10
6.02 Girls Education	1	15	1	9.95	0	5.05
6.03 SC/ST	1	10	1	6	0	4
6.04 Computer Education	1	30	1	25.87	4.13	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>41.82</b>	<b>4.13</b>	<b>19.05</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	980	11.76		5.45	0	6.31
<b>Total of</b>		<b>11.76</b>		<b>5.45</b>	<b>0</b>	<b>6.31</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	608	30.4		31.65	0	-1.25
<b>Total of</b>		<b>30.4</b>		<b>31.65</b>	<b>0</b>	<b>-1.25</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	2	34.88		8.38	0	26.5
<b>Total of</b>		<b>34.88</b>		<b>8.38</b>	<b>0</b>	<b>26.5</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	651	5.21		0.51	0	4.7
<b>Total of</b>		<b>5.21</b>		<b>0.51</b>	<b>0</b>	<b>4.7</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	449	8.98		8.84	0	0.14
11.02 Upper Primary School Gra	202	4.04		3.82	0	0.22
<b>Total of</b>		<b>13.02</b>		<b>12.66</b>	<b>0</b>	<b>0.36</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	1785	8.93		7.6	0	1.33
12.02 Upper Primary Teachers G	1484	7.42		7.42	0	0
<b>Total of</b>		<b>16.35</b>		<b>15.02</b>	<b>0</b>	<b>1.33</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal		0		0	0	0
13.02 U P New Teachers Salary		0		0	0	0
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary		0		0	0	0
14.02 U P Teachers Salary(R)	40	43.2		10.8	0	32.4
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Rewari

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>43.2</b>		<b>10.8</b>	<b>0</b>	<b>32.4</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		0		0	0	0
15.02 TLE - New Upper Primary		10		5.78	4.22	0
15.03 UPS Not covered under OB		59		53.16	5.84	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>69</b>		<b>58.94</b>	<b>10.06</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	3269	45.77		16.08	0	29.69
16.02 New Recruit		0		0.68	0	-0.68
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>45.77</b>		<b>16.76</b>	<b>0</b>	<b>29.01</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	3328	2		0.59	0	1.41
<b>Total of</b>		<b>2</b>		<b>0.59</b>	<b>0</b>	<b>1.41</b>
<b>Total of Rewari</b>		<b>737.08</b>		<b>458.25</b>	<b>36.4</b>	<b>242.43</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Rohtak

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1 01 Salary of RP - 1		0		0	0	0
1 02 Salary of RP - 2		0		0	0	0
1 03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant	1	5		8.72	0	-3.72
1 05 Contingency Grant	5	0.63		0.05	0	0.58
1.06 Meeting, TA	5	0.3		0.08	0	0.22
1.07 TLM Grant	5	0.25		0.06	0	0.19
1.08 Other		0		0	0	0
<b>Total of</b>		<b>6.18</b>		<b>8.9</b>	<b>0</b>	<b>-2.73</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	5	40.32		0	0	40.32
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		3.2		0	3.2	0
2.04 Contingency Grant	32	0.32		0.25	0	0.07
2.05 Meeting, TA	32	0.77		0	0	0.77
2.06 TLM Grant	32	0.8		0	0	0.8
2.07 Other		0		0	0	0
<b>Total of</b>		<b>45.41</b>		<b>0.25</b>	<b>3.2</b>	<b>41.96</b>
<b>D. Civil Works</b>						
3.01 BRC	1	30		30	0	0
3.02 CRC		0		0	0	0
3.03 Primary School		4		-2.86	6.86	0
3.04 Upper Primary		10		7.15	2.85	0
3.05 Building Less (P)	3	9		9	0	0
3.06 Building Less (UP)		15		11.37	3.63	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	103	200.14		122.83	77.31	0
3.10 Toilet/Urinals		0		0	0	0
3.11 Water Facility		0		0	0	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>268.14</b>		<b>177.49</b>	<b>90.65</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	150	31.69		0	0	31.69
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Rohtak

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>31.69</b>		<b>0</b>	<b>0</b>	<b>31.69</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	31357	47.04		12.74	0	34.3
5.02 Free Text Book (UP)	13335	20		8.4	0	11.6
<b>Total of</b>		<b>67.04</b>		<b>21.14</b>	<b>0</b>	<b>45.9</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10	1	9.57	0	0.43
6.02 Girls Education	1	15	-1	14.34	0	0.66
6.03 SC/ST	1	10	1	2.86	0	7.14
6.04 Computer Education	1	30	1	16.08	13.92	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>42.85</b>	<b>13.92</b>	<b>8.23</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	1010	12.12		2.28	0	9.84
<b>Total of</b>		<b>12.12</b>		<b>2.28</b>	<b>0</b>	<b>9.84</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	406	20.25		20.3	0	-0.05
<b>Total of</b>		<b>20.25</b>		<b>20.3</b>	<b>0</b>	<b>-0.05</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	30.61		4.27	0	26.34
<b>Total of</b>		<b>30.61</b>		<b>4.27</b>	<b>0</b>	<b>26.34</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	457	3.66		0	0	3.66
<b>Total of</b>		<b>3.66</b>		<b>0</b>	<b>0</b>	<b>3.66</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	267	5.34		5.34	0	0
11.02 Upper Primary School Gra	190	3.8		2.92	0	0.88
<b>Total of</b>		<b>9.14</b>		<b>8.26</b>	<b>0</b>	<b>0.88</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	1916	9.58		8.19	0	1.39
12.02 Upper Primary Teachers G	1798	8.99		8.68	0	0.31
<b>Total of</b>		<b>18.57</b>		<b>16.87</b>	<b>0</b>	<b>1.7</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal	6	4.32		3.24	0	1.08
13.02 U P New Teachers Salary		0		0	0	0
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	6	5.76		5.76	0	0
14.02 U P Teachers Salary(R)		0		4.32	0	-4.32
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Rohtak

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>10.08</b>		<b>13.32</b>	<b>0</b>	<b>-3.24</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary	3	0.3		0.12	0.18	0
15.02 TLE - New Upper Primary		0		0	0	0
15.03 UPS Not covered under OB		69.3		27.77	41.53	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>69.6</b>		<b>27.89</b>	<b>41.71</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	3714	51.99		24.27	0	27.72
16.02 New Recruit		0		0	0	0
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>51.99</b>		<b>24.27</b>	<b>0</b>	<b>27.72</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	1176	0.71		0.18	0	0.53
<b>Total of</b>		<b>0.71</b>		<b>0.18</b>	<b>0</b>	<b>0.53</b>
<b>Total of Rohtak</b>		<b>710.19</b>		<b>368.27</b>	<b>149.48</b>	<b>192.43</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Sirsa

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant		0		0	0	0
1.05 Contingency Grant	7	0.88		0.48	0	0.4
1.06 Meeting, TA	7	0.42		0.04	0	0.38
1.07 TLM Grant	7	0.35		0	0	0.35
1.08 Other		0		0	0	0
<b>Total of</b>		<b>1.65</b>		<b>0.52</b>	<b>0</b>	<b>1.13</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	7	80.64		1.02	0	79.62
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		0		0	0	0
2.04 Contingency Grant	49	0.49		0.01	0	0.48
2.05 Meeting, TA	49	1.18		0.06	0	1.12
2.06 TLM Grant	49	1.23		0	0	1.23
2.07 Other		0		0	0	0
<b>Total of</b>		<b>83.54</b>		<b>1.09</b>	<b>0</b>	<b>82.45</b>
<b>D. Civil Works</b>						
3.01 BRC		0		0	0	0
3.02 CRC		0		0	0	0
3.03 Primary School	12	39		38.02	0.98	0
3.04 Upper Primary		0		0	0	0
3.05 Building Less (P)		0		0	0	0
3.06 Building Less (UP)		0		0	0	0
3.07 Dilabidated Building (P)		0		0	0	0
3.08 Dilabidated Building (UP)		0		0	0	0
3.09 Additional Class Room	126	190.92		189.23	1.69	0
3.10 Toilet/Urinals	50	6		5.98	0.02	0
3.11 Water Facility	50	6.5		6.48	0.02	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>242.42</b>		<b>239.71</b>	<b>2.71</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	120	25.35		0	0	25.35
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Sirsa

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>25.35</b>		<b>0</b>	<b>0</b>	<b>25.35</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	42318	63.48		17.96	0	45.52
5.02 Free Text Book (UP)	19464	29.2		12.15	0	17.05
<b>Total of</b>		<b>92.68</b>		<b>30.11</b>	<b>0</b>	<b>62.57</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10	1	9.97	0	0.03
6.02 Girls Education	1	15	1	15	0	0
6.03 SC/ST	1	10	1	6.06	0	3.94
6.04 Computer Education	1	30	1	16.2	13.8	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>47.23</b>	<b>13.8</b>	<b>3.97</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	2150	25.8		8.27	0	17.53
<b>Total of</b>		<b>25.8</b>		<b>8.27</b>	<b>0</b>	<b>17.53</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	782	39.1		38.9	0	0.2
<b>Total of</b>		<b>39.1</b>		<b>38.9</b>	<b>0</b>	<b>0.2</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	42.46		7.06	0	35.4
<b>Total of</b>		<b>42.46</b>		<b>7.06</b>	<b>0</b>	<b>35.4</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	810	6.48		1.26	0	5.22
<b>Total of</b>		<b>6.48</b>		<b>1.26</b>	<b>0</b>	<b>5.22</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	539	10.78		5.36	0	5.42
11.02 Upper Primary School Gra	271	5.42		0	0	5.42
<b>Total of</b>		<b>16.2</b>		<b>5.36</b>	<b>0</b>	<b>10.84</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	1983	9.92		7.81	0	2.11
12.02 Upper Primary Teachers G	1589	7.95		0	0	7.95
<b>Total of</b>		<b>17.87</b>		<b>7.81</b>	<b>0</b>	<b>10.06</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal		0		0	0	0
13.02 U P New Teachers Salary		0		0	0	0
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	24	23.04		24.96	0	-1.92
14.02 U P Teachers Salary(R)	4	4.32		34.56	0	-30.24
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Sirsa

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>27.36</b>		<b>59.52</b>	<b>0</b>	<b>-32.16</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		1.2		0.58	0.62	0
15.02 TLE - New Upper Primary		1		0	1	0
15.03 UPS Not covered under OB		64.35		63.15	1.2	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>66.55</b>		<b>63.73</b>	<b>2.82</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	3572	50.01		22.11	0	27.9
16.02 New Recruit		0		0	0	0
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>50.01</b>		<b>22.11</b>	<b>0</b>	<b>27.9</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	2600	1.56		0.28	0	1.28
<b>Total of</b>		<b>1.56</b>		<b>0.28</b>	<b>0</b>	<b>1.28</b>
<b>Total of Sirsa</b>		<b>804.03</b>		<b>532.96</b>	<b>19.33</b>	<b>251.74</b>



## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Sonipat

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant	1	7		0	7	0
1.05 Contingency Grant	7	0.88		0	0	0.88
1.06 Meeting, TA	7	0.42		0	0	0.42
1.07 TLM Grant	7	0.35		0	0	0.35
1.08 Other		0		0	0	0
<b>Total of</b>		<b>8.65</b>		<b>0</b>	<b>7</b>	<b>1.65</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	7	67.2		0	0	67.2
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant	12	7		0	7	0
2.04 Contingency Grant	70	0.7		0	0	0.7
2.05 Meeting, TA	70	1.68		0	0	1.68
2.06 TLM Grant	70	1.75		0	0	1.75
2.07 Other		0		0	0	0
<b>Total of</b>		<b>78.33</b>		<b>0</b>	<b>7</b>	<b>71.33</b>
<b>D. Civil Works</b>						
3.01 BRC	4	24		18.17	5.83	0
3.02 CRC		14		13.18	0.82	0
3.03 Primary School	0	10		10	0.98	0
3.04 Upper Primary		0		0	0	0
3.05 Building Less (P)	3	9		9	0	0
3.06 Building Less (UP)		0		0	0	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	125	187.5		122.49	65.01	0
3.10 Toilet/Urinals	0	14.9		14.4	0.5	0
3.11 Water Facility	0	0		0	0.02	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>259.4</b>		<b>187.24</b>	<b>73.16</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	35	7.39		0	0	7.39
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lak)

District Name : Sonapat

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4.07 Innovative Scheme		0		0	0	0
4.08 Other		0		0	0	0
<b>Total of</b>		<b>7.39</b>		<b>0</b>	<b>0</b>	<b>7.39</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	43315	64.97		17.24	0	47.73
5.02 Free Text Book (UP)	24318	36.48		16.3	0	20.18
<b>Total of</b>		<b>101.45</b>		<b>33.54</b>	<b>0</b>	<b>67.91</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10	1	6.66	0	3.34
6.02 Girls Education	1	15	1	22.22	0	-7.22
6.03 SC/ST	1	10	1	8.98	0	1.02
6.04 Computer Education	1	30	1	16.13	13.87	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>65</b>		<b>53.99</b>	<b>13.87</b>	<b>-2.86</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	2053	24.64		0.87	0	23.77
<b>Total of</b>		<b>24.64</b>		<b>0.87</b>	<b>0</b>	<b>23.77</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	702	35.1		35.05	0	0.05
<b>Total of</b>		<b>35.1</b>		<b>35.05</b>	<b>0</b>	<b>0.05</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	1	39.88		3.67	0	36.21
<b>Total of</b>		<b>39.88</b>		<b>3.67</b>	<b>0</b>	<b>36.21</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	748	5.98		0.16	0	5.82
<b>Total of</b>		<b>5.98</b>		<b>0.16</b>	<b>0</b>	<b>5.82</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	461	9.22		9.22	0	0
11.02 Upper Primary School Gra	287	5.74		5.72	0	0.02
<b>Total of</b>		<b>14.96</b>		<b>14.94</b>	<b>0</b>	<b>0.02</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	264	13.2		9.94	0	3.26
12.02 Upper Primary Teachers G	2290	11.45		10.96	0	0.49
<b>Total of</b>		<b>24.65</b>		<b>20.9</b>	<b>0</b>	<b>3.75</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal		0		0	0	0
13.02 U P New Teachers Salary		0		3.24	0	-3.24
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary		0		0	0	0
14.02 U P Teachers Salary(R)		0		6.48	0	-6.48
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Sonipat

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>0</b>		<b>9.72</b>	<b>0</b>	<b>-9.72</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		0.5		0	0.5	0
15.02 TLE - New Upper Primary		25		0	25	0
15.03 UPS Not covered under OB		72		54.06	17.94	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>97.5</b>		<b>54.06</b>	<b>43.44</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	4929	69.01		21.44	0	47.57
16.02 New Recruit		0		0	0	0
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>69.01</b>		<b>21.44</b>	<b>0</b>	<b>47.57</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	2824	1.69		0.06	0	1.63
<b>Total of</b>		<b>1.69</b>		<b>0.06</b>	<b>0</b>	<b>1.63</b>
<b>Total of Sonipat</b>		<b>833.63</b>		<b>435.64</b>	<b>144.47</b>	<b>254.52</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : State Component(Har)

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS		53.5		72.99	0	-19.49
<b>Total of</b>		<b>53.5</b>		<b>72.99</b>	<b>0</b>	<b>-19.49</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation		81.9		3.01	0	78.89
<b>Total of</b>		<b>81.9</b>		<b>3.01</b>	<b>0</b>	<b>78.89</b>
<b>R. SEIMAT</b>						
SEIMAT		0		0	0	0
<b>Total of</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>S. Others</b>						
Others		0		0	0	0
<b>Total of</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of State Component(Har)</b>		<b>135.4</b>		<b>76</b>	<b>0</b>	<b>59.4</b>

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Yamunanagar

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
<b>B. Block Resource Centre</b>						
1.01 Salary of RP - 1		0		0	0	0
1.02 Salary of RP - 2		0		0	0	0
1.03 Salary of RP - 3		0		0	0	0
1.04 Furniture Grant		4.78		0	4.78	0
1.05 Contingency Grant	6	0.75		0	0	0.75
1.06 Meeting, TA	6	0.36		0	0	0.36
1.07 TLM Grant	6	0.3		5.73	0	-5.43
1.08 Other		0		0	0	0
<b>Total of</b>		<b>6.19</b>		<b>5.73</b>	<b>4.78</b>	<b>-4.32</b>
<b>C. Cluster Resource Centre</b>						
2.01 Salary of RP-1	6	40.32		0	0	40.32
2.02 Salary of RP-2		0		0	0	0
2.03 Furniture Grant		6.5		0	6.5	0
2.04 Contingency Grant	65	0.65		0	0	0.65
2.05 Meeting, TA	65	1.56		0	0	1.56
2.06 TLM Grant	65	1.63		0	0	1.63
2.07 Other		0		0	0	0
<b>Total of</b>		<b>50.66</b>		<b>0</b>	<b>6.5</b>	<b>44.16</b>
<b>D. Civil Works</b>						
3.01 BRC		40		39.29	0.71	0
3.02 CRC		5		4.77	0.23	0
3.03 Primary School	30	90		68.49	21.51	0
3.04 Upper Primary	40	200		181.64	18.36	0
3.05 Building Less (P)	5	15		0	15	0
3.06 Building Less (UP)	3	15		6.3	8.7	0
3.07 Dilapidated Building (P)		0		0	0	0
3.08 Dilapidated Building (UP)		0		0	0	0
3.09 Additional Class Room	29	151.35		151.35	0	0
3.10 Toilet/Urinals		0		0	0	0
3.11 Water Facility		3		2.15	0.85	0
3.12 Boundary Wall		0		0	0	0
3.13 Separation Wall		0		0	0	0
3.14 Electrification		0		0	0	0
3.15 Child Friendly		0		0	0	0
3.16 Last Year Balance Fund		0		0	0	0
3.17 Other		0		0	0	0
<b>Total of</b>		<b>519.35</b>		<b>453.99</b>	<b>65.36</b>	<b>0</b>
<b>E. Interventions for Out of School Chil</b>						
4.01 Egs Centre (P)	50	10.56		0	0	10.56
4.02 Egs Centre (UP)		0		0	0	0
4.03 Back to School		0		0	0	0
4.04 Bridge Course		0		0	0	0
4.05 Remedial Teaching		0		0	0	0
4.06 Residential Camp		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Yamunanagar

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
4 07 Innovative Scheme		0		0	0	0
4 08 Other		0		0	0	0
<b>Total of</b>		<b>10.56</b>		<b>0</b>	<b>0</b>	<b>10.56</b>
<b>F. Free Text Book</b>						
5.01 Free Text Book (P)	32127	48.19		13.36	0	34.83
5.02 Free Text Book (UP)	17109	25.66		7.7	0	17.96
<b>Total of</b>		<b>73.85</b>		<b>21.06</b>	<b>0</b>	<b>52.79</b>
<b>G. Innovative Activity</b>						
6.01 ECCE	1	10	1	14.42	0	-4.42
6.02 Girls Education	1	15	1	15	0	0
6.03 SC/ST	1	10	1	0.95	0	9.05
6.04 Computer Education	1	26.52	1	20.33	6.19	0
6.05 Other		0		0	0	0
<b>Total of</b>		<b>61.52</b>		<b>50.7</b>	<b>6.19</b>	<b>4.63</b>
<b>H. Interventions for Disable Children</b>						
7.01 IED	1169	14.03		4.55	0	9.48
<b>Total of</b>		<b>14.03</b>		<b>4.55</b>	<b>0</b>	<b>9.48</b>
<b>I. Maintenance Grant</b>						
8.01 School Maintenance	632	31.6		31	0	0.6
<b>Total of</b>		<b>31.6</b>		<b>31</b>	<b>0</b>	<b>0.6</b>
<b>J. Management &amp; MIS</b>						
9.01 Management & MIS	2	62.83		1.02	0	61.81
<b>Total of</b>		<b>62.83</b>		<b>1.02</b>	<b>0</b>	<b>61.81</b>
<b>K. Research and Evaluation</b>						
10.01 Research & Evaluation	868	6.94		0	0	6.94
<b>Total of</b>		<b>6.94</b>		<b>0</b>	<b>0</b>	<b>6.94</b>
<b>L. School Grant</b>						
11.01 Primary School Grant	598	11.96		9.94	0	2.02
11.02 Upper Primary School Gra	270	5.4		2.85	0	2.55
<b>Total of</b>		<b>17.36</b>		<b>12.79</b>	<b>0</b>	<b>4.57</b>
<b>M. Teachers Grant</b>						
12.01 Primary Teachers Grant	1854	9.27		8.09	0	1.18
12.02 Upper Primary Teachers G	1587	7.94		5.08	0	2.86
<b>Total of</b>		<b>17.21</b>		<b>13.17</b>	<b>0</b>	<b>4.04</b>
<b>N. Teachers Salary</b>						
13.01 Primary New Teachers Sal	164	118.08		88.56	0	29.52
13.02 U P New Teachers Salary	110	89.1		2.16	0	86.94
13.03 New Head Master Primary		0		0	0	0
13.04 New Head Master Upper Pr		0		0	0	0
13.05 New Additional Teachers		0		0	0	0
13.06 New Para Teacher		0		0	0	0
13.07 New Other		0		0	0	0
14.01 Primary Teachers Salary	10	9.6		9.6	0	0
14.02 U P Teachers Salary(R)	100	108		0	0	108
14.03 Head Master Primary (R)		0		0	0	0
14.04 Head Master Upper Primar		0		0	0	0

## ACTIVITYWISE DISTRICT SPILLOVER

(Rs. in lakhs)

District Name : Yamunanagar

State Name : Haryana

Year : 2004-05

Activity	Arrp. Last Yr		Expenditure		Spillover	Lapse
	Physical	Financial	Physical	Financial	Financial	Financial
14.05 Additional Teachers (R)		0		0	0	0
14.06 Para Teachers (R)		0		0	0	0
14.07 Other (R)		0		0	0	0
<b>Total of</b>		<b>324.78</b>		<b>100.32</b>	<b>0</b>	<b>224.46</b>
<b>O. Teaching Learning Equipment</b>						
15.01 TLE - New Primary		8.7		2.91	5.79	0
15.02 TLE - New Upper Primary		52.5		10.28	42.22	0
15.03 UPS Not covered under OB		45.5		0	45.5	0
15.04 Other (TLE)		0		0	0	0
<b>Total of</b>		<b>106.7</b>		<b>13.19</b>	<b>93.51</b>	<b>0</b>
<b>P. Teachers Training</b>						
16.01 Inservice	3167	44.34		7.58	0	36.76
16.02 New Recruit	274	3.84		0	0	3.84
16.03 Untrained		0		0	0	0
16.04 Distance Education		0		0	0	0
16.05 Other		0		0	0	0
<b>Total of</b>		<b>48.18</b>		<b>7.58</b>	<b>0</b>	<b>40.6</b>
<b>Q. Community Mobilization</b>						
17.01 Community Mobilization	5240	3.14		0.09	0	3.05
<b>Total of</b>		<b>3.14</b>		<b>0.09</b>	<b>0</b>	<b>3.05</b>
<b>Total of Yamunanagar</b>		<b>1354.9</b>		<b>715.19</b>	<b>176.34</b>	<b>463.37</b>

**Table- 24**

**NPEGEL**



Intervention-wise Outlay 2004-05  
NPEGEL Haryana

Annex-II

(Rs. in lakhs)

No.	District	Learning through Open Schools				Child Care Centres				Teachers Training				Additional Incentives				Community Mobilisation etc.+ Other Management Cost				Total			
		Proposed		Recommended		Proposed		Recommended		Proposed		Recommended		Proposed		Recommended		Proposed		Recommended		Proposed		Recommended	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Bhiwani	16	0.48	16	0.48	32	1.92	32	1.92	40	1.60	16	0.64	0	0.00	0	0.00	32	10.05	0	2.23	216	57.41	150	37.13
2	Faridabad	28	3.08	25	2.75	0	0.00	0	0.00	28	1.12	25	1.00	0	0.00	0	0.00	29	17.40	0	4	247	91.70	194	68.51
3	Fatehabad	5	1.10	4	0.88	0	0.00	0	0.00	5	0.20	4	0.16	10703	8.03	0	0.00	6	3.51	0	0.29	10742	23.29	26	4.75
4	Gurgaon	60	30.00	55	6.05	0	0.00	0	0.00	60	2.40	55	2.20	28170	4.23	0	0.00	61	23.01	0	9.45	28691	212.14	430	157.45
5	Hisar	50	5.00	50	5.00	0	0.00	0	0.00	50	2.00	50	2.00	0	0.00	0	0.00	51	21.00	0	7.58	401	160.50	332	126.38
6	Jind	16	1.92	14	1.54	0	0.00	0	0.00	16	0.64	14	0.56	26406	19.80	0	0.00	17	7.36	0	1.71	26531	74.66	86	28.51
7	Kaithal	3	1.50	3	0.09	6	0.36	6	0.36	3	0.30	3	0.12	3	1.80	0	0.00	3	1.05	0	0.11	27	6.36	21	1.91
8	Mahendergarh	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13	1.95	0	0.00	13	3.61	0	1.81	76	40.10	46	30.11
9	Sirsa	7	3.50	7	0.77	0	0.00	0	0.00	7	0.28	7	0.28	1	0.00	0	0.00	8	3.20	0	1.15	58	26.23	47	19.15
10	Panipat	5	2.50	5	0.55	0	0.00	0	0.00	5	0.20	5	0.20	5	1.00	0	0.00	5	3.00	0	0.90	80	25.70	35	15.40
	<b>Total</b>	<b>190</b>	<b>49.08</b>	<b>179</b>	<b>18.11</b>	<b>38</b>	<b>2.28</b>	<b>38</b>	<b>2.28</b>	<b>214</b>	<b>8.74</b>	<b>179</b>	<b>7.16</b>	<b>65301</b>	<b>36.81</b>	<b>0</b>	<b>0.00</b>	<b>225</b>	<b>93.19</b>	<b>0</b>	<b>29.34</b>	<b>67069</b>	<b>718.09</b>	<b>1367</b>	<b>489.30</b>

**Intervention-wise Expenditure and Spill Over - 2003-04**  
**NPEGEL Haryana**

Annex-II

(Rs. in lakhs)

No.	District	Learning through Open Schools				Child Care Centres				Award to Students				Additional Incentives				Community Mobilisation etc.+ Other Management Cost				Total			
		Approved 03-04		Expd.	Spill over	Approved 03-04		Expd.	Spill over	Approved 03-04		Expd.	Spill over	Approved 03-04		Expd.	Spill over	Approved 03-04		Expd.	Spill over	Approved 03-04		Expd.	Spill over
		Phy	Fin			Phy	Fin			Phy	Fin			Phy	Fin			Phy	Fin			Phy	Fin		
1	Bhiwani	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	1.60	0	0	100	26.60	7.98	5.01
2	Faridabad	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.28	0	0	8	7.26	2.25	4.65
3	Fatehabad	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.47	0	0	9	7.82	6.15	0.75
4	Gurgaon	5	0.55	0	0	5	0.20	0	0	0	0.00	0	0	0	0.00	0	0	0	0.93	0	0	40	15.43	5.25	6.25
5	Hisar	15	0.30	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	1.24	0	0	35	20.69	8.10	10.80
6	Jind	1	0.10	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.65	0.05	0	15	13.15	11.52	0.83
7	Kaithal	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.58	0	0	11	9.88	5.20	4.00
8	Mahendergarh	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.12	0	0	5	2.81	1.10	1.20
9	Panchkula	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.17	0.01	0	6	2.83	1.28	1.03
10	Sirsa	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.16	0	0	5	2.75	2.20	0.30
11	State Component	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.37	0	0	0	0.37	0.00	0.00
	<b>Total</b>	<b>21</b>	<b>0.95</b>	<b>0.00</b>	<b>0.00</b>	<b>5</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>6.57</b>	<b>0.06</b>	<b>0.00</b>	<b>234</b>	<b>109.59</b>	<b>51.03</b>	<b>34.82</b>

**Intervention-wise Expenditure and Spill Over - 2003-04  
NPEGEL Haryana**

Annex-II

(Rs. in lakhs)

No.	District	Construction of Additional Classroom including toilet, drinking water, electrification				Teaching Learning Equipment Grant				Maintenance of Schools				Part Time Instructor to MCS				Award to best school/teacher				Student Evaluation, remedial teaching, bridge courses and alternative schools				
		Approved 03-04		Expd.	Spill over	Approved 03-04		Expd.	Spill over	Approved 03-04		Expd.	Spill over	Approved 03-04		Expd.	Spill over	Approved 03-04		Expd.	Spill over	Approved 03-04		Expd.	Spill over	
		Phy	Fin			Phy	Fin			Phy	Fin			Phy	Fin			Phy	Fin			Phy	Fin			Phy
1	Bhiwani	5	10.00	5.00	5.00	5	1.50	1.49	0.01	30	5.10	0	0	30	0.90	0	0	30	1.50	1.49	0	0	30	6.00	0	0
2	Faridabad	3	6.00	2.25	3.75	3	0.90	0	0.90	0	0.00	0	0	0	0.00	0	0	1	0.05	0	0	1	0.03	0	0	
3	Fatehabad	3	6.00	5.25	0.75	3	0.90	0.90	0	1	0.20	0	0	0	0.00	0	0	1	0.05	0	0	1	0.20	0	0	
4	Gurgaon	5	10.00	3.75	6.25	5	1.50	1.50	0	5	0.85	0	0	5	0.15	0	0	5	0.25	0	0	5	1.00	0	0	
5	Hisar	9	16.20	8.10	8.10	9	2.70	0.00	2.70	1	0.20	0	0	0	0.00	0	0	1	0.05	0	0	0	0.00	0	0	
6	Jind	6	10.50	9.67	0.83	6	1.80	1.80	0	0	0.00	0	0	0	0.00	0	0	1	0.04	0	0	1	0.06	0	0	
7	Kaithal	4	8.00	4.00	4.00	4	1.20	1.20	0	0	0.00	0	0	1	0.03	0	0	1	0.01	0	0	1	0.06	0	0	
8	Mahendergarh	1	2.00	1.00	1.00	1	0.30	0.10	0.20	1	0.20	0	0	0	0.00	0	0	1	0.05	0	0	1	0.14	0	0	
9	Panchkula	1	2.00	1.27	0.73	1	0.30	0	0.30	1	0.17	0	0	1	0.03	0	0	1	0.02	0	0	1	0.14	0	0	
10	Sirsa	1	2.00	1.70	0.30	1	0.30	0.30	0	1	0.20	0.2	0	0	0.00	0	0	1	0.01	0	0	1	0.08	0	0	
11	State Component	0	0.00	0.00	0.00	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	
	<b>Total</b>	<b>38</b>	<b>72.70</b>	<b>41.99</b>	<b>30.71</b>	<b>38</b>	<b>11.40</b>	<b>7.29</b>	<b>4.11</b>	<b>40</b>	<b>6.92</b>	<b>0.20</b>	<b>0.00</b>	<b>37</b>	<b>1.11</b>	<b>0.00</b>	<b>0.00</b>	<b>43</b>	<b>2.03</b>	<b>1.49</b>	<b>0.00</b>	<b>42</b>	<b>7.71</b>	<b>0.00</b>	<b>0.00</b>	

Intervention-wise Outlay 2004-05  
NPEGEL Haryana

Annex-II

(Rs. in lakhs)

No.	District	Construction of Additional Classroom including toilet, drinking water, electrification				Teaching Learning Equipment Grant				Maintenance of Schools				Part Time Instructor to MCS				Award to best school/teacher				Student Evaluation, remedial teaching, bridge courses and alternative schools			
		Proposed		Recommended		Proposed		Recommended		Proposed		Recommended		Proposed		Recommended		Proposed		Recommended		Proposed		Recommended	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Bhiwani	16	32.00	11	22.00	16	4.80	11	3.30	16	2.72	16	2.72	16	0.48	16	0.48	16	0.80	16	0.80	16	2.56	16	2.56
2	Faridabad	25	50.00	22	44.00	25	7.50	22	6.60	28	4.76	25	4.25	28	0.84	25	0.75	28	1.40	25	0.05	28	5.60	25	5.00
3	Fatehabad	4	8.00	1	2.00	4	1.20	1	0.30	5	0.85	4	0.68	0	0.00	4	0.12	5	0.25	4	0.20	5	0.15	4	0.12
4	Gurgaon	55	110.00	50	100.00	55	16.50	50	15.00	55	9.35	55	9.35	55	1.65	55	1.65	60	3.00	55	2.75	60	12.00	55	11.00
5	Hisar	50	100.00	41	82.00	50	15.00	41	12.30	50	10.00	50	10.00	0	0.00	0	0.00	50	2.50	50	2.50	50	5.00	50	5.00
6	Jind	14	32.90	8	16.00	14	4.20	8	2.40	16	3.20	14	2.80	0	0.00	0	0.00	16	0.80	14	0.70	16	3.84	14	2.80
7	Kaithal	0	0.00	0	0.00	0	0.00	0	0.00	3	0.60	3	0.60	0	0.00	0	0.00	3	0.15	3	0.15	3	0.60	3	0.48
8	Mahendergarh	12	26.40	11	22.00	12	3.60	11	3.30	13	2.60	12	2.40	0	0.00	0	0.00	13	1.94	12	0.60	0	0.00	0	0.00
9	Sirsa	7	14.00	6	12.00	7	2.10	6	1.80	7	1.40	7	1.40	0	0.00	0	0.00	7	0.35	7	0.35	7	1.40	7	1.40
10	Panipat	5	10.00	5	10.00	5	5.00	5	1.50	5	1.00	5	1.00	0	0.00	0	0.00	40	2.00	5	0.25	5	1.00	5	1.00
	<b>Total</b>	<b>188</b>	<b>383.30</b>	<b>155</b>	<b>310.00</b>	<b>188</b>	<b>59.90</b>	<b>155</b>	<b>46.50</b>	<b>198</b>	<b>36.48</b>	<b>191</b>	<b>35.20</b>	<b>99</b>	<b>2.97</b>	<b>100</b>	<b>3.00</b>	<b>238</b>	<b>13.19</b>	<b>191</b>	<b>8.35</b>	<b>190</b>	<b>32.15</b>	<b>179</b>	<b>29.36</b>

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

Costing Table (2004-05)

District : Bhiwani

(Rs. in Lakhs)

Sl. No.	ACTIVITY	Unit Cost Annual	Unit Description	Proposed Budget		Outlay Recommended			Remarks
				PHY	FIN	Unit Cost	Phy	Fin	
<b>1</b>	<b>Civil Works</b>								
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	2.00000	Per Cluster	16	32.00	2.00000	11	22.00	5 clusters approved in 03-04
	<b>Total</b>			<b>16</b>	<b>32.00</b>		<b>11</b>	<b>22.00</b>	
<b>2</b>	<b>TLE</b>								
2.1	One time grant of TLE. library. sports, vocational training etc.	0.30000	Per Cluster	16	4.80	0.30000	11	3.30	5 clusters approved in 03-04
	<b>Total</b>			<b>16</b>	<b>4.80</b>		<b>11</b>	<b>3.30</b>	
<b>3</b>	<b>Recurring Grant to Model Cluster Schools</b>								
3.1	Maintenance of schools etc.	0.17000	Per Cluster	16	2.72	0.17000	16	2.72	
3.2	Part Time Instructor to MCS	0.03000	Per Cluster	16	0.48	0.03000	16	0.48	
	<b>Restricted to :</b>	<b>0.20000</b>		<b>16</b>	<b>3.20</b>	<b>0.20000</b>	<b>16</b>	<b>3.20</b>	
4	Award to best School/teacher	0.05000	Per Cluster	16	0.80	0.05000	16	0.80	
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.16000	Per Cluster	16	2.56	0.16000	16	2.56	
6	Learning through Open Schools	0.03000	Per Cluster	16	0.48	0.03000	16	0.48	
7	Child Care Centres	0.06000	Per Cluster	32	1.92	0.06000	32	1.92	
8	Teachers training	0.04000	Per Cluster	40	1.60	0.04000	16	0.64	Restricted to 16 clusters
	<b>Total</b>	<b>0.34000</b>		<b>120</b>	<b>7.36</b>	<b>0.34000</b>	<b>96</b>	<b>6.40</b>	
<b>9</b>	<b>Additional Incentives</b>								
9.1	Additional Incentives	0.05000	Per child	0	0.00	0.00000	0	0.00	
	<b>Total</b>			<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	
	<b>Sub Total</b>			<b>168</b>	<b>47.36</b>		<b>134</b>	<b>34.90</b>	
<b>10</b>	<b>Community Mobilisation</b>								
10.1	Community Mobilisation	0.60000	per cluster	16	9.60				Community mobilization and management cost. clubbed together and restricted to 6% of the outlay.
10.2	Management Cost	0.02000	per cluster	16	0.45				
	<b>Total (Restricted to 6% of the outlay)</b>			<b>32</b>	<b>10.05</b>			<b>2.23</b>	
	<b>Grand Total</b>			<b>200</b>	<b>57.41</b>		<b>134</b>	<b>37.13</b>	

2.23

**National Programme for Education of girls at Elementary Level (NPEGEL)**  
**Costing Table (2004-05)**

District : Faridabad

(Rs. in Lakhs)

Sl. No.	ACTIVITY	Unit Cost Annual	Unit Description	Proposed Budget		Outlay Recommended			Remarks
				PHY	FIN	Unit Cost	Phy	Fin	
<b>1</b>	<b>Civil Works</b>								
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	2.00000	Per Cluster	25	50.00	2.00000	22	44.00	3 clusters approved in 03-04
	<b>Total</b>			<b>25</b>	<b>50.00</b>		<b>22</b>	<b>44.00</b>	
<b>2</b>	<b>TLE</b>								
2.1	One time grant of TLE, library, sports, vocational training etc.	0.30000	Per Cluster	25	7.50	0.30000	22	6.60	3 clusters approved in 03-04
	<b>Total</b>			<b>25</b>	<b>7.50</b>		<b>22</b>	<b>6.60</b>	
<b>3</b>	<b>Recurring Grant to Model Cluster Schools</b>								
3.1	Maintenance of schools etc.	0.17000	Per Cluster	28	4.76	0.17000	25	4.25	
3.2	Part Time Instructor to MCS	0.03000	Per Cluster	28	0.84	0.03000	25	0.75	
	<b>Restricted to :</b>	<b>0.20000</b>		<b>28</b>	<b>5.60</b>	<b>0.20000</b>	<b>25</b>	<b>5.00</b>	
4	Award to best School/teacher	0.05000	Per Cluster	28	1.40	0.05000	25	0.05	
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.20000	Per Cluster	28	5.60	0.20000	25	5.00	
6	Learning through Open Schools	0.11000	Per Cluster	28	3.08	0.11000	25	2.75	
7	Child Care Centres	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
8	Teachers training	0.04000	Per Cluster	28	1.12	0.04000	25	1.00	
	<b>Total</b>	<b>0.40000</b>		<b>112</b>	<b>11.20</b>	<b>0.40000</b>	<b>100</b>	<b>8.80</b>	
<b>9</b>	<b>Additional Incentives</b>								
9.1	Additional Incentives	0.00000	0	0	0.00	0.00000	0	0.00	
	<b>Total</b>			<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	
	<b>Sub Total</b>			<b>190</b>	<b>74.30</b>		<b>169</b>	<b>64.40</b>	
<b>10</b>	<b>Community Mobilisation</b>								
10.1	Community Mobilisation	0.35000	Per cluster	28	9.80			4.11	Community mobilization and management cost clubbed together and restricted to 6% of the outlay.
10.2	Management Cost			1	7.60				
	<b>Total (Restricted to 6% of the outlay)</b>			<b>29</b>	<b>17.40</b>		<b>0</b>	<b>4.11</b>	
	<b>Grand Total</b>			<b>219</b>	<b>91.70</b>		<b>169</b>	<b>68.51</b>	

8.22

4.11

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

**Costing Table (2004-05)**

District : Fatehabadi

(Rs. in Lakhs)

Sl. No.	ACTIVITY	Unit Cost Annual	Unit Description	Proposed Budget		Outlay Recommended			Remarks
				PHY	FIN	Unit Cost	Phy	Fin	
<b>1</b>	<b>Civil Works</b>								
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	2.00000	Per Cluster	4	8.00	2.00000	1	2.00	3 model cluster schools approved in 03-04
	<b>Total</b>			<b>4</b>	<b>8.00</b>		<b>1</b>	<b>2.00</b>	
<b>2</b>	<b>TLE</b>								
2.1	One time grant of TLE, library, sports, vocational training etc.	0.30000	Per Cluster	4	1.20	0.30000	1	0.30	3 model cluster schools approved in 03-04
	<b>Total</b>			<b>4</b>	<b>1.20</b>		<b>1</b>	<b>0.30</b>	
<b>3</b>	<b>Recurring Grant to Model Cluster Schools</b>								
3.1	Maintenance of schools etc.	0.17000	Per Cluster	5	0.85	0.17000	4	0.68	Restricted to 4 Clusters
3.2	Part Time Instructor to MCS	0.03000	Per Cluster	0	0.00	0.03000	4	0.12	
	<b>Restricted to :</b>	<b>0.20000</b>		<b>5</b>	<b>0.85</b>	<b>0.20000</b>	<b>4</b>	<b>0.80</b>	
4	Award to best School/teacher	0.05000	Per Cluster	5	0.25	0.05000	4	0.20	
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.03000	Per Cluster	5	0.15	0.03000	4	0.12	
6	Learning through Open Schools	0.22000	Per Cluster	5	1.10	0.22000	4	0.88	
7	Child Care Centres	0.06000	Per Cluster	0	0.00	0.06000	0	0.00	
8	Teacher training	0.04000	Per Cluster	5	0.20	0.04000	4	0.16	
	<b>Total</b>	<b>0.40000</b>		<b>20</b>	<b>1.70</b>	<b>0.40000</b>	<b>16</b>	<b>1.36</b>	
<b>9</b>	<b>Additional Incentives</b>								
9.1	Additional Incentives	0.00075	Per child	10703	8.03	0.07500	0	0.00	Rs.150 was approved under SSA and hence not allowed.
	<b>Total</b>			<b>10703</b>	<b>8.03</b>		<b>0</b>	<b>0.00</b>	
	<b>Sub Total</b>			<b>10736</b>	<b>19.78</b>		<b>22</b>	<b>4.46</b>	
<b>10</b>	<b>Community Mobilisation</b>								
10.1	Community Mobilisation	0.35000	Per Cluster	5	1.75			0.29	Community mobilization and management cost clubbed together and restricted to 6% of the outlay.
10.2	Management Cost	1.76		1	1.76				
	<b>Total (Restricted to 6% of the outlay)</b>			<b>6</b>	<b>3.51</b>			<b>0.29</b>	
	<b>Grand Total</b>			<b>10742</b>	<b>23.29</b>		<b>22</b>	<b>4.75</b>	

0.29

**National Programme for Education of girls at Elementary Level (NPEGEL)**  
**Costing Table (2004-05)**

District : Gurgaon

(Rs. in Lakhs)

Sl. No.	ACTIVITY	Unit Cost Annual	Unit Description	Proposed Budget		Outlay Recommended			Remarks
				PHY	FIN	Unit Cost	Phy	Fin	
<b>1</b>	<b>Civil Works</b>								
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	2.00000	Per Cluster	55	110.00	2.00000	50	100.00	5 model cluster schools approved in 03-04
	<b>Total</b>			<b>55</b>	<b>110.00</b>		<b>50</b>	<b>100.00</b>	
<b>2</b>	<b>TLE</b>								
2.1	One time grant of TLE, library, sports, vocational training etc.	0.30000	Per Cluster	55	16.50	0.30000	50	15.00	5 model cluster schools approved in 03-04
	<b>Total</b>			<b>55</b>	<b>16.50</b>		<b>50</b>	<b>15.00</b>	
<b>3</b>	<b>Recurring Grant to Model Cluster Schools</b>								
3.1	Maintenance of schools etc.	0.17000	Per Cluster	55	9.35	0.17000	55	9.35	
3.2	Part Time Instructor to MCS	0.03000	Per Cluster	55	1.65	0.03000	55	1.65	
	<b>Restricted to :</b>	<b>0.20000</b>		<b>55</b>	<b>11.00</b>	<b>0.20000</b>	<b>55</b>	<b>11.00</b>	
4	Award to best School/teacher	0.05000	Per Cluster	60	3.00	0.05000	55	2.75	Restricted to 55 Clusters
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.20000	Per Cluster	60	12.00	0.20000	55	11.00	
6	Learning through Open Schools	0.50000	Per Cluster	60	30.00	0.11000	55	6.05	Unit cost restricted to Rs. 11000/- to bring it within Rs. 40,000/- per annum.
7	Child Care Centres	0.00000	0	0	0.00	0.00000	0	0.00	
8	Teacher Training	0.04000	Per Cluster	60	2.40	0.04000	55	2.20	
	<b>Total</b>	<b>0.79000</b>		<b>240</b>	<b>47.40</b>	<b>0.40000</b>	<b>220</b>	<b>22.00</b>	
<b>9</b>	<b>Additional Incentives</b>								
9.1	Additional Incentives	0.00015	Per child	28170	4.23	0.00000	0	0.00	Rs.150 was approved under SSA and hence not allowed.
	<b>Total</b>			<b>28170</b>	<b>4.23</b>		<b>0</b>	<b>0.00</b>	
	<b>Sub Total</b>			<b>28575</b>	<b>189.13</b>		<b>375</b>	<b>148.00</b>	
<b>10</b>	<b>Community Mobilisation</b>								
10.1	Community Mobilisation	0.35000	Per Cluster	60	21.00				Community mobilization and management cost clubbed together and restricted to 6% of the outlay.
10.2	Management Cost	2.01		1	2.01			9.45	
	<b>Total (Restricted to 6% of the outlay)</b>			<b>61</b>	<b>23.01</b>			<b>9.45</b>	
	<b>Grand Total</b>			<b>28636</b>	<b>212.14</b>		<b>375</b>	<b>157.45</b>	



**National Programme for Education of girls at Elementary Level (NPEGEL)**  
**Costing Table (2004-05)**

District : Hisar

(Rs. in Lakhs)

Sl. No.	ACTIVITY	Unit Cost Annual	Unit Description	Proposed Budget		Outlay Recommended			Remarks
				PHY	FIN	Unit Cost	Phy	Fin	
<b>1</b>	<b>Civil Works</b>								
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	2.00000	Per Cluster	50	100.00	2.00000	41	82.00	9 model cluster schools approved in 03-04
	<b>Total</b>			<b>50</b>	<b>100.00</b>		<b>41</b>	<b>82.00</b>	
<b>2</b>	<b>TLE</b>								
2.1	One time grant of TLE, library, sports, vocational training etc.	0.30000	Per Cluster	50	15.00	0.30000	41	12.30	9 model cluster schools approved in 03-04
	<b>Total</b>			<b>50</b>	<b>15.00</b>		<b>41</b>	<b>12.30</b>	
<b>3</b>	<b>Recurring Grant to Model Cluster Schools</b>								
3.1	Maintenance of schools etc.	0.20000	Per Cluster	50	10.00	0.20000	50	10.00	
3.2	Part Time Instructor to MCS	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
	<b>Restricted to :</b>	<b>0.20000</b>		<b>50</b>	<b>10.00</b>	<b>0.20000</b>	<b>50</b>	<b>10.00</b>	
4	Award to best School/teacher	0.05000	Per Cluster	50	2.50	0.05000	50	2.50	
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.10000	Per Cluster	50	5.00	0.10000	50	5.00	
6	Learning through Open Schools	0.10000	Per Cluster	50	5.00	0.10000	50	5.00	
7	Child Care Centres	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
8	Teacher Training	0.04000	Per Cluster	50	2.00	0.04000	50	2.00	
	<b>Total</b>	<b>0.29000</b>		<b>200</b>	<b>14.50</b>	<b>0.29000</b>	<b>200</b>	<b>14.50</b>	
<b>9</b>	<b>Additional Incentives</b>								
9.1	Additional Incentives	0.00000	Per child	0	0.00	0.00000	0	0.00	
	<b>Total</b>			<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	
	<b>Sub Total</b>			<b>350</b>	<b>139.50</b>		<b>332</b>	<b>118.80</b>	
<b>10</b>	<b>Community Mobilisation</b>								
10.1	Community Mobilisation	0.35000	Per Cluster	50	17.50				Community mobilization and management cost clubbed together and restricted to 6% of the outlay.
10.2	Management Cost	3.50000		1	3.50			7.58	
	<b>Total (Restricted to 6% of the outlay)</b>			<b>51</b>	<b>21.00</b>			<b>7.58</b>	
	<b>Grand Total</b>			<b>401</b>	<b>160.50</b>		<b>332</b>	<b>126.38</b>	

7.58

203

**National Programme for Education of girls at Elementary Level (NPEGEL)**  
Costing Table (2004-05)

District : JIND

(Rs. in Lakhs)

Sl. No.	ACTIVITY	Unit Cost Annual	Unit Description	Proposed Budget		Outlay Recommended			Remarks
				PHY	FIN	Unit Cost	Phy	Fin	
<b>1</b>	<b>Civil Works</b>								
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	2.35000	Per Cluster	14	32.90	2.00000	8	16.00	6 model cluster schools approved in 03-04.
	<b>Total</b>			<b>14</b>	<b>32.90</b>		<b>8</b>	<b>16.00</b>	
<b>2</b>	<b>TLE</b>								
2.1	One time grant of TLE, library, sports, vocational training etc.	0.30000	Per Cluster	14	4.20	0.30000	8	2.40	6 model cluster schools approved in 03-04.
	<b>Total</b>			<b>14</b>	<b>4.20</b>		<b>8</b>	<b>2.40</b>	
<b>3</b>	<b>Recurring Grant to Model Cluster Schools</b>								
3.1	Maintenance of schools etc.	0.20000	Per Cluster	16	3.20	0.20000	14	2.80	Restricted to 14 Clusters.
3.2	Part Time Instructor to MCS	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
	<b>Restricted to :</b>	<b>0.20000</b>		<b>16</b>	<b>3.20</b>	<b>0.20000</b>	<b>14</b>	<b>2.80</b>	
4	Award to best School/teacher	0.05000	Per Cluster	16	0.80	0.05000	14	0.70	
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.24000	Per Cluster	16	3.84	0.20000	14	2.80	Unit cost restricted to Rs.20000/- per Cluster.
6	Learning through Open Schools	0.12000	Per Cluster	16	1.92	0.11000	14	1.54	Unit cost restricted to Rs.11000/- to bring it within Rs.60000
7	Child Care Centres	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
8	Teacher Training	0.04000	Per Cluster	16	0.64	0.04000	14	0.56	Not covered under the norms.
	<b>Total</b>	<b>0.45000</b>		<b>64.00</b>	<b>7.20</b>	<b>0.4000</b>	<b>56.00</b>	<b>5.60</b>	
<b>9</b>	<b>Additional Incentives</b>								
9.1	Additional Incentives	0.00075	Per child	26406	19.80	0.00000	0	0.00	Rs.150 was approved under SSA and hence not allowed.
	<b>Total</b>			<b>26406</b>	<b>19.80</b>		<b>0</b>	<b>0.00</b>	
	<b>Sub Total</b>			<b>26514</b>	<b>67.30</b>		<b>86</b>	<b>26.80</b>	
<b>10</b>	<b>Community Mobilisation</b>								
10.1	Community Mobilisation	0.35000	Per Cluster	16	5.60				Community mobilization and management cost clubbed together and restricted to 6% of the outlay.
10.2	Management Cost	1.76		1	1.76			1.71	
	<b>Total (Restricted to 6% of the outlay)</b>			<b>17</b>	<b>7.36</b>		<b>0</b>	<b>1.71</b>	
	<b>Grand Total</b>			<b>26531</b>	<b>74.66</b>		<b>86</b>	<b>28.51</b>	

**National Programme for Education of girls at Elementary Level (NPEGEL)**  
**Costing Table (2004-05)**

District : Kaithal

(Rs. in Lakhs)

Sl. No.	ACTIVITY	Unit Cost Annual	Unit Description	Proposed Budget		Outlay Recommended			Remarks
				PHY	FIN	Unit Cost	Phy	Fin	
<b>1</b>	<b>Civil Works</b>								
1.i	Construction of Additional Classroom including toilet, drinking water, electrification	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
	<b>Total</b>			<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	
<b>2</b>	<b>TLE</b>								
2.1	One time grant of TLE. library, sports, vocational training etc.	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
	<b>Total</b>			<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	
<b>3</b>	<b>Recurring Grant to Model Cluster Schools</b>								
3.1	Maintenance of schools etc.	0.20000	Per Cluster	3	0.60	0.20000	3	0.60	
3.2	Part Time Instructor to MCS	0.00000	0	0	0.00	0.00000	0	0.00	
	<b>Restricted to :</b>	<b>0.20000</b>		<b>3</b>	<b>0.60</b>	<b>0.20000</b>	<b>3</b>	<b>0.60</b>	
4	Award to best School/teacher	0.05000	Per Cluster	3	0.15	0.05000	3	0.15	
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.20000	Per Cluster	3	0.60	0.16000	3	0.48	Unit cost restricted to bring it within Rs.60000 - per Cluster.
6	Learning through Open Schools	0.50000	Per Cluster	3	1.50	0.03000	3	0.09	
7	Child Care Centres	0.06000	Per Cluster	6	0.36	0.06000	6	0.36	
8	Teacher Training	0.10000	Per Cluster	3	0.30	0.04000	3	0.12	Unit cost restricted to Rs.4000/- per as per norms.
	<b>Total</b>	<b>0.91000</b>		<b>18.00</b>	<b>2.91</b>	<b>0.34</b>	<b>18</b>	<b>1.20</b>	
<b>9</b>	<b>Additional Incentives</b>								
9.1	Additional Incentives	0.60000	Per Cluster	3	1.80	0.00000	0	0.00	Rs.150 was approved under SSA and hence not allowed.
	<b>Total</b>			<b>3</b>	<b>1.80</b>		<b>0</b>	<b>0.00</b>	
	<b>Sub Total</b>			<b>24</b>	<b>5.31</b>		<b>21</b>	<b>1.80</b>	
<b>10</b>	<b>Community Mobilisation</b>								
10.1	Community Mobilisation	0.35000	Per Cluster	3	1.05			0.11	Community mobilization and management cost clubbed together and restricted to 6% of the outlay.
10.2	Management Cost			0	0.00				
	<b>Total (Restricted to 6% of the outlay)</b>			<b>3</b>	<b>1.05</b>		<b>0</b>	<b>0.11</b>	
	<b>Grand Total</b>			<b>27</b>	<b>6.36</b>		<b>21</b>	<b>1.91</b>	

0.11

205

**National Programme for Education of girls at Elementary Level (NPEGEL)**  
Costing Table (2004-05)

District : Mahendergarh

(Rs. in Lakhs)

Sl. No.	ACTIVITY	Unit Cost Annual	Unit Description	Proposed Budget		Outlay Recommended			Remarks
				PHY	FIN	Unit Cost	Phy	Fin	
<b>1</b>	<b>Civil Works</b>								
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	2.20000	Per Cluster	12	26.40	2.00000	11	22.00	1 model cluster school approved in 03-04.
	<b>Total</b>			<b>12</b>	<b>26.40</b>		<b>11</b>	<b>22.00</b>	
<b>2</b>	<b>TLE</b>								
2.1	One time grant of TLE, library, sports, vocational training etc.	0.30000	Per Cluster	12	3.60	0.30000	11	3.30	1 model cluster school approved in 03-04.
	<b>Total</b>			<b>12</b>	<b>3.60</b>		<b>11</b>	<b>3.30</b>	
<b>3</b>	<b>Recurring Grant to Model Cluster Schools</b>								
3.1	Maintenance of schools etc.	0.20000	Per Cluster	13	2.60	0.20000	12	2.40	Restricted to 12 clusters.
3.2	Part Time Instructor to MCS	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
	<b>Restricted to :</b>	<b>0.20000</b>		<b>13</b>	<b>2.60</b>	<b>0.20000</b>	<b>12</b>	<b>2.40</b>	
4	Award to best School/teacher	0.14950	Per Cluster	13	1.94	0.05000	12	0.60	Unit cost restricted to Rs 5000/- per year per cluster for 12 clusters
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
6	Learning through Open Schools	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
7	Child Care Centres	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
8	Award to Students	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	Not covered under the norms.
	<b>Total</b>	<b>0.14950</b>		<b>13</b>	<b>1.94</b>	<b>0.05000</b>	<b>12</b>	<b>0.60</b>	
<b>9</b>	<b>Additional Incentives</b>								
9.1	Additional Incentives	0.15000	Per child	13	1.95	0.07500	0	0.00	Rs.150 was approved under SSA and hence not allowed.
	<b>Total</b>			<b>13</b>	<b>1.95</b>		<b>0</b>	<b>0.00</b>	
	<b>Sub Total</b>			<b>63</b>	<b>36.49</b>		<b>46</b>	<b>28.30</b>	
<b>10</b>	<b>Community Mobilisation</b>								
10.1	Community Mobilisation	0.13000	Per Cluster.	12	1.56				Community mobilization and management cost clubbed together and restricted to 6% of the outlay.
10.2	Management Cost	2.05		1	2.05				
	<b>Total (Restricted to 6% of the outlay)</b>			<b>13</b>	<b>3.61</b>			<b>1.81</b>	
	<b>Grand Total</b>			<b>76</b>	<b>40.10</b>		<b>46</b>	<b>30.11</b>	

Sl. No.	ACTIVITY	Unit Cost Annual	Unit Description	Proposed Budget		Outlay Recommended			Remarks
				PHY	FIN	Unit Cost	Phy	Fin	
1	Civil Works								
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	2.00000	Per Cluster	7	14.00	2.00000	6	12.00	1 model cluster school was approved in 2003-04.
	<b>Total</b>			7	14.00		6	12.00	
2	TLE								
2.1	One time grant of TLE, library, sports, vocational training etc.	0.30000	Per Cluster	7	2.10	0.30000	6	1.80	1 model cluster school was approved in 2003-04.
	<b>Total</b>			7	2.10		6	1.80	
3	Recurring Grant to Model Cluster Schools								
3.1	Maintenance of schools etc.	0.20000	Per Cluster	7	1.40	0.20000	7	1.40	
3.2	Part Time Instructor to MCS	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
	<b>Restricted to :</b>	<b>0.20000</b>		7	1.40	<b>0.20000</b>	7	<b>1.40</b>	
4	Award to best School/teacher	0.05000	Per Cluster	7	0.35	0.05000	7	0.35	
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.20000	Per Cluster	7	1.40	0.20000	7	1.40	
6	Learning through Open Schools	0.50000	Per Cluster	7	3.50	0.11000	7	0.77	Unit cost restricted to Rs.11000 - to bring it within Rs.60000/- per cluster.
7	Child Care Centres	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
8	Teacher Training	0.04000	Per Cluster	7	0.28	0.04000	7	0.28	
	<b>Total</b>	<b>0.79000</b>		<b>28</b>	<b>5.53</b>	<b>0.40000</b>	<b>28</b>	<b>2.80</b>	
9	Additional Incentives								
9.1	Additional Incentives	0.00000	Per child	1	0.00	0.00000	0	0.00	
	<b>Total</b>			1	0.00		0	0.00	
	<b>Sub Total</b>			<b>50</b>	<b>23.03</b>		<b>47</b>	<b>18.00</b>	
10	Community Mobilisation								
10.1	Community Mobilisation	0.20000	Per Cluster	7	1.40			1.15	Community mobilization and management cost clubbed together and restricted to 6% of the outlay.
10.2	Management Cost	1.8		1	1.80				
	<b>Total (Restricted to 6% of the outlay)</b>			<b>8</b>	<b>3.20</b>			<b>1.15</b>	
	<b>Grand Total</b>			<b>58</b>	<b>26.23</b>		<b>47</b>	<b>19.15</b>	

**National Programme for Education of girls at Elementary Level (NPEGEL)**  
Costing Table (2004-05)

District : Panipat

(Rs. in Lakhs)

Sl. No.	ACTIVITY	Unit Cost Annual	Unit Description	Proposed Budget		Outlay Recommended			Remarks
				PHY	FIN	Unit Cost	Phy	Fin	
<b>1</b>	<b>Civil Works</b>								
1.1	Construction of Additional Classroom including toilet, drinking water, electrification	2.00000	Per Cluster	5	10.00	2.00000	5	10.00	
	<b>Total</b>			<b>5</b>	<b>10.00</b>		<b>5</b>	<b>10.00</b>	
<b>2</b>	<b>TLE</b>								
2.1	One time grant of TLE, library, sports, vocational training etc.	0.30000	Per Cluster	5	1.50	0.30000	5	1.50	
	<b>Total</b>			<b>5</b>	<b>1.50</b>		<b>5</b>	<b>1.50</b>	
<b>3</b>	<b>Recurring Grant to Model Cluster Schools</b>								
3.1	Maintenance of schools etc.	0.20000	Per Cluster	5	1.00	0.20000	5	1.00	
3.2	Part Time Instructor to MCS	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
	<b>Restricted to :</b>	<b>0.20000</b>		<b>5</b>	<b>1.00</b>	<b>0.20000</b>	<b>5</b>	<b>1.00</b>	
4	Award to best School/teacher	0.05000	Per Cluster	40	2.00	0.05000	5	0.25	Restricted to 5 Clusters
5	Student Evaluation, remedial teaching, bridge courses and alternative schools	0.20000	Per Cluster	5	1.00	0.20000	5	1.00	
6	Learning through Open Schools	0.50000	Per Cluster	5	2.50	0.11000	5	0.55	Unit cost restricted to bring it within Rs.60000/- per Cluster.
7	Child Care Centres	0.00000	Per Cluster	0	0.00	0.00000	0	0.00	
8	Teacher Training	0.04000	Per Cluster	5	0.20	0.04000	5	0.20	
	<b>Total</b>	<b>0.79000</b>		<b>55</b>	<b>5.70</b>	<b>0.40000</b>	<b>20</b>	<b>2.00</b>	
<b>9</b>	<b>Additional Incentives</b>								
9.1	Additional Incentives	0.20000	Per Cluster	5	1.00	0.00000	0	0.00	Rs.150/-per child is allowed under SSA for text books. This should be met from the savings of text
	<b>Total</b>			<b>5</b>	<b>1.00</b>		<b>0</b>	<b>0.00</b>	
	<b>Sub Total</b>			<b>75</b>	<b>19.20</b>		<b>35</b>	<b>14.50</b>	
<b>10</b>	<b>Community Mobilisation</b>								
10.1	Community Mobilisation	0.60000	Per Cluster	5	3.00			0.90	Restricted to 6% of the outlay.
10.2	Management Cost	0.00000		0	0.00				
	<b>Total (Restricted to 6% of the outlay)</b>			<b>5</b>	<b>3.00</b>			<b>0.90</b>	
	<b>Grand Total</b>			<b>80</b>	<b>22.20</b>		<b>35</b>	<b>15.40</b>	

