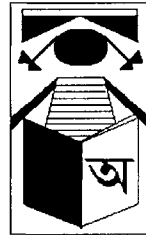


**ASSAM\***  
23 Districts

# Annual Work Plan

**2003-04**



Axom Sarba Siksha Abhijan Mission  
Kahilipara, Guwahati – 19

**LIBRARY & DOCUMENTATION CENTRE**

National Institute of Education  
Planning and Administration.

17-B, Sri Aurobindo Marg,

New Delhi-110016

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D-12085

Date

19-11-2003



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Fresh proposal	Spillover from 02-03	Total
B.6.5	Quarterly SMC President meeting at GP level	-	-	-	-	-	-	-	-	-
<b>B.7</b>	<b>Capacity building for PRIs</b>	-	-	-	-	-	-	-	-	-
	<b>COMPONENT TOTAL</b>	233.45	233.45	-	-	0.01	405,824.00	328.54	-	328.54
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>	-	-	-	-	-	-	-	-	-
C.1	Teacher Grant	624.30	624.30	-	-	0.12	160,588.00	802.94	-	802.94
C.2	School Improvement Grant	549.92	549.92	-	-	0.46	40,776.00	566.36	-	566.36
C.3	School Maintenance Grant	2,210.85	2,210.85	-	-	1.15	40,776.00	1,415.90	-	1,415.90
C.4	Free Textbook (SC, ST & Girls)	2,706.47	2,557.00	-	149.46	0.02	3,127,843.63	3,127.84	149.46	3,277.31
C.5	TLE Grant for Upper Primary Schools	170.50	154.50	-	16.00	11.50	1,328.00	664.00	16.00	680.00
C.6	Salary for Para Teacher	-	-	-	-	0.30	8,345.21	773.40	-	773.40
C.7	Salary for OBB Teachers	-	-	-	-	0.08	9,038.00	2,256.02	-	2,256.02
	<b>COMPONENT TOTAL</b>	6,262.04	6,096.57	-	165.46	-	-	9,606.46	165.46	9,771.92
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>	-	-	-	-	-	-	-	-	-
D.1	Salary of Resource Teacher	624.96	-	624.96	-	1.96	3,381.00	2,421.23	-	2,421.23
D.2	Furniture & equipment grant	96.00	96.00	-	-	-	-	9.00	-	9.00
D.3	Contingency	12.00	12.00	-	-	2.88	458.00	57.25	-	57.25
D.4	Meeting & Travel Allowance	1.44	1.44	-	-	0.12	458.00	6.00	-	6.00
D.5	TLM Grant	4.80	-	4.80	-	1.15	458.00	22.90	-	22.90
	<b>COMPONENT TOTAL</b>	739.20	109.44	629.76	-	-	-	2,516.38	-	2,516.38
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>	-	-	-	-	0.10	24.00	2.40	-	2.40
E.1	Furniture & equipment grant	166.40	-	-	166.40	0.83	470.00	35.83	166.40	202.23
E.2	Contingency	41.60	41.60	-	-	0.56	2,823.00	432.02	-	432.02
E.3	TLM Grant	16.64	-	16.64	-	0.22	2,674.00	47.41	-8.00	55.41
E.4	Salary of CRCC	-	-	-	-	0.00	149.00	2.68	-	2.68
E.5	Meeting, Travel Allowance	-	-	-	-	0.05	2,740.00	50.17	-	50.17
	<b>COMPONENT TOTAL</b>	224.64	41.60	16.64	166.40	0.04	-	570.50	174.40	744.90
<b>F</b>	<b>TEACHERS TRAINING</b>	-	-	-	-	-	-	-	-	-
F.1	Training of Primary School Teachers	505.16	467.22	37.95	-	0.02	91,671.00	848.93	-	848.93
F.2	Training of Upper Primary School Teachers	214.60	-	131.40	1.38	0.02	67,179.00	470.25	1.38	471.63
F.3	60 Days Refresher Training for Untrained Teachers Upto 10 Years Experience Of Upper Primary	252.00	15.00	237.00	81.82	0.02	20,396.00	856.63	81.82	938.46
F.4	30 Days In Service Training	-	-	-	-	0.02	9,000.00	126.00	-	126.00
F.5	Training of CRCC & HTs	5.69	5.69	-	-	0.01	15,104.00	105.73	-	105.73
F.6	Training of K-sreni teachers	-	-	-	-	-	-	-	-	-
F.7	District level workshop seminar	-	-	-	-	0.00	450.00	3.38	-	3.38
F.8	Training of RTs	-	-	-	-	-	-	-	-	-
F.9	Monthly Teachers Meet	-	-	-	-	0.00	53,013.00	47.71	-	47.71

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Fresh proposal	Spillover from 02-03	Total
F.10	Monthly Meeting with VEC	-	-	-	-	-	-	-	-	-
	<b>COMPONENT TOTAL</b>	977.45	487.91	406.34	83.20	0.04	107,041.00	2,458.63	83.20	2,541.83
G	<b>ALTERNATIVE SCHOOLS</b>	-	-	-	-	-	-	-	-	-
G.1	EGS centers Primary	866.12	14.00	852.12	-	0.19	208,233.00	1,559.97	-	1,559.97
G.2	EGS centers Upper Primary	-	-	-	-	17.47	69,892.00	883.56	-	883.56
G.3	Short Term Bridge Courses	292.95	292.95	-	-	0.06	50,548.55	126.37	-	126.37
G.4	Long Term Bridge Courses	-	-	-	-	0.19	119,268.00	901.16	-	901.16
G.5	Residential Bridge Course	-	-	-	-	0.69	10,200.00	306.00	-	306.00
G.6	BC/AIE for Migrated/shifting Children	-	-	-	-	14.00	14.00	14.00	-	14.00
G.7	Support to Moqtab	-	-	-	-	1.68	600.00	72.00	-	72.00
G.8	Long Term Bridge Courses for Upper Primary	-	-	-	-	0.22	44,000.00	704.00	-	704.00
G.8	Declaration of UEE Block under AIE provision	-	-	-	-	14.00	14.00	14.00	-	14.00
G.9	Remedial Teaching	-	-	-	-	27.04	140,009.00	377.00	-	377.00
	<b>COMPONENT TOTAL</b>	1,159.07	306.95	852.12	-	-	-	4,958.06	-	4,958.06
H	<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>	-	-	-	-	-	-	-	-	-
H.1	Conduct of Awareness Camps	-	-	-	-	-	-	-	-	-
H.2	Conduct of Medical Assessment Camps	-	-	-	-	-	-	-	-	-
H.3	Training of Teachers	-	-	-	-	-	-	-	-	-
H.4	Supply of Aids & Appliances	-	-	-	-	-	-	-	-	-
H.5	Involvement of NGOs in mobilisation activities	-	-	-	-	-	-	-	-	-
H.6	Meeting of Core Group (District level)	-	-	-	-	-	-	-	-	-
H.7	Training of BRPs & IED workers	-	-	-	-	-	-	-	-	-
H.8	Observation of World Disabled day as Sishu Mela	-	-	-	-	-	-	-	-	-
H.9	Honarium of RPs and workers	-	-	-	-	-	-	-	-	-
	<b>COMPONENT TOTAL</b>	521.63	6.50	515.13	-	0.17	67,805.28	813.66	362.05	1,175.72
I	<b>MIS, Research, Evaluation, Supervision &amp; Monitoring</b>	-	-	-	-	-	-	-	-	-
I.1	<b>Management Information System</b>	-	-	-	-	-	-	-	-	-
I.1.1	Computer & accessories	70.00	70.00	-	-	-	-	-	-	-
I.1.2	Furniture	7.00	7.00	-	-	-	-	-	-	-
I.1.3	Site maintenance	21.00	21.00	-	-	-	-	-	-	-
I.1.4	Consumables & office expenses including internet, electricity etc.	7.00	3.50	3.50	-	0.54	-	-	-	-
I.1.5	Salary	4.97	2.83	2.14	-	-	-	-	-	-
I.1.6	Printing of Data Capture formats	3.50	-	3.50	-	0.00	-	-	-	-
I.1.7	Collection, verification & sharing of data	3.50	-	3.50	-	-	-	-	-	-
I.1.8	Internet & Convergence with NIC/NICNET	2.10	-	2.10	-	1.35	-	-	-	-

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Fresh proposal	Spillover from 02-03	Total
I.1.9	Training of MIS personnel	4.20	-	4.20	-	0.40	-	-	-	-
	<b>MIS Sub total</b>	123.27	104.33	18.94	-	0.05	-	-	-	-
I.2	<b>SCHOOL SUPPORT PROGRAMME THROUGH SCERT/DIET/BTC/Normal School</b>	-	-	-	-	-	-	-	-	-
I.2.1	Institutional Capacity Building	55.00	55.00	-	-	-	-	-	-	-
I.2.2	Functioning of DACG /BACG	19.29	19.29	-	-	-	-	-	-	-
	<b>Sub total</b>	74.29	74.29	-	-	-	-	-	-	-
I.3	<b>Studies &amp; Sharing</b>	24.03	24.03	-	-	-	-	-	-	-
I.4	<b>Supervision &amp; Monitoring</b>	112.61	68.26	44.35	-	-	-	-	-	-
I.5	<b>Planning &amp; Management</b>	4.65	4.62	-	0.03	-	-	-	-	-
I.6	<b>Capacity Building</b>	-	-	-	-	-	-	-	-	-
I.6.1	Workshops, seminars	8.95	3.58	5.37	-	-	-	-	-	-
I.6.2	Training	8.70	3.00	5.70	-	-	-	-	-	-
I.6.3	Exposure visits	8.45	-	8.45	-	-	-	-	-	-
	<b>Sub total</b>	26.10	6.58	19.52	-	-	-	-	-	-
	<b>State Exp.</b>	276.24	169.00	-	107.24	-	-	-	-	-
	<b>COMPONENT TOTAL</b>	683.48	493.39	82.81	107.27	0.21	40,722.00	391.16	107.27	498.43
J	<b>INNOVATION</b>	-	-	-	-	-	-	-	-	-
J.1	<b>ECCE</b>	-	-	-	-	-	-	-	-	-
J.1.1	Support to K-sreni by paying additional amount to AWW	-	-	-	-	-	-	-	-	-
J.1.2	Development & supply of ECE Kit to K-sreni children	184.38	-	-	184.38	-	-	-	5.00	5.00
	<b>Sub-total</b>	184.38	-	-	184.38	210.00	14.00	255.00	184.38	439.38
J.2	<b>Reading Skill Development (School Library) Project.</b>	-	-	-	-	-	-	-	-	-
J.2.1	Reading Guarantee Programme in summer vacation	33.15	-	33.15	-	-	-	-	-	-
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	137.17	137.17	-	-	-	-	-	-	-
J.2.3	Networking with NGOs	12.74	12.74	-	-	-	-	-	-	-
J.2.4	Printing of Reading Materials	26.11	26.11	-	-	-	-	-	-	-
	<b>Sub-total</b>	249.17	268.27	33.15	52.25	70.00	14.00	202.75	52.25	150.50
J.3	<b>Support to tea Garden / Special Area Schools</b>	-	-	-	-	-	-	-	-	-
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	12.63	-	12.63	-	9.00	-	-	-	-
J.3.2	Follow-up of tea garden studies	1.47	-	-	1.47	-	-	-	-	-

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Fresh proposal	Spillover from 02-03	Total
J.3.3	Support to Health Department for School Health Programme	15.00	15.00	-	-	9.00	-	-	-	-
J.3.4	Support to Scouts & Guides for mobilisation	28.35	28.35	-	-	9.00	-	-	-	-
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	13.29	13.29	-	-	-	-	-	-	-
J.3.6	Temporary tents for urban, forest, char area schools	146.60	1.22	-	145.38	45.00	-	-	5.00	5.00
	<b>Sub-total</b>	337.34	148.41	12.63	176.30	210.00	14.00	273.00	176.30	449.30
J.4	<b>Support to Girl Child Education/Minority Education</b>	-	-	-	-	-	-	-	-	-
J.4.1	Conduct of Innovative schemes through DC & PRIs	135.88	75.00	-	55.88	45.00	-	-	-	-
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-	-	-	-	-	-	-	-	-
J.4.3	Special support/facilitation to UEE GP	39.78	37.53	-	-	20.25	-	-	-	-
J.4.4	Siksha Niya Manch	18.62	17.62	-	-	9.00	-	-	-	-
	<b>Sub-total</b>	314.28	156.35	-	149.68	-	-	74.25	96.80	171.05
J.5	Computer Aided Learning	555.00	420.00	-	135.00	135.00	-	-	135.00	135.00
	<b>Sub-total</b>	555.00	420.00	-	135.00	210.00	14.00	345.00	135.00	480.00
	<b>COMPONENT TOTAL</b>	1,640.17	993.03	45.78	593.11	700.00	52.00	1,150.00	540.23	1,690.23
K	<b>CIVIL-WORKS</b>	-	-	-	-	-	-	-	-	-
K.1	School Building for Building less school	1,117.50	624.00	-	493.50	57.50	447.00	1,167.50	493.50	1,661.00
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	1,581.55	948.75	-	632.80	46.00	1,723.00	3,386.00	632.80	4,018.80
K.3	Additional Classroom	2,358.70	1,009.54	-	1,349.16	32.20	5,470.00	7,658.00	1,349.16	9,007.16
K.4	Toilet	118.10	-	-	118.10	2.00	77.00	-	118.10	118.10
K.5	Drinking Water Facilities	80.25	-	-	80.25	1.50	57.75	-	80.25	80.25
K.6	Block Resource Centre	210.00	-	-	210.00	138.00	134.00	804.00	210.00	1,014.00
K.7	Cluster Resource Centre	300.00	-	-	300.00	20.00	232.00	-	300.00	300.00
K.8	Urban Resource Centre	16.00	-	-	16.00	138.00	20.00	120.00	16.00	136.00
	<b>COMPONENT TOTAL</b>	5,782.10	2,582.29	-	3,199.81	235.05	5,011.75	13,135.50	3,199.81	16,335.31
	<b>GRAND TOTAL</b>	18,685.79	11,743.61	2,618.67	4,315.26	-	-	37,148.57	4,632.43	41,769.53

Management Cost in %

3%

Civil Works Cost in %

35.36%

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
<b>A</b>	<b>PROJECT MANAGEMENT</b>									
A.1	Salary	5.34	0.29	5.05	0.75	28	21.00	-	21.00	
A.2	Office expenses etc.	3.00	3.00		0.15	12	1.80	-	1.80	
A.3	Equipment	26.00	26.00		1.00				-	
A.4	Furniture	2.00	2.00		1.00				-	
A.5	Hiring of vehicles				0.36	12	4.32		4.32	
A.6	Rent for DMC office				0.02		-		-	
A.7	Meeting Seminar				0.02	12	0.24		0.24	
A.8	TA/DA				0.15	12	1.80		1.80	
A.9	Salary of BRC support staff				0.36	14	5.04		5.04	
A.10	Rent for BRC building				0.03	7	2.10		2.10	
A.11	Fixed TA for SIs & Honorary Sis				0.00250	34	1.02		1.02	
A.12	Capacity building for Educational Functionaries				0.10	7	0.70		0.70	
A.13	Publicity Campaign				0.12	8	0.96		0.96	
A.14	BMC Contingency				0.03	8	2.88		2.88	
A.15	AMC for office equipments				0.4000	1	0.400		0.40	
A.16	Office Contingency (Stationary etc. for DI, IS offices)				0.00500	3	0.180		0.18	
A.17	Office Contingency (Stationary etc. for BEEO office)				0.05000	8	4.800		4.80	
A.18	Meeting of SPDC, DWG, DB, ZP, BB				1.00000	1	1.00		1.00	
A.19	Convergence with PRIs				10.00	1	10.00		10.00	
	<b>COMPONENT TOTAL</b>	<b>36.34</b>	<b>31.29</b>	<b>5.05</b>			<b>58.24</b>	<b>-</b>	<b>58.24</b>	
<b>B</b>	<b>COMMUNITY MOBILISATION (CM)</b>									
B.1	Training for VEC, TGEC, WEC, GPEC and SMC members									
B.2	NGO involvement in community mobilisation									
B.3	Village & GP level sharing of survey findings and school efficiency indicators									
B.4	Implementation of VER									
B.5	Enrollment Drive									
B.6	Regular meetings									



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
B.6.1	Monthly VEC /TGEC WEC/SMC meeting									
B.6.2	Monthly GPEC meeting									
B.6.3	Bl monthly GPEC presidents meet at block level									
B.6.4	Half yearly general meeting for all VEC,TGEC.WEC, SMC and GPEC at GP level									
B.6.5	Quarterly SMC President meeting at GP level									
<b>B.7</b>	<b>Capacity building for PRIs</b>									
	<b>COMPONENT TOTAL</b>	<b>17.07</b>	<b>17.07</b>			0.00060	27,144	<b>16.29</b>		<b>16.29</b>
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>									
C.1	Teacher Grant	37.95	37.95			0.005	6,136	30.68		30.68
C.2	School Improvement Grant	40.70	40.70			0.02	1,612	32.24		32.24
C.3	School Maintenance Grant	121.15	121.15			0.05	1,612	80.60		80.60
C.4	Free Textbook (SC, ST & Girls)	142.77	142.77			0.00100	116,373	116.37		116.37
C.5	TLE Grant for Upper Primary Schools					0.50	58	29.00		29.00
C.6	Salary for Para Teacher					0.015	-	-		-
C.7	Salary for OBB Teachers					0.075	158	142.20		142.20
	<b>COMPONENT TOTAL</b>	<b>342.57</b>	<b>342.57</b>	-	-			<b>431.09</b>	-	<b>431.09</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>									
D.1	Salary of Resource Teacher	63.00		63.00		0.085	125	85.00		85.00
D.2	Furniture & equipment grant	8.00	8.00							-
D.3	Contingency	1.00	1.00			0.125	7	0.88		0.88
D.4	Meeting & Travel Allowance	0.12	0.12			0.005	7	0.42		0.42
D.5	TLM Grant	0.40		0.40		0.05	7	0.35		0.35
	<b>COMPONENT TOTAL</b>	<b>72.52</b>	<b>9.12</b>	<b>63.40</b>	-			<b>86.65</b>	-	<b>86.65</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & equipment grant	17.00			17.00				17.00	17.00
E.2	Contingency	4.25	4.25			0.025	83	20.75		20.75
E.3	TLM Grant	1.70		1.70		0.01	83	0.83		0.83
E.4	Salary of CRCC									-
E.5	Meeting, Travel Allowance					0.0020	83	1.66		1.66
	<b>COMPONENT TOTAL</b>	<b>22.95</b>	<b>4.25</b>	<b>1.70</b>	<b>17.00</b>	<b>0.04</b>		<b>23.24</b>	<b>17.00</b>	<b>40.24</b>



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
H.5	Involvement of NGOs in mobilisation activities									
H.6	Meeting of Core Group (District level)									
H.7	Training of BRPs & IED workers									
H.8	Observation of World Disabled day as Sishu Mela									
H.9	Honararium of RPs and workers									
	<b>COMPONENT TOTAL</b>	<b>49.27</b>	<b>0.50</b>	<b>48.77</b>		<b>0.012</b>	<b>1,885</b>	<b>22.62</b>	<b>49.27</b>	<b>71.89</b>
<b>I</b>	<b>MIS, Research, Evaluation, Supervision &amp; Monitoring</b>									
<b>I.1</b>	<b>Management information System</b>									
I.1.1	Computer & accessories	5.00	5.00	-						
I.1.2	Furniture	0.50	0.50	-						
I.1.3	Site maintenance	1.50	1.50	-						
I.1.4	Consumables & office expenses including internet, electricity etc.	0.50	0.25	0.25						
I.1.5	Salary	0.50	0.24	0.26						
I.1.6	Printing of Data Capture formats	0.25		0.25						
I.1.7	Collection, verification & sharing of data	0.25		0.25						
I.1.8	Internet & Convergence with NIC/NICNET	0.15		0.15						
I.1.9	Training of MIS personnel	0.30		0.30						
	<b>MIS Sub total</b>	<b>8.95</b>	<b>7.49</b>	<b>1.46</b>	-	-	-	-	-	-
<b>I.2</b>	<b>SCHOOL SUPPORT PROGRAMME THROUGH SCERT/DIET/BTC/Normal School</b>									
I.2.1	Institutional Capacity Building	5.00	5.00	-						
I.2.2	Functioning of DACG /BACG	1.50	1.50	-						
	<b>Sub total</b>	<b>6.50</b>	<b>6.50</b>	-	-	-	-	-	-	-
<b>I.3</b>	<b>Studies &amp; Sharing</b>	<b>2.00</b>	<b>2.00</b>	-						
<b>I.4</b>	<b>Supervision &amp; Monitoring</b>	<b>8.78</b>	<b>4.39</b>	<b>4.39</b>						
<b>I.5</b>	<b>Planning &amp; Management</b>	<b>1.00</b>	<b>0.97</b>		<b>0.03</b>					
<b>I.6</b>	<b>Capacity Building</b>									
I.6.1	Workshops, seminars	0.50	0.11	0.39						

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
I.6.2	Training	0.50		0.50						
I.6.3	Exposure visits	0.50		0.50						
	<b>Sub total</b>	1.50	0.11	1.39	-	-	-	-	-	-
	<b>State Exp.</b>	24.97	13.00		11.97					
	<b>COMPONENT TOTAL</b>	53.70	34.46	7.24	12.00	0.009	1,612	14.51	12.00	26.51
<b>J</b>	<b>INNOVATION</b>									
<b>J.1</b>	<b>ECCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW	-								
J.1.2	Development & supply of ECE Kit to K-sreni children	15.00			15.00					
	<b>Sub-total</b>	15.00			15.00	15.00	1	15.00	15.00	30.00
<b>J.2</b>	<b>Reading Skill Development (School Library) Project.</b>									
J.2.1	Reading Guarantee Programme in summer vacation	2.20		2.20						
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	9.30	9.30							
J.2.3	Networking with NGOs	1.00	1.00							
J.2.4	Printing of Reading Materials	2.00	2.00							
	<b>Sub-total</b>	14.50	12.30	2.20	-	5.00	1	5.00	-	5.00
<b>J.3</b>	<b>Support to tea Garden / Special Area Schools</b>									
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	0.99		0.99						
J.3.2	Follow-up of tea garden studies	0.15			0.15					
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	2.00	2.00							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	0.86	0.86							
J.3.6	Temporary tents for urban, forest, char area schools	10.00			10.00					
	<b>Sub-total</b>	15.00	3.86	0.99	10.15	15.00	1	15.00	10.15	25.15

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
J.4	Support to Girl Child Education/Minority Education									
J.4.1	Conduct of Innovative schemes through DC & PRIs	8.55	5.00		3.55					
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	3.08	3.08							
J.4.4	Siksha Niya Manch	1.50	1.50							
	<b>Sub-total</b>	<b>13.13</b>	<b>9.58</b>	<b>-</b>	<b>3.55</b>					
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>
	<b>COMPONENT TOTAL</b>	<b>87.63</b>	<b>55.74</b>	<b>3.19</b>	<b>28.70</b>	<b>50.00</b>		<b>50.00</b>	<b>25.15</b>	<b>75.15</b>
K	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	100.00	52.50		47.50	2.50	25	62.50	47.50	110.00
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	130.00	90.00		40.00	2.00	95	190.00	40.00	230.00
K.3	Additional Classroom	98.00	58.80		39.20	1.40	175	245.00	39.20	284.20
K.4	Toilet	-	-		-	-	-	-	-	-
K.5	Drinking Water Facilities	-	-		-	-	-	-	-	-
K.6	Block Resource Centre	18.00	-		18.00	6.00	18	108.00	18.00	126.00
K.7	Cluster Resource Centre	20.00	-		20.00	-	20	-	20.00	20.00
K.8	Urban Resource Centre	4.00	-		4.00	6.00	4	24.00	4.00	28.00
	<b>COMPONENT TOTAL</b>	<b>370.00</b>	<b>201.30</b>	<b>-</b>	<b>168.70</b>		<b>337</b>	<b>629.50</b>	<b>168.70</b>	<b>798.20</b>
	<b>GRAND TOTAL</b>	<b>1,205.50</b>	<b>763.58</b>	<b>215.52</b>	<b>226.40</b>			<b>1,588.27</b>	<b>272.12</b>	<b>1,860.39</b>

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Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
B.6.1	Monthly VEC /TGEC WEC/SMC meeting									
B.6.2	Monthly GPEC meeting									
B.6.3	Bi monthly GPEC presidents meet at block level									
B.6.4	Half yearly general meeting for all VEC, TGEC, WEC, SMC and GPEC at GP level									
B.6.5	Quarterly SMC President meeting at GP level									
<b>B.7</b>	<b>Capacity building for PRIs</b>									
	<b>COMPONENT TOTAL</b>	<b>10.82</b>	<b>10.82</b>			0.00060	30,520	<b>18.31</b>		<b>18.31</b>
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>									
C.1	Teacher Grant	25.49	25.49			0.005	4,447	22.24		22.24
C.2	School Improvement Grant	23.84	23.84			0.02	1,321	26.42		26.42
C.3	School Maintenance Grant	68.05	68.05			0.05	1,321	66.05		66.05
C.4	Free Textbook (SC, ST & Girls)	93.12	93.12			0.00100	135,989	135.99		135.99
C.5	TLE Grant for Upper Primary Schools					0.50	45	22.50		22.50
C.6	Salary for Para Teacher					0.015	66	7.92		7.92
C.7	Salary for OBB Teachers						179	78.48		78.48
	<b>COMPONENT TOTAL</b>	<b>210.49</b>	<b>210.49</b>	-	-			<b>359.59</b>	-	<b>359.59</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>									
D.1	Salary of Resource Teacher	21.00		21.00		0.085	131	89.08		89.08
D.2	Furniture & equipment grant	4.00	4.00							-
D.3	Contingency	0.50	0.50			0.125	6	0.75		0.75
D.4	Meeting & Travel Allowance	0.06	0.06			0.005	6	0.36		0.36
D.5	TLM Grant	0.20		0.20		0.05	6	0.30		0.30
	<b>COMPONENT TOTAL</b>	<b>25.76</b>	<b>4.56</b>	<b>21.20</b>	-			<b>90.49</b>	-	<b>90.49</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & equipment grant	7.50			7.50				7.50	7.50
E.2	Contingency	1.88	1.88			0.025	95	26.13		26.13
E.3	TLM Grant	0.75		0.75		0.01	95	0.95		0.95
E.4										
E.5	Meeting & Travel Allowance					0.002	95	1.90		1.90
	<b>COMPONENT TOTAL</b>	<b>10.13</b>	<b>1.88</b>	<b>0.75</b>	<b>7.50</b>			<b>28.98</b>	<b>7.50</b>	<b>36.48</b>





Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
H.6	Meeting of Core Group (District level)									
H.7	Training of BRPs & IED workers									
H.8	Observation of World Disabled day as Sishu Mela									
H.9	Honararium of RPs and workers									
	<b>COMPONENT TOTAL</b>	<b>26.65</b>	<b>0.50</b>	<b>26.15</b>		<b>0.012</b>	<b>2,942</b>	<b>35.30</b>	<b>26.65</b>	<b>61.96</b>
<b>I</b>	<b>MIS, Research, Evaluation, Supervision &amp; Monitoring</b>									
<b>I.1</b>	<b>Management Information System</b>									
I.1.1	Computer & accessories	5.00	5.00	-						
I.1.2	Furniture	0.50	0.50	-						
I.1.3	Site maintenance	1.50	1.50	-						
I.1.4	Consumables & office expenses including internet, electricity etc.	0.50	0.25	0.25						
I.1.5	Salary	0.23	0.10	0.13						
I.1.6	Printing of Data Capture formats	0.25		0.25						
I.1.7	Collection, verification & sharing of data	0.25		0.25						
I.1.8	Internet & Convergence with NIC/NICNET	0.15		0.15						
I.1.9	Training of MIS personnel	0.30		0.30						
	<b>MIS Sub total</b>	<b>8.68</b>	<b>7.35</b>	<b>1.33</b>						
<b>I.2</b>	<b>SCHOOL SUPPORT PROGRAMME THROUGH SCERT/DIET/BTC/Normal School</b>									
I.2.1	Institutional Capacity Building	0.50	0.50	-						
I.2.2	Functioning of DACG /BACG	1.00	1.00	-						
	<b>Sub total</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>						
<b>I.3</b>	<b>Studies &amp; Sharing</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>						
<b>I.4</b>	<b>Supervision &amp; Monitoring</b>	<b>3.60</b>	<b>1.80</b>	<b>1.80</b>						
<b>I.5</b>	<b>Planning &amp; Management</b>	<b>0.20</b>	<b>0.20</b>	<b>-</b>						
<b>I.6</b>	<b>Capacity Building</b>									
I.6.1	Workshops, seminars	0.50		0.50						
I.6.2	Training	0.50		0.50						
I.6.3	Exposure visits	0.50		0.50						
	<b>Sub total</b>	<b>1.50</b>	<b>-</b>	<b>1.50</b>						

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
	<i>State Exp.</i>	<i>13.19</i>	<i>13.00</i>		<i>0.19</i>					
	<b>COMPONENT TOTAL</b>	<b>30.16</b>	<b>25.35</b>	<b>4.63</b>	<b>0.19</b>	<b>0.009</b>	<b>1,321</b>	<b>11.89</b>	<b>0.19</b>	<b>12.08</b>
<b>J</b>	<b>INNOVATION</b>									
<b>J.1</b>	<b>ECCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW									
J.1.2	Development & supply of ECE Kit to K-sreni children	10.00			10.00					
	<b>Sub-total</b>	10.00			10.00	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>10.00</b>	<b>25.00</b>
<b>J.2</b>	<b>Reading Skill Development (School Library) Project.</b>									
J.2.1	Reading Guarantee Programme in summer vacation	5.18		5.18						
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	6.82	6.82							
J.2.3	Networking with NGOs	1.00	1.00							
J.2.4	Printing of Reading Materials	2.00	2.00							
	<b>Sub-total</b>	15.00	<b>9.82</b>	<b>5.18</b>	-	<b>5.00</b>	<b>1</b>	<b>5.00</b>	-	<b>5.00</b>
<b>J.3</b>	<b>Support to tea Garden / Special Area Schools</b>									
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	2.00		2.00						
J.3.2	Follow-up of tea garden studies	-	-							
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	2.00	2.00							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	-	-							
J.3.6	Temporary tents for urban, forest, char area schools	10.00			10.00					
	<b>Sub-total</b>	15.00	<b>3.00</b>	<b>2.00</b>	<b>10.00</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>10.00</b>	<b>25.00</b>
<b>J.4</b>	<b>Support to Girl Child Education/Minority Education</b>									
J.4.1	Conduct of Innovative schemes through DC & PRIs	7.19	5.00		2.19					

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	1.05	1.05							
J.4.4	Siksha Niya Manch	1.00	1.00							
	<b>Sub-total</b>	<b>9.24</b>	<b>7.05</b>	<b>-</b>	<b>2.19</b>					
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>
	<b>COMPONENT TOTAL</b>	<b>79.24</b>	<b>49.87</b>	<b>7.18</b>	<b>22.19</b>	<b>50.00</b>	<b>4.00</b>	<b>50.00</b>	<b>20.00</b>	<b>70.00</b>
<b>K</b>	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	47.50	28.50		19.00	2.50	15	37.50	19.00	56.50
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	80.00	56.40		23.60	2.00	100	200.00	23.60	223.60
K.3	Additional Classroom	63.00	37.80		25.20	1.40	200	280.00	25.20	305.20
K.4	Toilet	-	-		-	-	-	-	-	-
K.5	Drinking Water Facilities	-	-		-	-	-	-	-	-
K.6	Block Resource Centre	12.00	-		12.00	6.00	12	72.00	12.00	84.00
K.7	Cluster Resource Centre	14.00	-		14.00	-	14	-	14.00	14.00
K.8	Urban Resource Centre	-	-		-	6.00	-	-	-	-
	<b>COMPONENT TOTAL</b>	<b>216.50</b>	<b>122.70</b>	<b>-</b>	<b>93.80</b>	<b>17.90</b>	<b>341</b>	<b>589.50</b>	<b>93.80</b>	<b>683.30</b>
	<b>GRAND TOTAL</b>	<b>713.07</b>	<b>478.44</b>	<b>110.95</b>	<b>123.68</b>			<b>1,563.36</b>	<b>148.14</b>	<b>1,711.50</b>

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Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
B.6.1	Monthly VEC /TGEC WEC/SMC meeting									
B.6.2	Monthly GPEC meeting									
B.6.3	Bi monthly GPEC presidents meet at block level									
B.6.4	Half yearly general meeting for all VEC,TGEC.WEC, SMC and GPEC at GP level									
B.6.5	Quarterly SMC President meeting at GP level									
<b>B.7</b>	<b>Capacity building for PRIs</b>									
	<b>COMPONENT TOTAL</b>	<b>17.44</b>	<b>17.44</b>			0.00060	13,296	<b>7.98</b>		<b>7.98</b>
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>									
C.1	Teacher Grant	28.53	28.53			0.005	5,593	27.97		27.97
C.2	School Improvement Grant	30.34	30.34			0.02	2,026	40.52		40.52
C.3	School Maintenance Grant	91.50	91.50			0.05	2,026	101.30		101.30
C.4	Free Textbook (SC, ST & Girls)	102.75	102.75			0.00100	72,348	72.35		72.35
C.5	TLE Grant for Upper Primary Schools					0.50	39	19.50		19.50
C.6	Salary for Para Teacher					0.015	0	0.00		0.00
C.7	Salary for OBB Teachers						307	113.76		113.76
	<b>COMPONENT TOTAL</b>	<b>253.11</b>	<b>253.11</b>	-	-			<b>375.40</b>	-	<b>375.40</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>									
D.1	Salary of Resource Teacher	29.40		29.40		0.085	94	63.92		63.92
D.2	Furniture & equipment grant	7.00	7.00							-
D.3	Contingency	0.88	0.88			0.125	4	0.50		0.50
D.4	Meeting & Travel Allowance	0.11	0.11			0.005	4	0.24		0.24
D.5	TLM Grant	0.35		0.35		0.05	4	0.20		0.20
	<b>COMPONENT TOTAL</b>	<b>37.73</b>	<b>7.98</b>	<b>29.75</b>	-			<b>64.86</b>	-	<b>64.86</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & equipment grant	6.60			6.60				6.60	6.60
E.2	Contingency	1.65	1.65			0.025	70	19.25		19.25
E.3	TLM Grant	0.66		0.66		0.01	70	0.70		0.70
E.4	Salary of CRCC									
E.5	Meeting & Travel Allowance					0.002	70	1.40		1.40
	<b>COMPONENT TOTAL</b>	<b>8.91</b>	<b>1.65</b>	<b>0.66</b>	<b>6.60</b>			<b>21.35</b>	<b>6.60</b>	<b>27.95</b>

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
<b>F</b>	<b>TEACHERS TRAINING</b>									
F.1	Training of Primary School Teachers	29.69	29.69			0.00070	2,736	28.73		28.73
F.2	Training of Upper Primary School Teachers	5.46		5.46		0.00070	2,841	19.89		19.89
F.3	60 Days Refresher Training for Untrained Teachers Upto 10 Years Experience Of Upper Primary	14.43	1.00	13.43		0.0007	100	4.20		4.20
F.4	30 Days In Service Training	-				0.0007				-
F.5	Training of CRCC & HTs	0.34	0.34							-
F.6	Training of K-sreni teachers									-
F.7	District level workshop seminar									-
F.8	Training of RTs									-
F.9	Monthly Teachers Meet									-
F.10	Monthly Meeting with VEC									-
	<b>COMPONENT TOTAL</b>	<b>49.92</b>	<b>31.03</b>	<b>18.89</b>	<b>-</b>	<b>0.00</b>	<b>5,677</b>	<b>52.82</b>	<b>-</b>	<b>52.82</b>
<b>G</b>	<b>ALTERNATIVE SCHOOLS</b>									
G.1	EGS centers Primary	22.76	1.00	21.76		0.00845	5,000	42.25		42.25
G.2	EGS centers Upper Primary	-				1.2400	8	9.92		9.92
G.3	Short Term Bridge Courses	21.38	21.38			0.00250	1,394	3.49		3.49
G.4	Long Term Bridge Courses	-				0.00845	3,346	28.28		28.28
G.5	Residential Bridge Course					0.03	240	7.20		7.20
G.6	BC for Migrated/shifting Children					1.0000	1	1.00		1.00
G.7	Support to Moqtab					0.120		-		-
G.8	Long Term Bridge Courses for Upper Primary					0.0160	2,000	32.00		32.00
G.8	Declaration of UEE Block under AIE provision					1.00	1	1.00		1.00
G.9	Remedial teaching					0.0025	10,000	25.00		25.00
	<b>COMPONENT TOTAL</b>	<b>44.14</b>	<b>22.38</b>	<b>21.76</b>	<b>-</b>			<b>150.13</b>	<b>-</b>	<b>150.13</b>
<b>H</b>	<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>									
H.1	Conduct of Awareness Camps									
H.2	Conduct of Medical Assessment Camps									
H.3	Training of Teachers									
H.4	Supply of Aids & Appliances									
H.5	Involvement of NGOs in mobilisation activities									

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
H.6	Meeting of Core Group (District level)									
H.7	Training of BRPs & IED workers									
H.8	Observation of World Disabled day as Sishu Mela									
H.9	Honararium of RPs and workers									
	<b>COMPONENT TOTAL</b>	<b>36.90</b>	<b>0.50</b>	<b>36.40</b>		<b>0.012</b>	<b>1,813</b>	<b>21.76</b>	<b>36.90</b>	<b>58.66</b>
<b>I</b>	<b>MIS, Research, Evaluation, Supervision &amp; Monitoring</b>									
<b>I.1</b>	<b>Management Information System</b>									
I.1.1	Computer & accessories	5.00	5.00	-						
I.1.2	Furniture	0.50	0.50	-						
I.1.3	Site maintenance	1.50	1.50	-						
I.1.4	Consumables & office expenses including internet, electricity etc.	0.50	0.25	0.25						
I.1.5	Salary	0.45	0.045	0.41						
I.1.6	Printing of Data Capture formats	0.25		0.25						
I.1.7	Collection, verification & sharing of data	0.25		0.25						
I.1.8	Internet & Convergence with NIC/NICNET	0.15		0.15						
I.1.9	Training of MIS personnel	0.30		0.30						
	<b>MIS Sub total</b>	<b>8.90</b>	<b>7.30</b>	<b>1.61</b>	-	-	-	-	-	-
<b>I.2</b>	<b>SCHOOL SUPPORT PROGRAMME THROUGH SCERT/DIET/BTC/Normal School</b>									
I.2.1	Institutional Capacity Building	5.00	5.00	-						
I.2.2	Functioning of DACG /BACG	1.50	1.50	-						
	<b>Sub total</b>	<b>6.50</b>	<b>6.50</b>	-	-	-	-	-	-	-
<b>I.3</b>	<b>Studies &amp; Sharing</b>	<b>2.00</b>	<b>2.00</b>	-	-					
<b>I.4</b>	<b>Supervision &amp; Monitoring</b>	<b>5.91</b>	<b>2.96</b>	<b>2.96</b>						
<b>I.5</b>	<b>Planning &amp; Management</b>	<b>0.30</b>	<b>0.30</b>		-					
<b>I.6</b>	<b>Capacity Building</b>									
I.6.1	Workshops, seminars	0.50	0.50	-						
I.6.2	Training	0.50	0.50	-						
I.6.3	Exposure visits	0.50		0.50						
	<b>Sub total</b>	<b>1.50</b>	<b>1.00</b>	<b>0.50</b>	-	-	-	-	-	-

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
	<i>State Exp.</i>	19.17	13.00		6.17					
	<b>COMPONENT TOTAL</b>	<b>44.28</b>	<b>33.05</b>	<b>5.06</b>	<b>6.17</b>	<b>0.009</b>	<b>2,026</b>	<b>18.23</b>	<b>6.17</b>	<b>24.40</b>
<b>J</b>	<b>INNOVATION</b>									
<b>J.1</b>	<b>ECCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW	-								
J.1.2	Development & supply of ECE Kit to K-sreni children	10.00			10.00					
	<b>Sub-total</b>	10.00			10.00	15.00	1	15.00	10.00	25.00
<b>J.2</b>	<b>Reading Skill Development (School Library) Project.</b>	-								
J.2.1	Reading Guarantee Programme in summer vacation	4.28		4.28						
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	7.72	7.72							
J.2.3	Networking with NGOs	1.00	1.00							
J.2.4	Printing of Reading Materials	2.00	2.00							
	<b>Sub-total</b>	15.00	10.72	4.28	-	5.00	1	5.00	-	5.00
<b>J.3</b>	<b>Support to tea Garden / Special Area Schools</b>	-								
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	-								
J.3.2	Follow-up of tea garden studies	0.15			0.15					
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	1.85	1.85							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	2.00	2.00							
J.3.6	Temporary tents for urban, forest, char area schools	10.00			10.00					
	<b>Sub-total</b>	15.00	4.85	-	10.15	15.00	1	15.00	10.15	25.15
<b>J.4</b>	<b>Support to Girl Child Education/Minority Education</b>	-								
J.4.1	Conduct of Innovative schemes through DC & PRIs	9.00	5.00		4.00					



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	2.86	2.86							
J.4.4	Siksha Niya Manch	1.00	1.00							
	<b>Sub-total</b>	<b>12.86</b>	<b>8.86</b>	<b>-</b>	<b>4.00</b>					
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>
	<b>COMPONENT TOTAL</b>	<b>82.86</b>	<b>54.43</b>	<b>4.28</b>	<b>24.15</b>	<b>50.00</b>	<b>4.00</b>	<b>50.00</b>	<b>20.15</b>	<b>70.15</b>
<b>K</b>	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	77.50	46.50		31.00	2.50	12	30.00	31.00	61.00
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	60.00	46.80		13.20	2.00	13	26.40	13.20	39.60
K.3	Additional Classroom	105.00	63.00		42.00	1.40	240	336.00	42.00	378.00
K.4	Toilet	-	-		-	-	-	-	-	-
K.5	Drinking Water Facilities	-	-		-	-	-	-	-	-
K.6	Block Resource Centre	12.00	-		12.00	6.00	12	72.00	12.00	84.00
K.7	Cluster Resource Centre	18.00	-		18.00	-	18	-	18.00	18.00
K.8	Urban Resource Centre	-	-		-	6.00	-	-	-	-
	<b>COMPONENT TOTAL</b>	<b>272.50</b>	<b>156.30</b>	<b>-</b>	<b>116.20</b>	<b>17.90</b>	<b>295</b>	<b>464.40</b>	<b>116.20</b>	<b>580.60</b>
	<b>GRAND TOTAL</b>	<b>877.68</b>	<b>602.71</b>	<b>121.85</b>	<b>153.12</b>			<b>1,271.44</b>	<b>186.02</b>	<b>1,457.46</b>

4%  
37%



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
B.6.1	Monthly VEC /TGEC WEC/SMC meeting									
B.6.2	Monthly GPEC meeting									
B.6.3	Bi monthly GPEC presidents meet at block level									
B.6.4	Half yearly general meeting for all VEC,TGEC.WEC, SMC and GPEC at GP level									
B.6.5	Quarterly SMC President meeting at GP level									
<b>B.7</b>	<b>Capacity building for PRIs</b>									
	<b>COMPONENT TOTAL</b>	<b>16.29</b>	<b>16.29</b>				16,480	9.89		9.89
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>									
C.1	Teacher Grant	21.99	21.99			0.005	7,574	37.87		37.87
C.2	School Improvement Grant	26.94	26.94			0.02	2,026	40.52		40.52
C.3	School Maintenance Grant	77.95	77.95			0.05	2,026	101.30		101.30
C.4	Free Textbook (SC, ST & Girls)	92.72	92.72			0.00100	114,347	114.35		114.35
C.5	TLE Grant for Upper Primary Schools					0.50	81	40.50		40.50
C.6	Salary for Para Teacher					0.015	0	0.00		0.00
C.7	Salary for OBB Teachers						269	60.86		60.86
	<b>COMPONENT TOTAL</b>	<b>219.59</b>	<b>219.59</b>	-	-			<b>395.40</b>	-	<b>395.40</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>									
D.1	Salary of Resource Teacher	33.60		33.60		0.085	146	99.28		99.28
D.2	Furniture & equipment grant	6.00	6.00							-
D.3	Contingency	0.75	0.75			0.125	7	0.88		0.88
D.4	Meeting & Travel Allowance	0.09	0.09			0.005	7	0.42		0.42
D.5	TLM Grant	0.30		0.30		0.05	7	0.35		0.35
	<b>COMPONENT TOTAL</b>	<b>40.74</b>	<b>6.84</b>	<b>33.90</b>	-			<b>100.93</b>	-	<b>100.93</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & equipment grant	11.00			11.00				11.00	11.00
E.2	Contingency	2.75	2.75			0.025	104	28.60		28.60
E.3	TLM Grant	1.10		1.10		0.01	104	1.04		1.04
E.4	Salary of CRCC									
E.5	Meeting & Travel Allowance					0.002	104	2.08		2.08
	<b>COMPONENT TOTAL</b>	<b>14.85</b>	<b>2.75</b>	<b>1.10</b>	<b>11.00</b>			<b>31.72</b>	<b>11.00</b>	<b>42.72</b>



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
H.6	Meeting of Core Group (District level)									
H.7	Training of BRPs & IED workers									
H.8	Observation of World Disabled day as Sishu Mela									
H.9	Honararium of RPs and workers									
	<b>COMPONENT TOTAL</b>	<b>35.30</b>	<b>0.50</b>	<b>34.80</b>		<b>0.012</b>	<b>2,937</b>	<b>35.24</b>	<b>35.30</b>	<b>70.55</b>
<b>I</b>	<b>MIS, Research, Evaluation, Supervision &amp; Monitoring</b>									
<b>I.1</b>	<b>Management Information System</b>									
I.1.1	Computer & accessories	5.00	5.00	-						
I.1.2	Furniture	0.50	0.50	-						
I.1.3	Site maintenance	1.50	1.50	-						
I.1.4	Consumables & office expenses including internet, electricity etc.	0.50	0.25	0.25						
I.1.5	Salary	0.23	0.09	0.14						
I.1.6	Printing of Data Capture formats	0.25		0.25						
I.1.7	Collection, verification & sharing of data	0.25		0.25						
I.1.8	Internet & Convergence with NIC/NICNET	0.15		0.15						
I.1.9	Training of MIS personnel	0.30		0.30						
	<b>MIS Sub total</b>	<b>8.68</b>	<b>7.34</b>	<b>1.34</b>	-	-	-	-	-	-
<b>I.2</b>	<b>SCHOOL SUPPORT PROGRAMME THROUGH SCERT/DIET/BTC/Normal School</b>									
I.2.1	Institutional Capacity Building	4.50	4.50	-						
I.2.2	Functioning of DACG /BACG	1.50	1.50	-						
	<b>Sub total</b>	<b>6.00</b>	<b>6.00</b>	-	-	-	-	-	-	-
<b>I.3</b>	<b>Studies &amp; Sharing</b>	<b>1.56</b>	<b>1.56</b>	-	-					
<b>I.4</b>	<b>Supervision &amp; Monitoring</b>	<b>2.27</b>	<b>1.75</b>	<b>0.52</b>						
<b>I.5</b>	<b>Planning &amp; Management</b>	<b>0.20</b>	<b>0.20</b>		-					
<b>I.6</b>	<b>Capacity Building</b>									
I.6.1	Workshops, seminars	0.50		0.50						
I.6.2	Training	0.50		0.50						
I.6.3	Exposure visits	0.50		0.50						
	<b>Sub total</b>	<b>1.50</b>	-	<b>1.50</b>	-	-	-	-	-	-

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
	<i>State Exp.</i>	<i>15.78</i>	<i>13.00</i>		<i>2.78</i>					
	<b>COMPONENT TOTAL</b>	<b>35.98</b>	<b>29.85</b>	<b>3.36</b>	<b>2.78</b>	<b>0.009</b>	<b>2,026</b>	<b>18.23</b>	<b>2.78</b>	<b>21.01</b>
<b>J</b>	<b>INNOVATION</b>									
<b>J.1</b>	<b>ECCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW	-								
J.1.2	Development & supply of ECE Kit to K-sreni children	10.00			10.00					
	<b>Sub-total</b>	10.00			10.00	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>10.00</b>	<b>25.00</b>
<b>J.2</b>	<b>Reading Skill Development (School Library) Project.</b>									
J.2.1	Reading Guarantee Programme in summer vacation	2.01		2.01						
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	7.05	7.05							
J.2.3	Networking with NGOs	1.00	1.00							
J.2.4	Printing of Reading Materials	2.00	2.00							
	<b>Sub-total</b>	12.06	<b>10.05</b>	<b>2.01</b>	-	<b>5.00</b>	<b>1</b>	<b>5.00</b>	-	<b>5.00</b>
<b>J.3</b>	<b>Support to tea Garden / Special Area Schools</b>									
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	1.71		1.71						
J.3.2	Follow-up of tea garden studies	0.50			0.50					
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	2.00	2.00							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	1.53	1.53							
J.3.6	Temporary tents for urban, forest, char area schools	8.61			8.61					
	<b>Sub-total</b>	15.35	<b>4.53</b>	<b>1.71</b>	<b>9.11</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>9.11</b>	<b>24.11</b>
<b>J.4</b>	<b>Support to Girl Child Education/Minority Education</b>									
J.4.1	Conduct of Innovative schemes through DC & PRIs	7.23	5.00		2.23					

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	3.35	3.35							
J.4.4	Siksha Niya Manch	1.00	1.00							
	<b>Sub-total</b>	<b>11.58</b>	<b>9.35</b>	<b>-</b>	<b>2.23</b>					
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>
	<b>COMPONENT TOTAL</b>	<b>78.99</b>	<b>53.93</b>	<b>3.72</b>	<b>21.34</b>	<b>50.00</b>	<b>4.00</b>	<b>50.00</b>	<b>19.11</b>	<b>69.11</b>
<b>K</b>	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	82.50	49.50		33.00	2.50	15	37.50	33.00	70.50
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	80.00	55.20		24.80	2.00	25	49.60	24.80	74.40
K.3	Additional Classroom	70.00	42.00		28.00	1.40	200	280.00	28.00	308.00
K.4	Toilet	-	-		-	-	-	-	-	-
K.5	Drinking Water Facilities	-	-		-	-	-	-	-	-
K.6	Block Resource Centre	18.00	-		18.00	6.00	18	108.00	18.00	126.00
K.7	Cluster Resource Centre	12.00	-		12.00	-	12	-	12.00	12.00
K.8	Urban Resource Centre	-	-		-	6.00	-	-	-	-
	<b>COMPONENT TOTAL</b>	<b>262.50</b>	<b>146.70</b>	<b>-</b>	<b>115.80</b>	<b>17.90</b>	<b>270</b>	<b>475.10</b>	<b>115.80</b>	<b>590.90</b>
	<b>GRAND TOTAL</b>	<b>836.75</b>	<b>540.60</b>	<b>145.22</b>	<b>150.92</b>			<b>1,400.42</b>	<b>183.99</b>	<b>1,584.41</b>

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Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
H.4	Supply of Aids & Appliances									
H.5	Involvement of NGOs in mobilisation activities									
H.6	Meeting of Core Group (District level)									
H.7	Training of BRPs & IED workers									
H.8	Observation of World Disabled day as Sishu Mela									
H.9	Honararium of RPs and workers									
	<b>COMPONENT TOTAL</b>	<b>21.76</b>	<b>0.50</b>	<b>21.26</b>		<b>0.012</b>	<b>5,474</b>	<b>65.69</b>	<b>21.76</b>	<b>87.44</b>
<b>I</b>	<b>MIS, Research, Evaluation, Supervision &amp; Monitoring</b>									
<b>I.1</b>	<b>Management Information System</b>									
I.1.1	Computer & accessories	5.00	5.00	-						
I.1.2	Furniture	0.50	0.50	-						
I.1.3	Site maintenance	1.50	1.50	-						
I.1.4	Consumables & office expenses including internet, electricity etc.	0.50	0.25	0.25						
I.1.5	Salary	0.32	0.24	0.08						
I.1.6	Printing of Data Capture formats	0.25		0.25						
I.1.7	Collection, verification & sharing of data	0.25		0.25						
I.1.8	Internet & Convergence with NIC/NICNET	0.15		0.15						
I.1.9	Training of MIS personnel	0.30		0.30						
	<b>MIS Sub total</b>	<b>8.77</b>	<b>7.49</b>	<b>1.28</b>						
<b>I.2</b>	<b>SCHOOL SUPPORT PROGRAMME THROUGH SCERT/DIET/BTC/Normal School</b>									
I.2.1	Institutional Capacity Building	1.00	1.00	-						
I.2.2	Functioning of DACG /BACG	1.00	1.00	-						
	<b>Sub total</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>						
<b>I.3</b>	<b>Studies &amp; Sharing</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>						
<b>I.4</b>	<b>Supervision &amp; Monitoring</b>	<b>6.71</b>	<b>6.71</b>	<b>-</b>						
<b>I.5</b>	<b>Planning &amp; Management</b>	<b>0.30</b>	<b>0.30</b>	<b>-</b>						
<b>I.6</b>	<b>Capacity Building</b>									

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
I.6.1	Workshops, seminars	0.50	0.50	-						
I.6.2	Training	0.50	0.50	-						
I.6.3	Exposure visits	0.50		0.50						
	<b>Sub total</b>	<b>1.50</b>	<b>1.00</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>State Exp.</b>	<b>16.34</b>	<b>13.00</b>		<b>3.34</b>					
	<b>COMPONENT TOTAL</b>	<b>37.62</b>	<b>32.50</b>	<b>1.78</b>	<b>3.34</b>	<b>0.009</b>	<b>2,405</b>	<b>21.65</b>	<b>3.34</b>	<b>24.99</b>
<b>J</b>	<b>INNOVATION</b>									
<b>J.1</b>	<b>ECCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW	-								
J.1.2	Development & supply of ECE Kit to K-sreni children	10.00			10.00					
	<b>Sub-total</b>	<b>10.00</b>			<b>10.00</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>10.00</b>	<b>25.00</b>
<b>J.2</b>	<b>Reading Skill Development (School Library) Project.</b>									
J.2.1	Reading Guarantee Programme in summer vacation	3.18		3.18						
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	6.87	6.87							
J.2.3	Networking with NGOs	1.00	1.00							
J.2.4	Printing of Reading Materials	2.00	2.00							
	<b>Sub-total</b>	<b>13.05</b>	<b>9.87</b>	<b>3.18</b>	<b>-</b>	<b>5.00</b>	<b>1</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
<b>J.3</b>	<b>Support to tea Garden / Special Area Schools</b>									
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	1.40		1.40						
J.3.2	Follow-up of tea garden studies	-	-							
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	2.00	2.00							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	0.60	0.60							
J.3.6	Temporary tents for urban, forest, char area schools	10.00			10.00					

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
	<b>Sub-total</b>	15.00	3.60	1.40	10.00	15.00	1	15.00	10.00	25.00
J.4	<b>Support to Girl Child Education/Minority Education</b>	-								
J.4.1	Conduct of Innovative schemes through DC & PRIs	9.00	5.00		4.00					
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	1.95	1.95							
J.4.4	Siksha Niya Manch	1.00	1.00							
	<b>Sub-total</b>	11.95	7.95	-	4.00					
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	30.00	30.00	-	-	15.00	1	15.00	-	15.00
	<b>COMPONENT TOTAL</b>	<b>80.00</b>	<b>51.42</b>	<b>4.58</b>	<b>24.00</b>	<b>50.00</b>	<b>4.00</b>	<b>50.00</b>	<b>20.00</b>	<b>70.00</b>
K	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	65.00	39.00		26.00	2.50	50	125.00	26.00	151.00
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	40.00	40.80		0.80	2.00	100	200.00	0.80	199.20
K.3	Additional Classroom	38.90	23.34		15.56	1.40	250	350.00	15.56	365.56
K.4	Toilet	24.00	-		24.00	-	24	-	24.00	24.00
K.5	Drinking Water Facilities	18.00	-		18.00	-	18	-	18.00	18.00
K.6	Block Resource Centre	12.00	-		12.00	6.00	12	72.00	12.00	84.00
K.7	Cluster Resource Centre	10.00	-		10.00	-	10	-	10.00	10.00
K.8	Urban Resource Centre	-	-		-	6.00	-	-	-	-
	<b>COMPONENT TOTAL</b>	<b>207.90</b>	<b>103.14</b>	<b>-</b>	<b>104.76</b>	<b>17.90</b>	<b>464</b>	<b>747.00</b>	<b>104.76</b>	<b>851.76</b>
	<b>GRAND TOTAL</b>	<b>690.88</b>	<b>448.65</b>	<b>103.52</b>	<b>138.70</b>			<b>2,082.27</b>	<b>156.46</b>	<b>2,238.73</b>
								3%		
								36%		



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
B.6.1	Monthly VEC /TGEC WEC/SMC meeting									
B.6.2	Monthly GPEC meeting									
B.6.3	Bi monthly GPEC presidents meet at block level									
B.6.4	Half yearly general meeting for all VEC,TGEC.WEC, SMC and GPEC at GP level									
B.6.5	Quarterly SMC President meeting at GP level									
<b>B.7</b>	<b>Capacity building for PRIs</b>									
	<b>COMPONENT TOTAL</b>	<b>20.16</b>	<b>20.16</b>			0.00060	22,488	<b>13.49</b>		<b>13.49</b>
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>									
C.1	Teacher Grant	37.55	37.55			0.005	5,249	26.25		26.25
C.2	School Improvement Grant	40.06	40.06			0.02	1,568	31.36		31.36
C.3	School Maintenance Grant	121.20	121.20			0.05	1,568	78.40		78.40
C.4	Free Textbook (SC, ST & Girls)	108.55	108.55			0.00100	106,057	106.06		106.06
C.5	TLE Grant for Upper Primary Schools					0.50	27	13.50		13.50
C.6	Salary for Para Teacher					0.015	0	0.00		0.00
C.7	Salary for OBB Teachers						116	83.52		83.52
	<b>COMPONENT TOTAL</b>	<b>307.36</b>	<b>307.36</b>	-	-			<b>339.09</b>	-	<b>339.09</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>									
D.1	Salary of Resource Teacher	33.60		33.60		0.085	118	80.24		80.24
D.2	Furniture & equipment grant	7.00	7.00							-
D.3	Contingency	0.88	0.88			0.125	6	0.75		0.75
D.4	Meeting & Travel Allowance	0.11	0.11			0.005	6	0.36		0.36
D.5	TLM Grant	0.35		0.35		0.05	6	0.30		0.30
	<b>COMPONENT TOTAL</b>	<b>41.93</b>	<b>7.98</b>	<b>33.95</b>	-			<b>81.65</b>	-	<b>81.65</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & equipment grant	11.80			11.80				11.80	11.80
E.2	Contingency	2.95	2.95			0.025	82	22.55		22.55
E.3	TLM Grant	1.18		1.18		0.01	82	0.82		0.82
E.4	Salary of CRCC									
E.5	Meeting & Travel Allowance					0.002	82	1.64		1.64
	<b>COMPONENT TOTAL</b>	<b>15.93</b>	<b>2.95</b>	<b>1.18</b>	<b>11.80</b>			<b>25.01</b>	<b>11.80</b>	<b>36.81</b>







Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
I.6.1	Workshops, seminars	0.50	0.50	-						
I.6.2	Training	0.50	0.50	-						
I.6.3	Exposure visits	0.50		0.50						
	<b>Sub total</b>	<b>1.50</b>	<b>1.00</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>State Exp.</b>	<b>24.94</b>	<b>13.00</b>		<b>11.94</b>					
	<b>COMPONENT TOTAL</b>	<b>54.27</b>	<b>40.42</b>	<b>1.91</b>	<b>11.94</b>	<b>0.009</b>	<b>1,568</b>	<b>14.11</b>	<b>11.94</b>	<b>26.05</b>
<b>J</b>	<b>INNOVATION</b>									
<b>J.1</b>	<b>ECCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW	-								
J.1.2	Development & supply of ECE Kit to K-sreni children	13.50			13.50					
	<b>Sub-total</b>	<b>13.50</b>			<b>13.50</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>13.50</b>	<b>28.50</b>
<b>J.2</b>	<b>Reading Skill Development (School Library) Project.</b>									
J.2.1	Reading Guarantee Programme in summer vacation	0.92		0.92						
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	10.43	10.43							
J.2.3	Networking with NGOs	1.00	1.00							
J.2.4	Printing of Reading Materials	2.00	2.00							
	<b>Sub-total</b>	<b>14.35</b>	<b>13.43</b>	<b>0.92</b>	<b>-</b>	<b>5.00</b>	<b>1</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
<b>J.3</b>	<b>Support to tea Garden / Special Area Schools</b>									
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	-								
J.3.2	Follow-up of tea garden studies	0.22			0.22					
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	1.50	1.50							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	2.28	2.28							
J.3.6	Temporary tents for urban, forest, char area schools	10.00			10.00					
	<b>Sub-total</b>	<b>15.00</b>	<b>4.78</b>	<b>-</b>	<b>10.22</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>10.22</b>	<b>25.22</b>

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
<b>J.4</b>	<b>Support to Girl Child Education/Minority Education</b>	-								
J.4.1	Conduct of Innovative schemes through DC & PRIs	10.00	5.00		5.00					
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	4.00	4.00							
J.4.4	Siksha Niya Manch	1.00	1.00							
	<b>Sub-total</b>	<b>15.00</b>	<b>10.00</b>	<b>-</b>	<b>5.00</b>					
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>
	<b>COMPONENT TOTAL</b>	<b>87.85</b>	<b>58.21</b>	<b>0.92</b>	<b>28.72</b>	<b>50.00</b>	<b>4.00</b>	<b>50.00</b>	<b>23.72</b>	<b>73.72</b>
<b>K</b>	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	80.00	48.00		32.00	2.50	15	37.50	32.00	69.50
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	100.00	72.00		28.00	2.00	60	120.00	28.00	148.00
K.3	Additional Classroom	105.00	63.00		42.00	1.40	200	280.00	42.00	322.00
K.4	Toilet	-	-		-	-	-	-	-	-
K.5	Drinking Water Facilities	-	-		-	-	-	-	-	-
K.6	Block Resource Centre	18.00	-		18.00	6.00	18	108.00	18.00	126.00
K.7	Cluster Resource Centre	20.00	-		20.00	-	20	-	20.00	20.00
K.8	Urban Resource Centre	-	-		-	6.00	-	-	-	-
	<b>COMPONENT TOTAL</b>	<b>323.00</b>	<b>183.00</b>	<b>-</b>	<b>140.00</b>	<b>17.90</b>	<b>313</b>	<b>545.50</b>	<b>140.00</b>	<b>685.50</b>
	<b>GRAND TOTAL</b>	<b>1,077.92</b>	<b>697.00</b>	<b>188.45</b>	<b>192.46</b>			<b>1,418.89</b>	<b>222.70</b>	<b>1,641.59</b>
								4%		
								38%		



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
B.6.1	Monthly VEC /TGEC WEC/SMC meeting									
B.6.2	Monthly GPEC meeting									
B.6.3	Bi monthly GPEC presidents meet at block level									
B.6.4	Half yearly general meeting for all VEC,TGEC.WEC, SMC and GPEC at GP level									
B.6.5	Quarterly SMC President meeting at GP level									
<b>B.7</b>	<b>Capacity building for PRIs</b>									
	<b>COMPONENT TOTAL</b>	<b>27.90</b>	<b>27.90</b>			0.00060	30,352	<b>18.21</b>		<b>18.21</b>
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>									
C.1	Teacher Grant	66.90	66.90			0.005	8,193	40.97		40.97
C.2	School Improvement Grant	47.94	47.94			0.02	1,984	39.68		39.68
C.3	School Maintenance Grant	144.65	144.65			0.05	1,984	99.20		99.20
C.4	Free Textbook (SC, ST & Girls)	260.54	260.54			0.00100	122,726	122.73		122.73
C.5	TLE Grant for Upper Primary Schools					0.50	77	38.50		38.50
C.6	Salary for Para Teacher					0.015	5	0.60		0.60
C.7	Salary for OBB Teachers						1,354	146.16		146.16
	<b>COMPONENT TOTAL</b>	<b>520.03</b>	<b>520.03</b>	-	-			<b>487.83</b>	-	<b>487.83</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>									
D.1	Salary of Resource Teacher	71.40		71.40		0.085	148	100.64		100.64
D.2	Furniture & equipment grant	11.00	11.00							
D.3	Contingency	1.38	1.38			0.125	7	0.88		0.88
D.4	Meeting & Travel Allowance	0.17	0.17			0.005	7	0.42		0.42
D.5	TLM Grant	0.55		0.55		0.05	7	0.35		0.35
	<b>COMPONENT TOTAL</b>	<b>84.49</b>	<b>12.54</b>	<b>71.95</b>	-			<b>102.29</b>	-	<b>102.29</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & equipment grant	20.00			20.00				20.00	20.00
E.2	Contingency	5.00	5.00			0.025	106	29.15		29.15
E.3	TLM Grant	2.00		2.00		0.01	106	1.06		1.06
E.4	Salary of CRCC									
E.5	Meeting & Travel Allowance					0.002	106	2.12		2.12
	<b>COMPONENT TOTAL</b>	<b>27.00</b>	<b>5.00</b>	<b>2.00</b>	<b>20.00</b>			<b>32.33</b>	<b>20.00</b>	<b>52.33</b>



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
H.6	Meeting of Core Group (District level)									
H.7	Training of BRPs & IED workers									
H.8	Observation of World Disabled day as Sishu Mela									
H.9	Honararium of RPs and workers									
	<b>COMPONENT TOTAL</b>	<b>65.69</b>	<b>0.50</b>	<b>65.19</b>		<b>0.012</b>	<b>3,152</b>	<b>37.82</b>	<b>65.69</b>	<b>103.51</b>
<b>I</b>	<b>MIS, Research, Evaluation, Supervision &amp; Monitoring</b>									
<b>I.1</b>	<b>Management Information System</b>									
I.1.1	Computer & accessories	5.00	5.00	-						
I.1.2	Furniture	0.50	0.50	-						
I.1.3	Site maintenance	1.50	1.50	-						
I.1.4	Consumables & office expenses including internet, electricity etc.	0.50	0.25	0.25						
I.1.5	Salary	0.02	0.24	0.22						
I.1.6	Printing of Data Capture formats	0.25		0.25						
I.1.7	Collection, verification & sharing of data	0.25		0.25						
I.1.8	Internet & Convergence with NIC/NICNET	0.15		0.15						
I.1.9	Training of MIS personnel	0.30		0.30						
	<b>MIS Sub total</b>	<b>8.47</b>	<b>7.49</b>	<b>0.98</b>						
<b>I.2</b>	<b>SCHOOL SUPPORT PROGRAMME THROUGH SCERT/DIET/BTC/Normal School</b>									
I.2.1	Institutional Capacity Building	5.00	5.00	-						
I.2.2	Functioning of DACG /BACG	2.00	2.00	-						
	<b>Sub total</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>						
<b>I.3</b>	<b>Studies &amp; Sharing</b>	<b>2.47</b>	<b>2.47</b>	<b>-</b>						
<b>I.4</b>	<b>Supervision &amp; Monitoring</b>	<b>17.84</b>	<b>9.00</b>	<b>8.84</b>						
<b>I.5</b>	<b>Planning &amp; Management</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>						
<b>I.6</b>	<b>Capacity Building</b>									
I.6.1	Workshops, seminars	1.00	0.50	0.50						
I.6.2	Training	1.00	0.50	0.50						
I.6.3	Exposure visits	1.00		1.00						
	<b>Sub total</b>	<b>3.00</b>	<b>1.00</b>	<b>2.00</b>						

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
	<i>State Exp.</i>	<i>28.25</i>	<i>13.00</i>		<i>15.25</i>					
	<b>COMPONENT TOTAL</b>	<b>67.54</b>	<b>40.46</b>	<b>11.82</b>	<b>15.25</b>	<b>0.009</b>	<b>1,984</b>	<b>17.86</b>	<b>15.25</b>	<b>33.11</b>
<b>J</b>	<b>INNOVATION</b>									
<b>J.1</b>	<b>ECCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW	-								
J.1.2	Development & supply of ECE Kit to K-sreni children	15.00			15.00					
	<b>Sub-total</b>	<b>15.00</b>			<b>15.00</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>15.00</b>	<b>30.00</b>
<b>J.2</b>	<b>Reading Skill Development (School Library) Project.</b>									
J.2.1	Reading Guarantee Programme in summer vacation	-								
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	12.01	12.01							
J.2.3	Networking with NGOs	0.99	0.99							
J.2.4	Printing of Reading Materials	2.00	2.00							
	<b>Sub-total</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>1</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
<b>J.3</b>	<b>Support to tea Garden / Special Area Schools</b>									
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	-								
J.3.2	Follow-up of tea garden studies	-	-							
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	2.00	2.00							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	0.27	0.27							
J.3.6	Temporary tents for urban, forest, char area schools	11.73	1.22		10.51					
	<b>Sub-total</b>	<b>15.00</b>	<b>4.49</b>	<b>-</b>	<b>10.51</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>10.51</b>	<b>25.51</b>
<b>J.4</b>	<b>Support to Girl Child Education/Minority Education</b>									
J.4.1	Conduct of Innovative schemes through DC & PRIs	14.00	10.00		4.00					



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	2.23	2.23							
J.4.4	Siksha Niya Manch	1.50	1.50							
	<b>Sub-total</b>	<b>17.73</b>	<b>13.73</b>	<b>-</b>	<b>4.00</b>					
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>
	<b>COMPONENT TOTAL</b>	<b>92.73</b>	<b>63.22</b>	<b>-</b>	<b>29.51</b>	<b>50.00</b>	<b>4.00</b>	<b>50.00</b>	<b>25.51</b>	<b>75.51</b>
<b>K</b>	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	105.00	63.00		42.00	2.50	58	145.00	42.00	187.00
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	150.00	108.00		42.00	2.00	100	200.00	42.00	242.00
K.3	Additional Classroom	199.10	119.46		79.64	1.40	250	350.00	79.64	429.64
K.4	Toilet	-	-		-	-	-	-	-	-
K.5	Drinking Water Facilities	-	-		-	-	-	-	-	-
K.6	Block Resource Centre	24.00	-		24.00	6.00	-	-	24.00	24.00
K.7	Cluster Resource Centre	30.00	-		30.00	-	-	-	30.00	30.00
K.8	Urban Resource Centre	6.00	-		6.00	6.00	-	-	6.00	6.00
	<b>COMPONENT TOTAL</b>	<b>514.10</b>	<b>290.46</b>	<b>-</b>	<b>223.64</b>	<b>17.90</b>	<b>408</b>	<b>695.00</b>	<b>223.64</b>	<b>918.64</b>
	<b>GRAND TOTAL</b>	<b>1,625.74</b>	<b>1,091.71</b>	<b>245.63</b>	<b>288.40</b>			<b>1,803.26</b>	<b>350.09</b>	<b>2,153.35</b>
								3%		
								39%		



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
B.6.1	Monthly VEC /TGEC WEC/SMC meeting									
B.6.2	Monthly GPEC meeting									
B.6.3	Bi monthly GPEC presidents meet at block level									
B.6.4	Half yearly general meeting for all VEC, TGEC, WEC, SMC and GPEC at GP level									
B.6.5	Quarterly SMC President meeting at GP level									
<b>B.7</b>	<b>Capacity building for PRIs</b>									
	<b>COMPONENT TOTAL</b>	<b>15.60</b>	<b>15.60</b>			0.00060	22,488	<b>13.49</b>		<b>13.49</b>
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>									
C.1	Teacher Grant	25.27	25.27			0.005	5,249	26.25		26.25
C.2	School Improvement Grant	31.26	31.26			0.02	1,568	31.36		31.36
C.3	School Maintenance Grant	94.15	94.15			0.05	1,568	78.40		78.40
C.4	Free Textbook (SC, ST & Girls)	89.48	89.48			0.00100	106,057	106.06		106.06
C.5	TLE Grant for Upper Primary Schools					0.50	27	13.50		13.50
C.6	Salary for Para Teacher					0.015	625	75.00		75.00
C.7	Salary for OBB Teachers						1	0.72		0.72
	<b>COMPONENT TOTAL</b>	<b>240.16</b>	<b>240.16</b>	-	-			<b>331.28</b>	-	<b>331.28</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>									
D.1	Salary of Resource Teacher	29.40		29.40		0.085	118	80.24		80.24
D.2	Furniture & equipment grant	6.00	6.00							
D.3	Contingency	0.75	0.75			0.125	6	0.75		0.75
D.4	Meeting & Travel Allowance	0.09	0.09			0.005	6	0.36		0.36
D.5	TLM Grant	0.30		0.30		0.05	6	0.30		0.30
	<b>COMPONENT TOTAL</b>	<b>36.54</b>	<b>6.84</b>	<b>29.70</b>	-			<b>81.65</b>	-	<b>81.65</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & equipment grant	10.20			10.20				10.20	10.20
E.2	Contingency	2.55	2.55			0.025	82	22.55		22.55
E.3	TLM Grant	1.02		1.02		0.01	82	0.82		0.82
E.4	Salary of CRCC									
E.5	Meeting & Travel Allowance					0.002	82	1.64		1.64
	<b>COMPONENT TOTAL</b>	<b>13.77</b>	<b>2.55</b>	<b>1.02</b>	<b>10.20</b>			<b>25.01</b>	<b>10.20</b>	<b>35.21</b>



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
H.6	Meeting of Core Group (District level)									
H.7	Training of BRPs & IED workers									
H.8	Observation of World Disabled day as Sishu Mela									
H.9	Honararium of RPs and workers									
	<b>COMPONENT TOTAL</b>	<b>39.94</b>	<b>0.50</b>	<b>39.44</b>		<b>0.012</b>	<b>3,328</b>	<b>39.94</b>		<b>39.94</b>
<b>I</b>	<b>MIS, Research, Evaluation, Supervision &amp; Monitoring</b>									
<b>I.1</b>	<b>Management Information System</b>									
I.1.1	Computer & accessories	5.00	5.00	-						
I.1.2	Furniture	0.50	0.50	-						
I.1.3	Site maintenance	1.50	1.50	-						
I.1.4	Consumables & office expenses including internet, electricity etc.	0.50	0.25	0.25						
I.1.5	Salary	0.23	0.16	0.07						
I.1.6	Printing of Data Capture formats	0.25		0.25						
I.1.7	Collection, verification & sharing of data	0.25		0.25						
I.1.8	Internet & Convergence with NIC/NICNET	0.15		0.15						
I.1.9	Training of MIS personnel	0.30		0.30						
	<b>MIS Sub total</b>	<b>8.68</b>	<b>7.41</b>	<b>1.27</b>						
<b>I.2</b>	<b>SCHOOL SUPPORT PROGRAMME THROUGH SCERT/DIET/BTC/Normal School</b>									
I.2.1	Institutional Capacity Building	5.00	5.00	-						
I.2.2	Functioning of DACG /BACG	1.50	1.50	-						
	<b>Sub total</b>	<b>6.50</b>	<b>6.50</b>	-						
<b>I.3</b>	<b>Studies &amp; Sharing</b>	<b>1.50</b>	<b>1.50</b>	-						
<b>I.4</b>	<b>Supervision &amp; Monitoring</b>	<b>4.79</b>	<b>2.40</b>	2.40						
<b>I.5</b>	<b>Planning &amp; Management</b>	<b>0.20</b>	<b>0.20</b>							
<b>I.6</b>	<b>Capacity Building</b>									
I.6.1	Workshops, seminars	0.50		0.50						
I.6.2	Training	0.50		0.50						
I.6.3	Exposure visits	0.50		0.50						
	<b>Sub total</b>	<b>1.50</b>	-	1.50						

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
	<b>State Exp.</b>	<b>18.78</b>	<b>13.00</b>		<b>5.78</b>					
	<b>COMPONENT TOTAL</b>	<b>41.94</b>	<b>31.01</b>	<b>5.16</b>	<b>5.78</b>	<b>0.009</b>	<b>1,568</b>	<b>14.11</b>	<b>5.78</b>	<b>19.89</b>
<b>J</b>	<b>INNOVATION</b>									
<b>J.1</b>	<b>ECCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW	-								
J.1.2	Development & supply of ECE Kit to K-sreni children	14.00			14.00					
	<b>Sub-total</b>	<b>14.00</b>			<b>14.00</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>14.00</b>	<b>29.00</b>
<b>J.2</b>	<b>Reading Skill Development (School Library) Project.</b>	-								
J.2.1	Reading Guarantee Programme in summer vacation	1.85		1.85						
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	6.15	6.15							
J.2.3	Networking with NGOs	1.00	1.00							
J.2.4	Printing of Reading Materials	2.00	2.00							
	<b>Sub-total</b>	<b>11.00</b>	<b>9.15</b>	<b>1.85</b>	<b>-</b>	<b>5.00</b>	<b>1</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
<b>J.3</b>	<b>Support to tea Garden / Special Area Schools</b>	-								
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	1.22	-	1.22						
J.3.2	Follow-up of tea garden studies	-	-							
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	2.00	2.00							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	0.78	0.78							
J.3.6	Temporary tents for urban, forest, char area schools	10.00			10.00					
	<b>Sub-total</b>	<b>15.00</b>	<b>3.78</b>	<b>1.22</b>	<b>10.00</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>10.00</b>	<b>25.00</b>
<b>J.4</b>	<b>Support to Girl Child Education/Minority Education</b>	-								
J.4.1	Conduct of Innovative schemes through DC & PRIs	10.00	5.00		5.00					

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	2.44	2.44							
J.4.4	Siksha Niya Manch	1.50	1.50							
	<b>Sub-total</b>	<b>13.94</b>	<b>8.94</b>	<b>-</b>	<b>5.00</b>					
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>
	<b>COMPONENT TOTAL</b>	<b>83.94</b>	<b>51.87</b>	<b>3.07</b>	<b>29.00</b>	<b>50.00</b>	<b>4.00</b>	<b>50.00</b>	<b>24.00</b>	<b>74.00</b>
<b>K</b>	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	77.50	46.50		31.00	2.50	15	37.50	31.00	68.50
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	70.00	56.40		13.60	2.00	50	100.00	13.60	113.60
K.3	Additional Classroom	105.00	63.00		42.00	1.40	250	350.00	42.00	392.00
K.4	Toilet	-	-		-	-	-	-	-	-
K.5	Drinking Water Facilities	-	-		-	-	-	-	-	-
K.6	Block Resource Centre	12.00	-		12.00	6.00	3	18.00	12.00	30.00
K.7	Cluster Resource Centre	24.00	-		24.00	-	-	-	24.00	24.00
K.8	Urban Resource Centre	-	-		-	6.00	1	6.00	-	6.00
	<b>COMPONENT TOTAL</b>	<b>288.50</b>	<b>165.90</b>	<b>-</b>	<b>122.60</b>	<b>17.90</b>	<b>319</b>	<b>511.50</b>	<b>122.60</b>	<b>634.10</b>
	<b>GRAND TOTAL</b>	<b>962.85</b>	<b>598.89</b>	<b>196.39</b>	<b>167.58</b>			<b>1,389.81</b>	<b>162.58</b>	<b>1,552.39</b>
							efc	4%		
							c/w	37%		





Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
B.6.1	Monthly VEC /TGEC WEC/SMC meeting									
B.6.2	Monthly GPEC meeting									
B.6.3	Bi monthly GPEC presidents meet at block level									
B.6.4	Half yearly general meeting for all VEC, TGEC, WEC, SMC and GPEC at GP level									
B.6.5	Quarterly SMC President meeting at GP level									
<b>B.7</b>	<b>Capacity building for PRIs</b>									
	<b>COMPONENT TOTAL</b>	<b>19.13</b>	<b>19.13</b>			0.00060	37,536	<b>22.52</b>		<b>22.52</b>
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>									
C.1	Teacher Grant	42.10	42.10			0.005	8,980	44.90		44.90
C.2	School Improvement Grant	40.24	40.24			0.02	2,025	40.50		40.50
C.3	School Maintenance Grant	114.15	114.15			0.05	2,025	101.25		101.25
C.4	Free Textbook (SC, ST & Girls)	116.47	116.47			0.00100	125,087	125.09		125.09
C.5	TLE Grant for Upper Primary Schools					0.50	81	40.50		40.50
C.6	Salary for Para Teacher					0.015	0	0.00		0.00
C.7	Salary for OBB Teachers						523	147.60		147.60
	<b>COMPONENT TOTAL</b>	<b>312.96</b>	<b>312.96</b>	-	-			<b>499.84</b>	-	<b>499.84</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>									
D.1	Salary of Resource Teacher	37.80		37.80		0.085	156	106.08		106.08
D.2	Furniture & equipment grant	7.00	7.00							-
D.3	Contingency	0.88	0.88			0.125	8	1.00		1.00
D.4	Meeting & Travel Allowance	0.11	0.11			0.005	8	0.48		0.48
D.5	TLM Grant	0.35		0.35		0.05	8	0.40		0.40
	<b>COMPONENT TOTAL</b>	<b>46.13</b>	<b>7.98</b>	<b>38.15</b>	-			<b>107.96</b>	-	<b>107.96</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & equipment grant	10.00			10.00				10.00	10.00
E.2	Contingency	2.50	2.50			0.025	191	52.53		52.53
E.3	TLM Grant	1.00		1.00		0.01	191	1.91		1.91
E.4	Salary of CRCC									
E.5	Meeting & Travel Allowance					0.002	191	3.82		3.82





Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
I.6.1	Workshops, seminars	1.00		1.00						
I.6.2	Training	1.00		1.00						
I.6.3	Exposure visits	1.00		1.00						
	<b>Sub total</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>State Exp.</b>	<b>24.85</b>	<b>13.00</b>		<b>11.85</b>					
	<b>COMPONENT TOTAL</b>	<b>53.75</b>	<b>33.17</b>	<b>8.74</b>	<b>11.85</b>	<b>0.009</b>	<b>2,025</b>	<b>18.23</b>	<b>11.85</b>	<b>30.07</b>
<b>J</b>	<b>INNOVATION</b>									
<b>J.1</b>	<b>ECCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW	-								
J.1.2	Development & supply of ECE Kit to K-sreni children	13.88			13.88					
	<b>Sub-total</b>	<b>13.88</b>			<b>13.88</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>13.88</b>	<b>28.88</b>
<b>J.2</b>	<b>Reading Skill Development (School Library) Project.</b>									
J.2.1	Reading Guarantee Programme in summer vacation	1.33		1.33						
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	10.67	10.67							
J.2.3	Networking with NGOs	1.00	1.00							
J.2.4	Printing of Reading Materials	2.00	2.00							
	<b>Sub-total</b>	<b>15.00</b>	<b>13.67</b>	<b>1.33</b>	<b>-</b>	<b>5.00</b>	<b>1</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
<b>J.3</b>	<b>Support to tea Garden / Special Area Schools</b>									
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	2.38		2.38						
J.3.2	Follow-up of tea garden studies	-	-							
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	2.00	2.00							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	0.50	0.50							
J.3.6	Temporary tents for urban, forest, char area schools	9.12			9.12					
	<b>Sub-total</b>	<b>15.00</b>	<b>3.50</b>	<b>2.38</b>	<b>9.12</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>9.12</b>	<b>24.12</b>

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
J.4	Support to Girl Child Education/Minority Education	-								
J.4.1	Conduct of Innovative schemes through DC & PRIs	10.00	5.00		5.00					
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	2.01	2.01							
J.4.4	Siksha Niya Manch	1.50	1.50							
	<b>Sub-total</b>	<b>13.51</b>	<b>8.51</b>	<b>-</b>	<b>5.00</b>					
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>
	<b>COMPONENT TOTAL</b>	<b>87.39</b>	<b>55.68</b>	<b>3.71</b>	<b>28.00</b>	<b>50.00</b>	<b>4.00</b>	<b>50.00</b>	<b>23.00</b>	<b>73.00</b>
K	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	87.50	52.50		35.00	2.50	20	50.00	35.00	85.00
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	60.00	51.60		8.40	2.00	75	150.00	8.40	158.40
K.3	Additional Classroom	126.00	75.60		50.40	1.40	220	308.00	50.40	358.40
K.4	Toilet	-	-		-	-	-	-	-	-
K.5	Drinking Water Facilities	-	-		-	-	-	-	-	-
K.6	Block Resource Centre	12.00	-		12.00	6.00	12	72.00	12.00	84.00
K.7	Cluster Resource Centre	26.00	-		26.00	-	26	-	26.00	26.00
K.8	Urban Resource Centre	-	-		-	6.00	-	-	-	-
	<b>COMPONENT TOTAL</b>	<b>311.50</b>	<b>179.70</b>	<b>-</b>	<b>131.80</b>	<b>17.90</b>	<b>353</b>	<b>580.00</b>	<b>131.80</b>	<b>711.80</b>
	<b>GRAND TOTAL</b>	<b>1,043.89</b>	<b>691.69</b>	<b>170.55</b>	<b>181.65</b>			<b>1,733.48</b>	<b>214.47</b>	<b>1,947.95</b>
								3%		
								33%		



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
B.6.1	Monthly VEC /TGEC WEC/SMC meeting									
B.6.2	Monthly GPEC meeting									
B.6.3	Bi monthly GPEC presidents meet at block level									
B.6.4	Half yearly general meeting for all VEC,TGEC.WEC, SMC and GPEC at GP level									
B.6.5	Quarterly SMC President meeting at GP level									
<b>B.7</b>	<b>Capacity building for PRIs</b>									
	<b>COMPONENT TOTAL</b>	<b>20.44</b>	<b>20.44</b>			0.00060	52,296	<b>31.38</b>		<b>31.38</b>
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>									
C.1	Teacher Grant	54.17	54.17			0.005	11,583	57.92		57.92
C.2	School Improvement Grant	53.58	53.58			0.02	2,697	53.94		53.94
C.3	School Maintenance Grant	157.40	157.40			0.05	2,697	134.85		134.85
C.4	Free Textbook (SC, ST & Girls)	218.29	218.29			0.00100	247,249	247.25		247.25
C.5	TLE Grant for Upper Primary Schools					0.50	112	56.00		56.00
C.6	Salary for Para Teacher					0.015	0	0.00		0.00
C.7	Salary for OBB Teachers						1,086	179.28		179.28
	<b>COMPONENT TOTAL</b>	<b>483.44</b>	<b>483.44</b>	-	-			<b>729.24</b>	-	<b>729.24</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>									
D.1	Salary of Resource Teacher	75.60		75.60		0.085	257	174.76		174.76
D.2	Furniture & equipment grant	11.00	11.00							
D.3	Contingency	1.38	1.38			0.125	11	1.38		1.38
D.4	Meeting & Travel Allowance	0.17	0.17			0.005	11	0.66		0.66
D.5	TLM Grant	0.55		0.55		0.05	11	0.55		0.55
	<b>COMPONENT TOTAL</b>	<b>88.69</b>	<b>12.54</b>	<b>76.15</b>	-			<b>177.35</b>	-	<b>177.35</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & equipment grant	24.90			24.90				24.90	24.90
E.2	Contingency	6.23	6.23			0.025	191	52.53		52.53
E.3	TLM Grant	2.49		2.49		0.01	191	1.91		1.91
E.4	Salary of CRCC									
E.5	Meeting & Travel Allowance					0.002	191	3.82		3.82
	<b>COMPONENT TOTAL</b>	<b>33.62</b>	<b>6.23</b>	<b>2.49</b>	<b>24.90</b>			<b>58.26</b>	<b>24.90</b>	<b>83.16</b>







Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
I.6.1	Workshops, seminars	1.00	0.50	0.50						
I.6.2	Training	1.00	0.50	0.50						
I.6.3	Exposure visits	1.00		1.00						
	<b>Sub total</b>	3.00	1.00	2.00	-	-	-	-	-	-
	<b>State Exp.</b>	<b>29.25</b>	<b>13.00</b>		<b>16.25</b>					
	<b>COMPONENT TOTAL</b>	<b>67.70</b>	<b>39.76</b>	<b>11.69</b>	<b>16.25</b>	<b>0.009</b>	<b>2,697</b>	<b>24.27</b>	<b>16.25</b>	<b>40.53</b>
<b>J</b>	<b>INNOVATION</b>									
J.1	<b>ECCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW	-								
J.1.2	Development & supply of ECE Kit to K-sreni children	13.00			13.00					
	<b>Sub-total</b>	13.00			13.00	15.00	1	15.00	13.00	28.00
J.2	<b>Reading Skill Development (School Library) Project.</b>	-								
J.2.1	Reading Guarantee Programme in summer vacation	-								
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	14.46	14.46							
J.2.3	Networking with NGOs	0.25	0.25							
J.2.4	Printing of Reading Materials	0.29								
	<b>Sub-total</b>	15.00	15.00	-	-	5.00	1	5.00	-	5.00
J.3	<b>Support to tea Garden / Special Area Schools</b>	-								
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	-								
J.3.2	Follow-up of tea garden studies	-	-							
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	2.00	2.00							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	0.86	0.86							
J.3.6	Temporary tents for urban, forest, char area schools	11.14			11.14					
	<b>Sub-total</b>	15.00	3.86	-	11.14	15.00	1	15.00	11.14	26.14

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
J.4	<b>Support to Girl Child Education/Minority Education</b>	-								
J.4.1	Conduct of Innovative schemes through DC & PRIs	10.00	5.00		5.00					
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	3.12	3.12							
J.4.4	Siksha Niya Manch	1.64	1.64							
	<b>Sub-total</b>	<b>14.76</b>	<b>9.76</b>	-	<b>5.00</b>					
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	<b>30.00</b>	<b>30.00</b>	-	-	<b>15.00</b>	<b>1</b>	<b>15.00</b>	-	<b>15.00</b>
	<b>COMPONENT TOTAL</b>	<b>87.76</b>	<b>58.62</b>	-	<b>29.14</b>	<b>50.00</b>	<b>4.00</b>	<b>50.00</b>	<b>24.14</b>	<b>74.14</b>
K	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	77.50	46.50		31.00	2.50	35	87.50	31.00	118.50
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	200.00	150.00		50.00	2.00	100	200.00	50.00	250.00
K.3	Additional Classroom	263.30	157.98		105.32	1.40	400	560.00	105.32	665.32
K.4	Toilet	-	-		-	-	-	-	-	-
K.5	Drinking Water Facilities	-	-		-	-	-	-	-	-
K.6	Block Resource Centre	24.00	-		24.00	6.00	6	36.00	24.00	60.00
K.7	Cluster Resource Centre	50.00	-		50.00	-	50	-	50.00	50.00
K.8	Urban Resource Centre	-	-		-	6.00	-	-	-	-
	<b>COMPONENT TOTAL</b>	<b>614.80</b>	<b>354.48</b>	-	<b>260.32</b>	<b>17.90</b>	<b>591</b>	<b>883.50</b>	<b>260.32</b>	<b>1,143.82</b>
	<b>GRAND TOTAL</b>	<b>1,934.14</b>	<b>1,142.62</b>	<b>460.92</b>	<b>330.61</b>			<b>2,464.27</b>	<b>325.61</b>	<b>2,789.89</b>
								3%		
								36%		









Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
I.6.1	Workshops, seminars	0.50		0.50						
I.6.2	Training	0.50		0.50						
I.6.3	Exposure visits	0.50		0.50						
	<b>Sub total</b>	<b>1.50</b>	-	<b>1.50</b>	-	-	-	-	-	-
	<b>State Exp.</b>	<b>24.06</b>	<b>13.00</b>		<b>11.06</b>					
	<b>COMPONENT TOTAL</b>	<b>50.98</b>	<b>32.83</b>	<b>7.10</b>	<b>11.06</b>	<b>0.009</b>	<b>2,026</b>	<b>18.23</b>	<b>11.06</b>	<b>29.29</b>
<b>J</b>	<b>INNOVATION</b>									
<b>J.1</b>	<b>ECCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW	-								
J.1.2	Development & supply of ECE Kit to K-sreni children	13.00			13.00					
	<b>Sub-total</b>	<b>13.00</b>			<b>13.00</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>13.00</b>	<b>28.00</b>
<b>J.2</b>	<b>Reading Skill Development (School Library) Project.</b>									
J.2.1	Reading Guarantee Programme in summer vacation	2.31		2.31						
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	9.69	9.69							
J.2.3	Networking with NGOs	1.00	1.00							
J.2.4	Printing of Reading Materials	2.00	2.00							
	<b>Sub-total</b>	<b>15.00</b>	<b>12.69</b>	<b>2.31</b>	-	<b>5.00</b>	<b>1</b>	<b>5.00</b>	-	<b>5.00</b>
<b>J.3</b>	<b>Support to tea Garden / Special Area Schools</b>									
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	0.88		0.88						
J.3.2	Follow-up of tea garden studies	-	-							
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	2.00	2.00							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	0.12	0.12							
J.3.6	Temporary tents for urban, forest, char area schools	11.00			11.00					



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
	<b>Sub-total</b>	15.00	3.12	0.88	11.00	15.00	1	15.00	11.00	26.00
J.4	<b>Support to Girl Child Education/Minority Education</b>	-								
J.4.1	Conduct of Innovative schemes through DC & PRIs	9.00	5.00		4.00					
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	2.90	2.90							
J.4.4	Siksha Niya Manch	1.00	1.00							
	<b>Sub-total</b>	12.90	8.90	-	4.00					
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	30.00	30.00	-	-	15.00	1	15.00	-	15.00
	<b>COMPONENT TOTAL</b>	85.90	54.71	3.19	28.00	50.00	4.00	50.00	24.00	74.00
<b>K</b>	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	97.50	58.50		39.00	2.50	15	37.50	39.00	76.50
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	50.00	45.15		4.85	2.00	50	100.00	4.85	104.85
K.3	Additional Classroom	98.00	73.80		24.20	1.40	250	350.00	24.20	374.20
K.4	Toilet	35.00	-		35.00	-	35	-	35.00	35.00
K.5	Drinking Water Facilities	26.25	-		26.25	-	26	-	26.25	26.25
K.6	Block Resource Centre	18.00	-		18.00	6.00	10	60.00	18.00	78.00
K.7	Cluster Resource Centre	24.00	-		24.00	-	24	-	24.00	24.00
K.8	Urban Resource Centre	-	-		-	6.00	-	-	-	-
	<b>COMPONENT TOTAL</b>	348.75	177.45	-	171.30	17.90	410	547.50	171.30	718.80
	<b>GRAND TOTAL</b>	1,124.91	712.63	190.43	221.86			1,474.47	264.70	1,739.16
								3%		
								37%		



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
B.6.1	Monthly VEC /TGEC WEC/SMC meeting									
B.6.2	Monthly GPEC meeting									
B.6.3	Bi monthly GPEC presidents meet at block level									
B.6.4	Half yearly general meeting for all VEC,TGEC.WEC, SMC and GPEC at GP level									
B.6.5	Quarterly SMC President meeting at GP level									
<b>B.7</b>	<b>Capacity building for PRIs</b>									
	<b>COMPONENT TOTAL</b>	<b>5.71</b>	<b>5.71</b>			0.00060	22,288	<b>13.37</b>		<b>13.37</b>
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>									
C.1	Teacher Grant	17.19	17.19			0.005	4,778	23.89		23.89
C.2	School Improvement Grant	17.22	17.22			0.02	1,242	24.84		24.84
C.3	School Maintenance Grant	51.80	51.80			0.05	1,242	62.10		62.10
C.4	Free Textbook (SC, ST & Girls)	76.74	76.74			0.00100	112,976	112.98		112.98
C.5	TLE Grant for Upper Primary Schools					0.50	26	13.00		13.00
C.6	Salary for Para Teacher					0.015	48	5.76		5.76
C.7	Salary for OBB Teachers						4	0.96		0.96
	<b>COMPONENT TOTAL</b>	<b>162.95</b>	<b>162.95</b>	-	-			<b>243.53</b>	-	<b>243.53</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>									
D.1	Salary of Resource Teacher	21.00		21.00		0.085	108	73.44		73.44
D.2	Furniture & equipment grant	5.00	5.00							
D.3	Contingency	0.63	0.63			0.125	5	0.63		0.63
D.4	Meeting & Travel Allowance	0.08	0.08			0.005	5	0.30		0.30
D.5	TLM Grant	0.25		0.25		0.05	5	0.25		0.25
	<b>COMPONENT TOTAL</b>	<b>26.95</b>	<b>5.70</b>	<b>21.25</b>	-			<b>74.62</b>	-	<b>74.62</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & equipment grant	8.00			8.00				8.00	8.00
E.2	Contingency	2.00	2.00			0.025	78	21.45		21.45
E.3	TLM Grant	0.80		0.80		0.01	78	21.45	8.00	29.45
E.4	Salary of CRCC									
E.5	Meeting & Travel Allowance					0.002	-	-		-
	<b>COMPONENT TOTAL</b>	<b>10.80</b>	<b>2.00</b>	<b>0.80</b>	<b>8.00</b>			<b>42.90</b>	<b>16.00</b>	<b>58.90</b>



Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
H.6	Meeting of Core Group (District level)									
H.7	Training of BRPs & IED workers									
H.8	Observation of World Disabled day as Sishu Mela									
H.9	Honararium of RPs and workers									
	<b>COMPONENT TOTAL</b>	<b>6.58</b>	<b>0.50</b>	<b>6.08</b>		<b>0.012</b>	<b>3,723</b>	<b>44.68</b>	<b>6.58</b>	<b>51.25</b>
<b>I</b>	<b>MIS, Research, Evaluation, Supervision &amp; Monitoring</b>									
<b>I.1</b>	<b>Management Information System</b>									
I.1.1	Computer & accessories	5.00	5.00	-						
I.1.2	Furniture	0.50	0.50	-						
I.1.3	Site maintenance	1.50	1.50	-						
I.1.4	Consumables & office expenses including internet, electricity etc.	0.50	0.25	0.25						
I.1.5	Salary	0.23	0.24	0.02						
I.1.6	Printing of Data Capture formats	0.25		0.25						
I.1.7	Collection, verification & sharing of data	0.25		0.25						
I.1.8	Internet & Convergence with NIC/NICNET	0.15		0.15						
I.1.9	Training of MIS personnel	0.30		0.30						
	<b>MIS Sub total</b>	<b>8.68</b>	<b>7.49</b>	<b>1.19</b>	-	-	-	-	-	-
<b>I.2</b>	<b>SCHOOL SUPPORT PROGRAMME THROUGH SCERT/DIET/BTC/Normal School</b>									
I.2.1	Institutional Capacity Building	3.00	3.00	-						
I.2.2	Functioning of DACG /BACG	0.80	0.80	-						
	<b>Sub total</b>	<b>3.80</b>	<b>3.80</b>	-	-	-	-	-	-	-
<b>I.3</b>	<b>Studies &amp; Sharing</b>	<b>0.50</b>	<b>0.50</b>	-	-					
<b>I.4</b>	<b>Supervision &amp; Monitoring</b>	<b>5.58</b>	<b>5.58</b>	-						
<b>I.5</b>	<b>Planning &amp; Management</b>	<b>0.20</b>	<b>0.20</b>	-						
<b>I.6</b>	<b>Capacity Building</b>	-								
I.6.1	Workshops, seminars	0.75	0.75	-						
I.6.2	Training	0.50	0.50	-						
I.6.3	Exposure visits	0.25		0.25						
	<b>Sub total</b>	<b>1.50</b>	<b>1.25</b>	<b>0.25</b>	-	-	-	-	-	-

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
	<b>State Exp.</b>	-			-					
	<b>COMPONENT TOTAL</b>	<b>20.25</b>	<b>18.82</b>	<b>1.44</b>	<b>-</b>	<b>0.009</b>	<b>1,242</b>	<b>11.18</b>	<b>-</b>	<b>11.18</b>
<b>J</b>	<b>INNOVATION</b>									
<b>J.1</b>	<b>EQCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW	-								
J.1.2	Development & supply of ECE Kit to K-sreni children	15.00			15.00					
	<b>Sub-total</b>	15.00			15.00	15.00	1	15.00	15.00	30.00
<b>J.2</b>	<b>Reading Skill Development (School Library) Project.</b>									
J.2.1	Reading Guarantee Programme in summer vacation	7.89		7.89						
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	4.11	4.11							
J.2.3	Networking with NGOs	1.00	1.00							
J.2.4	Printing of Reading Materials	2.00	2.00							
	<b>Sub-total</b>	15.00	7.11	7.89	-	5.00	1	5.00	-	5.00
<b>J.3</b>	<b>Support to tea Garden / Special Area Schools</b>									
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	1.91		1.91						
J.3.2	Follow-up of tea garden studies	-	-							
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	2.00	2.00							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	0.09	0.09							
J.3.6	Temporary tents for urban, forest, char area schools	10.00			10.00					
	<b>Sub-total</b>	15.00	3.09	1.91	10.00	15.00	1	15.00	10.00	25.00
<b>J.4</b>	<b>Support to Girl Child Education/Minority Education</b>									
J.4.1	Conduct of Innovative schemes through DC & PRIs	9.91	5.00		4.91					

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	2.00	2.00							
J.4.4	Siksha Niya Manch	1.61	1.61							
	<b>Sub-total</b>	<b>13.52</b>	<b>8.61</b>	<b>-</b>	<b>4.91</b>					
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>
	<b>COMPONENT TOTAL</b>	<b>88.52</b>	<b>48.81</b>	<b>9.80</b>	<b>29.91</b>	<b>50.00</b>	<b>4.00</b>	<b>50.00</b>	<b>25.00</b>	<b>75.00</b>
<b>K</b>	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	67.50	40.50		27.00	2.50	15	37.50	27.00	64.50
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	30.00	23.30		6.70	2.00	30	60.00	6.70	66.70
K.3	Additional Classroom	46.70	38.02		8.68	1.40	175	245.00	8.68	253.68
K.4	Toilet	18.00	-		18.00	-	18	-	18.00	18.00
K.5	Drinking Water Facilities	13.50	-		13.50	-	14	-	13.50	13.50
K.6	Block Resource Centre	6.00	-		6.00	6.00	6	36.00	6.00	42.00
K.7	Cluster Resource Centre	12.00	-		12.00	-	12	-	12.00	12.00
K.8	Urban Resource Centre	-	-		-	6.00	-	-	-	-
	<b>COMPONENT TOTAL</b>	<b>193.70</b>	<b>101.82</b>	<b>-</b>	<b>91.88</b>	<b>17.90</b>	<b>270</b>	<b>378.50</b>	<b>91.88</b>	<b>470.38</b>
	<b>GRAND TOTAL</b>	<b>584.87</b>	<b>368.57</b>	<b>85.14</b>	<b>131.17</b>			<b>1,150.20</b>	<b>140.84</b>	<b>1,291.03</b>
								4%		
								33%		







Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
B.6.1	Monthly VEC /TGEC WEC/SMC meeting									
B.6.2	Monthly GPEC meeting									
B.6.3	Bi monthly GPEC presidents meet at block level									
B.6.4	Half yearly general meeting for all VEC, TGEC, WEC, SMC and GPEC at GP level									
B.6.5	Quarterly SMC President meeting at GP level									
<b>B.7</b>	<b>Capacity building for PRIs</b>									
	<b>COMPONENT TOTAL</b>	<b>21.55</b>	<b>21.55</b>			0.00060	34,848	<b>20.91</b>		<b>20.91</b>
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>									
C.1	Teacher Grant	71.72	71.72			0.005	14,665	73.33		73.33
C.2	School Improvement Grant	44.68	44.68			0.02	2,245	44.90		44.90
C.3	School Maintenance Grant	132.65	132.65			0.05	2,245	112.25		112.25
C.4	Free Textbook (SC, ST & Girls)	113.70	113.70			0.00100	108,634	108.63		108.63
C.5	TLE Grant for Upper Primary Schools					0.50	136	68.00		68.00
C.6	Salary for Para Teacher					0.015	-	-		-
C.7	Salary for OBB Teachers						517	177.84		177.84
	<b>COMPONENT TOTAL</b>	<b>362.75</b>	<b>362.75</b>	-	-			<b>584.95</b>	-	<b>584.95</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>									
D.1	Salary of Resource Teacher	37.80		37.80		0.085	142	96.56		96.56
D.2	Furniture & equipment grant	7.00	7.00							-
D.3	Contingency	0.88	0.88			0.125	7	0.88		0.88
D.4	Meeting & Travel Allowance	0.11	0.11			0.005	7	0.42		0.42
D.5	TLM Grant	0.35		0.35		0.05	7	0.35		0.35
	<b>COMPONENT TOTAL</b>	<b>46.13</b>	<b>7.98</b>	<b>38.15</b>	-			<b>98.21</b>	-	<b>98.21</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & equipment grant	12.10			12.10				12.10	12.10
E.2	Contingency	3.03	3.03			0.025	100	27.50		27.50
E.3	TLM Grant	1.21		1.21		0.01	100	1.00		1.00
E.4	Salary of CRCC									
E.5	Meeting & Travel Allowance					0.002	100	2.00		2.00
	<b>COMPONENT TOTAL</b>	<b>16.34</b>	<b>3.03</b>	<b>1.21</b>	<b>12.10</b>			<b>30.50</b>	<b>12.10</b>	<b>42.60</b>





Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
I.6.1	Workshops, seminars	1.00	0.11	0.89						
I.6.2	Training	1.00		1.00						
I.6.3	Exposure visits	1.00		1.00						
	<b>Sub total</b>	<b>3.00</b>	0.11	2.89	-	-	-	-	-	-
	<b>State Exp.</b>	<b>25.32</b>	<b>13.00</b>		<b>12.32</b>					
	<b>COMPONENT TOTAL</b>	<b>55.75</b>	<b>33.79</b>	<b>9.64</b>	<b>12.32</b>	<b>0.009</b>	<b>2,245</b>	<b>20.21</b>	<b>12.32</b>	<b>32.52</b>
<b>J</b>	<b>INNOVATION</b>									
<b>J.1</b>	<b>ECCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW	-								
J.1.2	Development & supply of ECE Kit to K-sreni children	15.00			15.00					
	<b>Sub-total</b>	15.00			15.00	15.00	1	15.00	15.00	30.00
<b>J.2</b>	<b>Reading Skill Development (School Library) Project.</b>	-								
J.2.1	Reading Guarantee Programme in summer vacation	-								
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	13.56	13.56							
J.2.3	Networking with NGOs	0.25	0.25							
J.2.4	Printing of Reading Materials	1.19	1.19							
	<b>Sub-total</b>	15.00	15.00	-	-	5.00	1	5.00	-	5.00
<b>J.3</b>	<b>Support to tea Garden / Special Area Schools</b>	-								
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	-								
J.3.2	Follow-up of tea garden studies	0.30			0.30					
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	2.00	2.00							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	1.70	1.70							
J.3.6	Temporary tents for urban, forest, char area schools	10.00			10.00					
	<b>Sub-total</b>	15.00	4.70	-	10.30	15.00	1	15.00	10.30	25.30

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
<b>J.4</b>	<b>Support to Girl Child Education/Minority Education</b>									
J.4.1	Conduct of Innovative schemes through DC & PRIs	8.00	5.00		3.00					
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	4.15	4.15							
J.4.4	Siksha Niya Manch	1.37	1.37							
	<b>Sub-total</b>	<b>13.52</b>	<b>10.52</b>	<b>-</b>	<b>3.00</b>				<b>3.00</b>	<b>3.00</b>
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>
	<b>COMPONENT TOTAL</b>	<b>88.52</b>	<b>60.22</b>	<b>-</b>	<b>28.30</b>	<b>50.00</b>	<b>4.00</b>	<b>50.00</b>	<b>28.30</b>	<b>78.30</b>
<b>K</b>	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	87.50	52.50		35.00	2.50	20	50.00	35.00	85.00
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	100.00	75.60		24.40	2.00	70	140.00	24.40	164.40
K.3	Additional Classroom	142.70	85.62		57.08	1.40	230	322.00	57.08	379.08
K.4	Toilet	-	-		-	-	-	-	-	-
K.5	Drinking Water Facilities	-	-		-	-	-	-	-	-
K.6	Block Resource Centre	12.00	-		12.00	6.00	4	24.00	12.00	36.00
K.7	Cluster Resource Centre	26.00	-		26.00	-	26	-	26.00	26.00
K.8	Urban Resource Centre	6.00	-		6.00	6.00	6	36.00	6.00	42.00
	<b>COMPONENT TOTAL</b>	<b>374.20</b>	<b>213.72</b>	<b>-</b>	<b>160.48</b>	<b>17.90</b>	<b>356</b>	<b>572.00</b>	<b>160.48</b>	<b>732.48</b>
	<b>GRAND TOTAL</b>	<b>1,204.31</b>	<b>836.39</b>	<b>154.72</b>	<b>213.20</b>			<b>1,755.68</b>	<b>213.20</b>	<b>1,991.41</b>
								2%		
								33%		











Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
I.6.1	Workshops, seminars	0.20	0.11	0.09						
I.6.2	Training	0.20		0.20						
I.6.3	Exposure visits	0.20		0.20						
	<b>Sub total</b>	<b>0.60</b>	<b>0.11</b>	<b>0.49</b>	-	-	-	-	-	-
	<b>State Exp.</b>	<b>11.35</b>	<b>13.00</b>		-	<b>1.65</b>				
	<b>COMPONENT TOTAL</b>	<b>27.27</b>	<b>25.65</b>	<b>3.27</b>	-	<b>1.65</b>	<b>0.009</b>	<b>1,242</b>	<b>11.18</b>	- <b>1.65</b> <b>9.53</b>
<b>J</b>	<b>INNOVATION</b>									
<b>J.1</b>	<b>ECCE</b>									
J.1.1	Support to K-sreni by paying additional amount to AWW	-								
J.1.2	Development & supply of ECE Kit to K-sreni children	12.00			12.00					
	<b>Sub-total</b>	<b>12.00</b>			<b>12.00</b>	<b>15.00</b>	<b>1</b>	<b>15.00</b>	<b>12.00</b>	<b>27.00</b>
<b>J.2</b>	<b>Reading Skill Development (School Library) Project.</b>									
J.2.1	Reading Guarantee Programme in summer vacation	2.00		2.00						
J.2.2	Purchase of Library books for Upper Primary & Composite Schools	4.46	4.46							
J.2.3	Networking with NGOs	1.00	1.00							
J.2.4	Printing of Reading Materials	2.00	2.00							
	<b>Sub-total</b>	<b>9.46</b>	<b>7.46</b>	<b>2.00</b>	-	<b>5.00</b>	<b>1</b>	<b>5.00</b>	-	<b>5.00</b>
<b>J.3</b>	<b>Support to tea Garden / Special Area Schools</b>									
J.3.1	Engagement of Village Teacher Motivators (VTMs) in remote and special area schools for enrolment and retention	0.14		0.14						
J.3.2	Follow-up of tea garden studies	0.15			0.15					
J.3.3	Support to Health Department for School Health Programme	1.00	1.00							
J.3.4	Support to Scouts & Guides for mobilisation	2.00	2.00							
J.3.5	Leadership & Motivation Programme for Tea Garden Youths & Mothers	1.71	1.71							
J.3.6	Temporary tents for urban, forest, char area schools	10.00			10.00					

Budget Head	COMPONENT/Activity Description	Status of 2002-03				Proposal for 2003-04				
		Total Budget 02-03	Expenditure	Amount Lapsed	Amount Spill over	Unit cost	Physical target	Financial	Spillover from 02-03	Total
	<b>Sub-total</b>	15.00	4.71	0.14	10.15	15.00	1	15.00	10.15	25.15
J.4	<b>Support to Girl Child Education/Minority Education</b>	-								
J.4.1	Conduct of Innovative schemes through DC & PRIs	9.00	5.00		4.00					
J.4.2	Support to AMSS of Morigaon, Darrang, Goalpara, Sonitpur	-								
J.4.3	Special support/facilitation to UEE GP	2.39	2.39							
J.4.4	Siksha Niya Manch	1.00	1.00							
	<b>Sub-total</b>	12.39	8.39	-	4.00					
J.5	Computer Aided Learning	30.00	30.00							
	<b>Sub-total</b>	30.00	30.00	-	-	15.00	1	15.00	-	15.00
	<b>COMPONENT TOTAL</b>	<b>78.85</b>	<b>50.56</b>	<b>2.14</b>	<b>26.15</b>	<b>50.00</b>	<b>4.00</b>	<b>50.00</b>	<b>22.15</b>	<b>72.15</b>
<b>K</b>	<b>CIVIL WORKS</b>									
K.1	School Building for Building less school	65.00	-		65.00	2.50	15	37.50	65.00	102.50
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	50.00	40.50		9.50	2.00	60	120.00	9.50	129.50
K.3	Additional Classroom	45.70	40.92		4.78	1.40	190	266.00	4.78	270.78
K.4	Toilet	30.00	-		30.00	0.20	-	-	30.00	30.00
K.5	Drinking Water Facilities	22.50	-		22.50	0.15	-	-	22.50	22.50
K.6	Block Resource Centre	12.00	-		12.00	6.00	-	-	12.00	12.00
K.7	Cluster Resource Centre	14.00	-		14.00	2.00	-	-	14.00	14.00
K.8	Urban Resource Centre	-	-		-	6.00	-	-	-	-
	<b>COMPONENT TOTAL</b>	<b>239.20</b>	<b>81.42</b>	<b>-</b>	<b>157.78</b>	<b>20.25</b>	<b>285</b>	<b>423.50</b>	<b>157.78</b>	<b>581.28</b>
	<b>GRAND TOTAL</b>	<b>770.35</b>	<b>437.93</b>	<b>140.94</b>	<b>191.48</b>			<b>1,286.17</b>	<b>187.48</b>	<b>1,439.65</b>
								4%		
								33%		



Head of account	Component /Activity Description	2002-03				2003-2004				
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover	Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
B.6.1	Monthly VEC /TGEC WEC/SMC meeting									-
B.6.2	Bi-Monthly GPEC meeting									-
B.6.3	Bi monthly GPEC presidents meet at block level									-
B.6.4	Half Yearly General Meeting for all VEC, TGEC, WEC, SMC & GPEC at GP Level									
B.6.5	Quarterly SMC president meeting at GP Level									
B.7	Capacity building for PRIs									-
<b>COMPONENT TOTAL</b>		-	-	-	-		3606	17.31	-	17.309
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLING FACILITIES</b>									
C.1	Teacher Grant	18.765	18.765	-	-	0.0050	9294	46.47	-	46.470
C.2	School Improvement Grant	9.920	9.920	-	-	0.0200	2451	49.02	-	49.020
C.3	School Maintenance Grant	128.000	128.000	-	-	0.0500	2451	122.55	-	122.550
C.4	Free Textbook(SC,ST & all Girls)	143.010	143.010	-	-	0.0010	199996	200.00	-	199.996
C.5	TLE Grant to Upper Primary/ Compsite Schools	16.000	-	-	16.000	0.5000	103	51.50	16.000	67.500
C.6	Honorarium for Para Teacher					0.0100	1451	130.59		130.590
C.7	Salary for OBB Teacher						413	187.92		187.920
<b>COMPONENT TOTAL</b>		<b>315.695</b>	<b>299.695</b>	<b>-</b>	<b>16.000</b>			<b>788.05</b>	<b>16.000</b>	<b>804.046</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>									
D.1	Salary of Resource Teacher	10.080	-	10.080		0.0850	157	120.11		120.105
D.2	Furniture and equipments							1.00		1.000
D.3	Contingency					0.1250	8	1.00		1.000
D.4	Meeting & Travel Allowance					0.0050	8	0.36		0.360
D.5	TLM Grant					0.0500	8	0.40		0.400
<b>COMPONENT TOTAL</b>		<b>10.080</b>	<b>-</b>	<b>10.080</b>	<b>-</b>			<b>122.865</b>	<b>-</b>	<b>122.865</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>					0.1000	24	2.40		2.400
E.1	Furniture & Equipment					0.0250	149	3.73		3.725
E.2	Contingency					0.0100	149	1.49		1.490
E.3	TLM Grant									-
E.4	Salary of CRCC					0.0020	149	2.68		2.682

Head of account	Component /Activity Description	2002-03				2003-2004				
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover	Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
E.5	Meeting, Travel Allowance					0.0020	149	2.68		2.682
<b>COMPONENT TOTAL</b>		-	-	-	-			12.979	-	12.979
<b>F</b>	<b>TEACHERS TRAINING</b>									
F.1	Training of Lower Primary School Teachers	17.885	-	17.885	-	0.0007	4531	31.72		31.717
F.2	Training of Upper Primary School Teachers					0.0007	2952	20.66	-	20.664
F.3	60 days refresher training for Untrained Teacher upto 10 years experience					0.0007	4241	178.12		178.122
F.4	20 days training for newly recruited teacher					0.0007	1000	14.00		14.000
F.5	10 days Training of CRCCs and HTs					0.0007	2451	17.16		17.157
F.6	Training of K-sreni teachers									-
F.7	District level workshop seminar					0.0005	50	0.38		0.375
F.8	Training of RT's									-
F.9	Monthly Teachers' Meet					0.0001	9294	8.36		8.365
F.10	Monthly meeting with VEC									-
<b>COMPONENT TOTAL</b>		<b>17.885</b>	<b>-</b>	<b>17.885</b>	<b>-</b>			<b>270.400</b>	<b>-</b>	<b>270.400</b>
<b>G</b>	<b>ALTERNATIVE SCHOOLS</b>									
G.1	EGS for Lower Primary Level					0.0085	6270	52.98		52.982
G.2	EGS for Upper Primary Level					0.0120	7702	92.42		92.424
G.3	Short Term Bridge Course (4 months)					0.0025	3544	8.86		8.861
G.4	LongTerm Bridge Course ( 9 months)					0.0085	8506	71.88		71.877
G.5	Residential Bridge Course					0.0300	960	28.80		28.800
G.6	BC/AIE for migrated /shifting children									-
G.7	Support to Muktab									-
G.8	LongTerm Bridge Coursefor UP									-
G.9	Declaration of UEE Block under AIE provision									-
G.10	Remdial teaching for slow learners					3.0000	1	3.00		3.000
<b>COMPONENT TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>257.944</b>		<b>257.944</b>

Head of account	Component /Activity Description	2002-03				2003-2004				
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover	Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
<b>H</b>	<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>									-
H.1	Conduct of awareness Camps									-
H.2	Conduct of Medical Assessment Camps									-
H.3	Training of Teachers									-
H.4	Supply of Aids and Appliances									-
H.5	Involvement of NGOs in Mobilisation activities									-
H.6	Meeting of Core Group (District level)									-
H.7	Training of BRPs and IED workers									-
H.8	Observation of World Disabled day as Sishu Mela									-
H.9	Honorarium for RPs and workers									-
<b>COMPONENT TOTAL</b>		-	-	-	-		1272	15.26	-	15.264
<b>I</b>	<b>MIS, RESEARCH, EVALUATION, SUPERVISION AND MONITORING</b>									-
<b>I.1</b>	<b>Management Information System</b>									-
I.1.1	Computer and accessories									-
I.1.2	Furniture									-
I.1.3	Site maintenance									-
I.1.4	Consumables to MIS and Office Expenses including internet, electricity & etc.				-	0.0600				-
I.1.5	Salary									-
I.1.6	Printing of Data Capture Formats					0.0001				-
I.1.7	Collection, varification & sharing of data									-
I.1.8	Internet & Convergence with NIC/NICNET					0.1500				-
I.1.9	Training for MIS personnel					0.0500				-
	<b>Sub Total</b>	-	-	-	-				-	-





of accou nt	Component /Activity Description	2002-03				2003-2004				
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover	Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
J.3.1	Angagement of Village Teacher / Motivators (VTM) in Remote & Special Area School for Enrolment & Retention				-	1.0000			-	-
J.3.2	Follow Up of Tea Garden Studies									-
J.3.3	Support to Health Dept. for School Health Programme	1.000	1.000		-	1.0000			-	-
J.3.4	Support to Scouts & Guides for mobilisation	1.000	1.000		-	1.0000			-	-
J.3.5	Leadership & Motivation programme for Tea Garden youths & Mothers				-				-	-
J.3.6	Temp. Tent for urban, forest & char area Schools	5.000	-		5.000	5.0000			5.000	5.000
	<b>Sub Total</b>	<b>7.000</b>	<b>2.000</b>	<b>-</b>	<b>5.000</b>		<b>0</b>	<b>7.00</b>	<b>5.000</b>	<b>12.000</b>
<b>J.4</b>	<b>Support to Tea garden/Special Area Schools</b>									-
J.4.1	Conduct of innovative schemes through DCs & PRIs	5.000				5.0000				-
J.4.2	Support to AMSS of Morigaon, Darrang, Dhubri, Goalpara & Sonitpur									-
J.4.3	Special support / facilitation to UEE GP	2.250				2.2500				-
J.4.4	Siksha Niya Manch	1.000				1.0000				-
	<b>Sub Total</b>	<b>8.250</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>0</b>	<b>8.25</b>	<b>-</b>	<b>8.250</b>
J.5	Computer Aided Learning	15.000			15.000	15.0000			15.000	15.000
	<b>Sub Total</b>	<b>15.000</b>	<b>-</b>	<b>-</b>	<b>15.000</b>		<b>0</b>	<b>15.00</b>	<b>15.000</b>	<b>30.000</b>
	<b>COMPONENT TOTAL</b>	<b>50.000</b>	<b>16.750</b>	<b>-</b>	<b>25.000</b>		<b>0</b>	<b>50.00</b>	<b>25.000</b>	<b>75.000</b>
<b>K</b>	<b>CIVIL WORKS</b>									-
K.1	School building for building less school					2.5000	5	12.50	-	12.500
K.2	New School Building with salvage of some materials/Reconstruction of dilapidated school building	63.750	37.000		26.750	2.0000	90	180.00	26.750	206.750
K.3	Additional Classroom	112.000	67.200		44.800	1.4000	350	490.00	44.800	534.800
K.4	Toilet	0.754			0.754	0.2000		0.00	0.754	0.754

Head of account	Component /Activity Description	2002-03				2003-2004				
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover	Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
	<b>Sub Total</b>	<b>7.000</b>	<b>2.000</b>	<b>-</b>	<b>5.000</b>		<b>0</b>	<b>7.00</b>	<b>5.000</b>	<b>12.000</b>
J.4	<b>Support to Tea garden/Special Area Schools</b>									<b>-</b>
J.4.1	Conduct of innovative schemes through DCs & PRIs	5.000				5.0000				<b>-</b>
J.4.2	Support to AMSS of Morigaon, Darrang, Dhubri, Goalpara & Sonitpur									<b>-</b>
J.4.3	Special support / facilitation to UEE GP	2.250				2.2500				<b>-</b>
J.4.4	Siksha Niya Manch	1.000				1.0000				<b>-</b>
	<b>Sub Total</b>	<b>8.250</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>0</b>	<b>8.25</b>	<b>-</b>	<b>8.250</b>
J.5	Computer Aided Learning	15.000			15.000	15.0000			15.000	15.000
	<b>Sub Total</b>	<b>15.000</b>	<b>-</b>	<b>-</b>	<b>15.000</b>		<b>0</b>	<b>15.00</b>	<b>15.000</b>	<b>30.000</b>
	<b>COMPONENT TOTAL</b>	<b>50.000</b>	<b>16.750</b>	<b>-</b>	<b>25.000</b>		<b>0</b>	<b>50.00</b>	<b>25.000</b>	<b>75.000</b>
K	<b>CIVIL WORKS</b>									<b>-</b>
K.1	School building for building less school					2.5000	5	12.50	-	12.500
K.2	New School Building with salvage of some materials/Reconstruction of dilapidated school building	63.750	37.000		26.750	2.0000	90	180.00	26.750	206.750
K.3	Additional Classroom	112.000	67.200		44.800	1.4000	350	490.00	44.800	534.800
K.4	Toilet	0.754			0.754	0.2000		0.00	0.754	0.754
K.5	Drinking Water Facilities					0.1500		0.00	-	-
K.6	Block Resource Centre					6.0000		0.00	-	-
K.7	Cluster Resource Centre					2.0000		0.00	-	-
K.8	Urban Resource Centre					6.0000	1	6.00	-	6.000
	<b>COMPONENT TOTAL</b>	<b>176.504</b>	<b>104.200</b>	<b>-</b>	<b>72.304</b>			<b>688.50</b>	<b>72.304</b>	<b>760.804</b>
	<b>GRAND TOTAL =</b>	<b>577.108</b>	<b>427.589</b>	<b>27.965</b>	<b>113.304</b>			<b>2,309.31</b>	<b>113.304</b>	<b>2,422.611</b>
								<b>2.31%</b>		
								<b>32.62%</b>		



Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
B.6.2	Bi-Monthly GPEC meeting							-	-	
B.6.3	Bi monthly GPEC presidents meet at block level							-	-	
B.6.4	Half Yearly General Meeting for all VEC, TGEC, WEC, SMC & GPEC at GP Level									
B.6.5	Quarterly SMC presedent meeting at GP Level									
B.7	Capacity building for PRIs							-	-	
<b>COMPONENT TOTAL</b>		-	-	-	-		2,166	10.397	-	10.397
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLING FACILITIES</b>								-	-
C.1	Teacher Grant	8.305	8.305	-	-	0.00500	5,578	27.890	-	27.890
C.2	School Improvement Grant	5.600	5.600	-	-	0.02000	1,375	-	-	-
C.3	School Maintenance Grant	62.250	62.250	-	-	0.05000	1,375	-	-	-
C.4	Free Textbook(SC,ST & all Girls)	93.404	74.721	-	18.683	0.00100	112,726	112.726	18.683	131.409
C.5	TLE Grant to Upper Primary/ Compsite Schools	21.500	21.500	-	-	0.50000	67	33.500	-	33.500
C.6	Honorarium for Para Teacher				-	0.01000	151	13.590	-	13.590
C.7	Salary for OBB Teacher				-		405	16.560	-	16.560
<b>COMPONENT TOTAL</b>		<b>191.059</b>	<b>172.376</b>	-	<b>18.683</b>			<b>204.266</b>	<b>18.683</b>	<b>222.949</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>								-	-
D.1	Salary of Resource Teacher	6.300	-	6.300		0.08500	125	95.625	-	95.625
D.2	Furniture and equipments							1.000	-	1.000
D.3	Contingency					0.12500	125	15.625	-	15.625
D.4	Meeting & Travel Allowance					0.00500	125	-	-	-
D.5	TLM Grant					0.05000	125	6.250	-	6.250
<b>COMPONENT TOTAL</b>		<b>6.300</b>	-	<b>6.300</b>	-			<b>118.500</b>	-	<b>118.500</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & Equipment					0.10000	10	1.000	-	1.000
E.2	Contingency					0.02500	120	3.000	-	3.000
E.3	TLM Grant					0.01000	120	1.200	-	1.200
E.4	Salary of CRCC								-	-
E.5	Meeting, Travel Allowance					0.00200	115	2.070	-	2.070
<b>COMPONENT TOTAL</b>		-	-	-	-			<b>7.270</b>	-	<b>7.270</b>









Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
J.3.6	Temp. Tent for urban, forest & char area Schools					5.00000			-	-
	<b>Sub Total</b>	<b>15.000</b>	<b>9.450</b>	<b>-</b>	<b>5.550</b>		<b>-</b>	<b>7.000</b>	<b>5.550</b>	<b>12.550</b>
<b>J.4</b>	<b>Support to Tea garden/Special Area Schools</b>								-	-
J.4.1	Conduct of innovative schemes through DCs & PRIs					5.00000			-	-
J.4.2	Support to AMSS of Morigaon, Darrang, Dhubri, Goalpara & Sonitpur								-	-
J.4.3	Special support / facilitation to UEE GP					2.25000			-	-
J.4.4	Siksha Niya Manch					1.00000			-	-
	<b>Sub Total</b>	<b>15.000</b>	<b>3.000</b>	<b>-</b>	<b>12.000</b>		<b>-</b>	<b>8.250</b>	<b>12.000</b>	<b>20.250</b>
J.5	Computer Aided Learning	15.000	-	-	15.000	15.00000			15.000	15.000
	<b>Sub Total</b>	<b>15.000</b>	<b>-</b>	<b>-</b>	<b>15.000</b>		<b>-</b>	<b>15.000</b>	<b>15.000</b>	<b>30.000</b>
<b>COMPONENT TOTAL</b>		<b>50.000</b>	<b>22.000</b>	<b>-</b>	<b>28.000</b>		<b>-</b>	<b>50.000</b>	<b>28.000</b>	<b>78.000</b>
<b>K</b>	<b>CIVIL WORKS</b>								-	-
K.1	School building for building less school					2.50	2	55.000	-	55.000
K.2	New School Building with salvage of some materials/Reconstruction of dilapidated school building	37.800			37.800	2.00	70	80.000	37.800	117.800
K.3	Additional Classroom	72.150			72.150	1.40	175	245.000	72.150	317.150
K.4	Toilet	1.000			1.000	0.20		-	1.000	1.000
K.5	Drinking Water Facilities				-	0.15		-	-	-
K.6	Block Resource Centre				-	6.00		-	-	-
K.7	Cluster Resource Centre				-	2.00		-	-	-
K.8	Urban Resource Centre				-	6.00	1	6.000	-	6.000
<b>COMPONENT TOTAL</b>		<b>110.950</b>	<b>-</b>	<b>-</b>	<b>110.950</b>			<b>386.000</b>	<b>110.950</b>	<b>496.950</b>
<b>GRAND TOTAL =</b>		<b>370.244</b>	<b>198.296</b>	<b>6.300</b>	<b>165.648</b>			<b>1,090.596</b>	<b>165.648</b>	<b>1,256.244</b>
								<b>4.50%</b>		
								<b>35.39%</b>		











Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
J.3.6	Temp. Tent for urban, forest & char area Schools					5.00000			-	-
	<b>Sub Total</b>	<b>15.000</b>	<b>13.740</b>	<b>-</b>	<b>1.260</b>			<b>7.000</b>	<b>1.260</b>	<b>8.260</b>
J.4	<b>Support to Tea garden/Special Area Schools</b>								-	-
J.4.1	Conduct of innovative schemes through DCs & PRIs					5.00000			-	-
J.4.2	Support to AMSS of Morigaon, Darrang, Dhubri, Goalpara & Sonitpur								-	-
J.4.3	Special support / facilitation to UEE GP					2.25000			-	-
J.4.4	Siksha Niya Manch					1.00000			-	-
	<b>Sub Total</b>	<b>15.000</b>	<b>3.000</b>	<b>-</b>	<b>12.000</b>			<b>8.250</b>	<b>12.000</b>	<b>20.250</b>
J.5	Computer Aided Learning	15.000	-		15.000	15.00000			15.000	15.000
	<b>Sub Total</b>	<b>15.000</b>	<b>-</b>	<b>-</b>	<b>15.000</b>			<b>15.000</b>	<b>15.000</b>	<b>30.000</b>
	<b>COMPONENT TOTAL</b>	<b>50.000</b>	<b>27.000</b>	<b>-</b>	<b>23.000</b>			<b>50.000</b>	<b>23.000</b>	<b>73.000</b>
K	<b>CIVIL WORKS</b>								-	-
K.1	School building for building less school					2.50000	5	12.500	-	12.500
K.2	New School Building with salvage of some materials/Reconstruction of dilapidated school building	19.600			19.600	2.00000	65	130.000	19.600	149.600
K.3	Additional Classroom	93.400			93.400	1.40000	165	231.000	93.400	324.400
K.4	Toilet	1.253			1.253	0.20000		-	1.253	1.253
K.5	Drinking Water Facilities				-	0.15000		-	-	-
K.6	Block Resource Centre				-	6.00000		-	-	-
K.7	Cluster Resource Centre				-	2.00000		-	-	-
K.8	Urban Resource Centre				-	6.00000	1	6.000	-	6.000
	<b>COMPONENT TOTAL</b>	<b>114.253</b>	<b>-</b>	<b>-</b>	<b>114.253</b>			<b>379.500</b>	<b>114.253</b>	<b>493.753</b>
	<b>GRAND TOTAL =</b>	<b>376.391</b>	<b>206.664</b>	<b>5.040</b>	<b>164.687</b>			<b>1,139.786</b>	<b>164.687</b>	<b>1,304.473</b>
								<b>4.23%</b>		
								<b>33.30%</b>		





Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
B.6.4	Half Yearly General Meeting for all VEC, TVEC, WEC, SMC & GPEC at GP Level									
B.6.5	Quarterly SMC presedent meeting at GP Level									
B.7	Capacity building for PRIs							-	-	
<b>COMPONENT TOTAL</b>		-	-	-	-		2,319	11.131	-	11.131
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLING FACILITIES</b>								-	-
C.1	Teacher Grant	6.985	6.985	-	-	0.00500	5,146	25.730	-	25.730
C.2	School Improvement Grant	4.620	4.620	-	-	0.02000	1,384	-	-	-
C.3	School Maintenance Grant	75.650	75.650	-	-	0.05000	1,384	-	-	-
C.4	Free Textbook(SC,ST & all Girls)	95.419	76.736	-	18.683	0.00100	131,472	131.472	18.683	150.155
C.5	TLE Grant to Upper Primary/ Compsite Schools	20.500	20.500	-	-	0.50000	-	-	-	-
C.6	Honorarium for Para Teacher				-	0.01000	931	83.790	-	83.790
C.7	Salary for OBB Teacher				-		495	122.400	-	122,400
<b>COMPONENT TOTAL</b>		<b>203.174</b>	<b>184.491</b>	<b>-</b>	<b>18.683</b>			<b>363.392</b>	<b>18.683</b>	<b>382.075</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>								-	-
D.1	Salary of Resource Teacher	6.300	-	6.300		0.08500	192	146.880	-	146.880
D.2	Furniture and equipments							1.000	-	1.000
D.3	Contingency					0.12500	5	0.625	-	0.625
D.4	Meeting & Travel Allowance					0.00500	5	-	-	-
D.5	TLM Grant					0.05000	5	0.250	-	0.250
<b>COMPONENT TOTAL</b>		<b>6.300</b>	<b>-</b>	<b>6.300</b>	<b>-</b>			<b>148.755</b>	<b>-</b>	<b>148.755</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & Equipment					0.10000	60	6.000	-	6.000
E.2	Contingency					0.02500	187	4.675	-	4.675
E.3	TLM Grant					0.01000	187	1.870	-	1.870
E.4	Salary of CRCC								-	-
E.5	Meeting, Travel Allowance					0.00200	187	3.366	-	3.366
<b>COMPONENT TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>15.911</b>	<b>-</b>	<b>15.911</b>
<b>F</b>	<b>TEACHERS TRAINING</b>									
F.1	Training of Lower Primary School Teachers					0.00070	4,398	30.786	-	30.786
F.2	Training of Upper Primary School Teachers	6.769			-	0.00070	2,370	16.590	-	16.590







Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
J.1	<b>ECCE ( Support to K-sreni through AWW)</b>							-	-	
J.1.1	Support to Ka Sreni by paying addn. Amount to AWW	-	-	-				-	-	
J.1.2	Dev. And supply of ECE kid to Ka-Sereni Children							-	-	
	<b>Sub Total</b>	-	-	-	-		5.000	-	5.000	
J.2	<b>Reading skill Development ( School Library) Project</b>							-	-	
J.2.1	Reading Gaurantee Programme in Summar Vacation							-	-	
J.2.2	Purchase of Library Books for UP & Composit Schools							-	-	
J.2.3	Networking with NGOs							-	-	
J.2.4	Printing of Reading Materials							-	-	
	<b>Sub Total</b>	5.000	8.270	-	3.270		14.750	3.270	11.480	
J.3	<b>Support to Girl Child education/Minority Education</b>							-	-	
J.3.1	Angagement of Village Teacher / Motivators (VTM) in Remote & Special Area School for Enrolment & Retention				-	1.00000		-	-	
J.3.2	Follow Up of Tea Garden Studies							-	-	
J.3.3	Support to Health Dept. for School Health Programme					1.00000		-	-	
J.3.4	Support to Scouts & Guides for mobilisation					1.00000		-	-	
J.3.5	Leadership & Motivation programme for Tea Garden youths & Mothers							-	-	
J.3.6	Temp. Tent for urban, forest & char area Schools					5.00000		-	-	
	<b>Sub Total</b>	15.000	8.980	-	6.020		7.000	6.020	13.020	
J.4	<b>Support to Tea garden/Special Area Schools</b>							-	-	
J.4.1	Conduct of innovative schemes through DCs & PRIs					5.00000		-	-	
J.4.2	Support to AMSS of Morigaon, Darrang, Dhubri, Goalpara & Sonitpur							-	-	
J.4.3	Special support / facilitation to UEE GP					2.25000		-	-	
J.4.4	Siksha Niya Manch					1.00000		-	-	

Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
	<b>Sub Total</b>	<b>15.000</b>	<b>5.750</b>	<b>-</b>	<b>9.250</b>		<b>8.250</b>	<b>9.250</b>	<b>17.500</b>	
J.5	Computer Aided Learning	15.000	-	-	15.000	15.00000		15.000	15.000	
	<b>Sub Total</b>	<b>15.000</b>	<b>-</b>	<b>-</b>	<b>15.000</b>		<b>15.000</b>	<b>15.000</b>	<b>30.000</b>	
	<b>COMPONENT TOTAL</b>	<b>50.000</b>	<b>23.000</b>	<b>-</b>	<b>27.000</b>		<b>50.000</b>	<b>27.000</b>	<b>77.000</b>	
<b>K</b>	<b>CIVIL WORKS</b>									
K.1	School building for building less school					2.50000	20	50.000	-	50.000
K.2	New School Building with salvage of some materials/Reconstruction of dilapidated school building	36.400			36.400	2.00000	75	150.000	36.400	186.400
K.3	Additional Classroom	80.400			80.400	1.40000	285	399.000	80.400	479.400
K.4	Toilet	1.249			1.249	0.20000		-	1.249	1.249
K.5	Drinking Water Facilities				-	0.15000		-	-	-
K.6	Block Resource Centre				-	6.00000		-	-	-
K.7	Cluster Resource Centre				-	2.00000		-	-	-
K.8	Urban Resource Centre				-	6.00000	1	6.000	-	6.000
	<b>COMPONENT TOTAL</b>	<b>118.049</b>	<b>-</b>	<b>-</b>	<b>118.049</b>			<b>605.000</b>	<b>118.049</b>	<b>723.049</b>
	<b>GRAND TOTAL =</b>	<b>387.526</b>	<b>210.725</b>	<b>6.300</b>	<b>170.501</b>			<b>1,727.874</b>	<b>170.501</b>	<b>1,898.375</b>
								2.84%		
								35.01%		



Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
B.6.3	Bi monthly GPEC presidents meet at block level									
B.6.4	Half Yearly General Meeting for all VEC, TGEC, WEC, SMC & GPEC at GP Level									
B.6.5	Quarterly SMC presedent meeting at GP Level									
B.7	Capacity building for PRIs									
<b>COMPONENT TOTAL</b>		-	-	-	-		2,000	9.60	-	9.600
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLING FACILITIES</b>									
C.1	Teacher Grant	11.560	11.560	-	-	0.00500	6,027	30.14	-	30.135
C.2	School Improvement Grant	6.760	6.760	-	-	0.02000	1,579	-	-	-
C.3	School Maintenance Grant	90.150	90.150	-	-	0.05000	1,579	-	-	-
C.4	Free Textbook(SC,ST & all Girls)	110.473	91.790	-	18.683	0.00100	171,019	171.02	18.683	189.702
C.5	TLE Grant to Upper Primary/ Compsite Schools	19.500	19.500	-	-	0.50000	59	29.50	-	29.500
C.6	Honorarium for Para Teacher				-	0.01000	271	24.39	-	24.390
C.7	Salary for OBB Teacher				-		806	125.28	-	125.280
<b>COMPONENT TOTAL</b>		<b>238.443</b>	<b>219.760</b>	<b>-</b>	<b>18.683</b>			<b>380.32</b>	<b>18.683</b>	<b>399.007</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>									
D.1	Salary of Resource Teacher	8.820	-	8.820		0.08500	194	148.41	-	148.410
D.2	Furniture and equipments							1.00	-	1.000
D.3	Contingency					0.12500	194	24.25	-	24.250
D.4	Meeting & Travel Allowance					0.00500	194	-	-	-
D.5	TLM Grant					0.05000	194	9.70	-	9.700
<b>COMPONENT TOTAL</b>		<b>8.820</b>	<b>-</b>	<b>8.820</b>	<b>-</b>			<b>183.360</b>	<b>-</b>	<b>183.360</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & Equipment					0.10000	60	6.00	-	6.000
E.2	Contingency					0.02500	187	4.68	-	4.675
E.3	TLM Grant					0.01000	187	1.87	-	1.870
E.4	Salary of CRCC								-	-
E.5	Meeting, Travel Allowance					0.00200	187	3.37	-	3.366
<b>COMPONENT TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>15.91</b>	<b>-</b>	<b>15.91</b>
<b>F</b>	<b>TEACHERS TRAINING</b>									
F.1	Training of Lower Primary School Teachers					0.00070	4,398	30.79	-	30.786







Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total	
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover						
	<b>Sub Total</b>	-	-	-	-			-	-		
	<b>COMPONENT TOTAL</b>	<b>4.732</b>	<b>4.732</b>	<b>-</b>	<b>-</b>	<b>0.00900</b>	<b>1,579</b>	<b>15.790</b>	<b>-</b>	<b>15.790</b>	
J	<b>INNOVATION</b>										
J.1	<b>ECCE ( Support to K-sreni through AWW)</b>										
J.1.1	Support to Ka Sreni by paying addln. Amount to AWW										
J.1.2	Dev. And supply of ECE kid to Ka-Sereni Children										
	<b>Sub Total</b>	-	-	-	-			5.00	-	5.000	
J.2	<b>Reading skill Development ( School Library) Project</b>										
J.2.1	Reading Gaurantee Programme in Summar Vacation										
J.2.2	Purchase of Library Books for UP & Composit Schools										
J.2.3	Networking with NGOs										
J.2.4	Printing of Reading Materials										
	<b>Sub Total</b>	<b>5.000</b>	<b>12.990</b>	<b>-</b>	<b>-</b>	<b>7.990</b>		<b>14.75</b>	<b>-</b>	<b>7.990</b>	<b>6.760</b>
J.3	<b>Support to Girl Child education/Minority Education</b>										
J.3.1	Angagement of Village Teacher / Motivators (VTM) in Remote & Special Area School for Enrolment & Retention					1.00000					
J.3.2	Follow Up of Tea Garden Studies										
J.3.3	Support to Health Dept. for School Health Programme					1.00000					
J.3.4	Support to Scouts & Guides for mobilisation					1.00000					
J.3.5	Leadership & Motivation programme for Tea Garden youths & Mothers										
J.3.6	Temp. Tent for urban, forest & char area Schools					5.00000					
	<b>Sub Total</b>	<b>15.000</b>	<b>12.310</b>	<b>-</b>	<b>-</b>	<b>2.690</b>		<b>7.00</b>	<b>-</b>	<b>2.690</b>	<b>9.690</b>
J.4	<b>Support to Tea garden/Special Area Schools</b>										
J.4.1	Conduct of innovative schemes through DCs & PRIs					5.00000					

Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
J.4.2	Support to AMSS of Morigaon, Darrang, Dhubri, Goalpara & Sonitpur							-	-	
J.4.3	Special support / facilitation to UEE GP				2.25000			-	-	
J.4.4	Siksha Niya Manch				1.00000			-	-	
	<b>Sub Total</b>	<b>15.000</b>	<b>3.700</b>	-	<b>11.300</b>	-	<b>8.25</b>	<b>11.300</b>	<b>19.550</b>	
J.5	Computer Aided Learning	15.000	-	-	15.000	15.00000		15.000	15.000	
	<b>Sub Total</b>	<b>15.000</b>	<b>-</b>	<b>-</b>	<b>15.000</b>	<b>-</b>	<b>15.00</b>	<b>15.000</b>	<b>30.000</b>	
	<b>COMPONENT TOTAL</b>	<b>50.000</b>	<b>29.000</b>	<b>-</b>	<b>21.000</b>	<b>-</b>	<b>50.00</b>	<b>21.000</b>	<b>71.000</b>	
K	<b>CIVIL WORKS</b>							-	-	
K.1	School building for building less school				2.50000	15	37.50	-	37.500	
K.2	New School Building with salvage of some materials/Reconstruction of dilapidated school building	42.000			42.000	2.00000	75	150.00	42.000	
K.3	Additional Classroom	94.400			94.400	1.40000	300	420.00	94.400	
K.4	Toilet	0.848			0.848	0.20000		-	0.848	
K.5	Drinking Water Facilities				-	0.15000		-	-	
K.6	Block Resource Centre				-	6.00000	1	6.00	-	
K.7	Cluster Resource Centre				-	2.00000		-	-	
K.8	Urban Resource Centre				-	6.00000	1	6.00	-	
	<b>COMPONENT TOTAL</b>	<b>137.248</b>	<b>-</b>	<b>-</b>	<b>137.248</b>			<b>619.500</b>	<b>137.248</b>	
	<b>GRAND TOTAL =</b>	<b>450.331</b>	<b>253.492</b>	<b>8.820</b>	<b>188.019</b>			<b>1,851.986</b>	<b>188.019</b>	
								3%		
								33.45%		



Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
B.6.3	Bi monthly GPEC presidents meet at block level								-	-
B.6.4	Half Yearly General Meeting for all VEC, TGEC, WEC, SMC & GPEC at GP Level									
B.6.5	Quarterly SMC presedent meeting at GP Level									
B.7	Capacity building for PRIs								-	-
<b>COMPONENT TOTAL</b>		-	-	-	-		1,786	8.573	-	8.573
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLING FACILITIES</b>								-	-
C.1	Teacher Grant	11.595	11.595	-	-	0.00500	7,395	36.975	-	36.975
C.2	School Improvement Grant	8.980	8.980	-	-	0.02000	2,035	-	-	-
C.3	School Maintenance Grant	107.450	107.450	-	-	0.05000	2,035	-	-	-
C.4	Free Textbook(SC,ST & all Girls)	121.154	102.471	-	18.683	0.00100	171,814	171.814	18.683	190.497
C.5	TLE Grant to Upper Primary/ Compsite Schools	19.500	19.500	-	-	0.50000	85	42.500	-	42.500
C.6	Honorarium for Para Teacher				-	0.01000	523	47.070	-	47.070
C.7	Salary for OBB Teacher				-		455	194.400	-	194.400
<b>COMPONENT TOTAL</b>		<b>268.679</b>	<b>249.996</b>	<b>-</b>	<b>18.683</b>			<b>492.759</b>	<b>18.683</b>	<b>511.442</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>								-	-
D.1	Salary of Resource Teacher	7.560	-	7.560		0.08500	190	145.350	-	145.350
D.2	Furniture and equipments							1.000	-	1.000
D.3	Contingency					0.12500	6	0.750	-	0.750
D.4	Meeting & Travel Allowance					0.00500	6	-	-	-
D.5	TLM Grant					0.05000	6	0.300	-	0.300
<b>COMPONENT TOTAL</b>		<b>7.560</b>	<b>-</b>	<b>7.560</b>	<b>-</b>			<b>147.400</b>	<b>-</b>	<b>147.400</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & Equipment					0.10000	76	7.600	-	7.600
E.2	Contingency					0.02500	184	4.600	-	4.600
E.3	TLM Grant					0.01000	184	1.840	-	1.840
E.4	Salary of CRCC								-	-
E.5	Meeting, Travel Allowance					0.00200	184	3.312	-	3.312
<b>COMPONENT TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>17.352</b>	<b>-</b>	<b>17.352</b>
<b>F</b>	<b>TEACHERS TRAINING</b>									
F.1	Training of Lower Primary School Teachers					0.00070	4,309	30.163	-	30.163

Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
F.2	Training of Upper Primary School Teachers	11.121			-	0.00070	1,927	13.489	-	13.489
F.3	60 days refresher training for Untrained Teacher upto 10 years experience				11.121	0.00070	2,201	92.442	11.121	103.563
F.4	20 days training for newly recruited teacher					0.00070	1,000	14.000	-	14.000
F.5	10 days Training of CRCCs and HTs					0.00070	2,035	14.245	-	14.245
F.6	Training of K-sreni teachers								-	-
F.7	District level workshop seminar					0.00050	50	0.375	-	0.375
F.8	Training of RT's								-	-
F.9	Monthly Teachers' Meet					0.00010	6,236	5.612	-	5.612
F.10	Monthly meeting with VEC									
<b>COMPONENT TOTAL</b>		<b>11.121</b>	<b>-</b>	<b>-</b>	<b>11.121</b>			<b>170.326</b>	<b>11.121</b>	<b>181.447</b>
<b>G</b>	<b>ALTERNATIVE SCHOOLS</b>									
G.1	EGS for Lower Primary Level					0.00845	12477	79.073	-	79.073
G.2	EGS for Upper Primary Level					0.01200	8318	74.862	-	74.862
G.3	Short Term Bridge Course (4 months)					0.00250	3,258	8.145	-	8.145
G.4	LongTerm Bridge Course ( 9 months)					0.00845	7,819	49.554	-	49.554
G.5	Residential Bridge Course					0.03000	720	21.600	-	21.600
G.6	BC/AIE for migrated /shifting children								-	-
G.7	Support to Muktab								-	-
G.8	LongTerm Bridge Course for UP									
G.9	Declaration of UEE Block under AIE provision								-	-
G.10	Remdial teaching for slow learners					3.00000	1	3.000	-	3.000
<b>COMPONENT TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>236.234</b>	<b>-</b>	<b>236.234</b>
<b>H</b>	<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>									
H.1	Conduct of awareness Camps								-	-
H.2	Conduct of Medical Assessment Camps								-	-
H.3	Training of Teachers								-	-
H.4	Supply of Aids and Appliances								-	-
H.5	Involvement of NGOs in Mobilisation activities								-	-
H.6	Meeting of Core Group (District level)								-	-
H.7	Training of BRPs and IED workers								-	-





Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
J.1	<b>ECCE ( Support to K-sreni through AWW)</b>							-	-	
J.1.1	Support to Ka Sreni by paying addln. Amount to AWW							-	-	
J.1.2	Dev. And supply of ECE kid to Ka-Sereni Children							-	-	
	<b>Sub Total</b>						5.000	-	5.000	
J.2	<b>Reading skill Development ( School Library) Project</b>							-	-	
J.2.1	Reading Gaurantee Programme in Summar Vacation							-	-	
J.2.2	Purchase of Library Books for UP & Composit Schools							-	-	
J.2.3	Networking with NGOs							-	-	
J.2.4	Printing of Reading Materials							-	-	
	<b>Sub Total</b>	5.000	13.780	-	8.780		14.750	8.780	5.970	
J.3	<b>Support to Girl Child education/Minority Education</b>							-	-	
J.3.1	Angagement of Village Teacher / Motivators (VTM) in Remote & Special Area School for Enrolment & Retention					1.00000		-	-	
J.3.2	Follow Up of Tea Garden Studies							-	-	
J.3.3	Support to Health Dept. for School Health Programme					1.00000		-	-	
J.3.4	Support to Scouts & Guides for mobilisation					1.00000		-	-	
J.3.5	Leadership & Motivation programme for Tea Garden youths & Mothers							-	-	
J.3.6	Temp. Tent for urban, forest & char area Schools					5.00000		-	-	
	<b>Sub Total</b>	15.000	13.470	-	1.530		7.000	1.530	8.530	
J.4	<b>Support to Tea garden/Special Area Schools</b>							-	-	
J.4.1	Conduct of innovative schemes through DCs & PRIs					5.00000		-	-	
J.4.2	Support to AMSS of Morigaon, Darrang, Dhubri, Goalpara & Sonitpur							-	-	
J.4.3	Special support / facilitation to UEE GP					2.25000		-	-	
J.4.4	Siksha Niya Manch					1.00000		-	-	

Head of account	Component /Activity Description	2002-03								
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover	Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
	<b>Sub Total</b>	<b>15.000</b>	<b>2.750</b>	<b>-</b>	<b>12.250</b>			<b>8.250</b>	<b>12.250</b>	<b>20.500</b>
J.5	Computer Aided Learning	15.000	-		15.000	15.00000			15.000	15.000
	<b>Sub Total</b>	<b>15.000</b>	<b>-</b>	<b>-</b>	<b>15.000</b>		<b>-</b>	<b>15.000</b>	<b>15.000</b>	<b>30.000</b>
	<b>COMPONENT TOTAL</b>	<b>50.000</b>	<b>30.000</b>	<b>-</b>	<b>20.000</b>		<b>-</b>	<b>50.000</b>	<b>20.000</b>	<b>70.000</b>
<b>K</b>	<b>CIVIL WORKS</b>								<b>-</b>	<b>-</b>
K.1	School building for building less school					2.50000	20	50.000	-	50.000
K.2	New School Building with salvage of some materials/Reconstruction of dilapidated school building	77.000			77.000	2.00000	120	240.000	77.000	317.000
K.3	Additional Classroom	72.400			72.400	1.40000	275	385.000	72.400	457.400
K.4	Toilet	1.500			1.500	0.20000		-	1.500	1.500
K.5	Drinking Water Facilities				-	0.15000		-	-	-
K.6	Block Resource Centre				-	6.00000		-	-	-
K.7	Cluster Resource Centre				-	2.00000		-	-	-
K.8	Urban Resource Centre				-	6.00000	1	6.000	-	6.000
	<b>COMPONENT TOTAL</b>	<b>150.900</b>	<b>-</b>	<b>-</b>	<b>150.900</b>			<b>681.000</b>	<b>150.900</b>	<b>831.900</b>
	<b>GRAND TOTAL =</b>	<b>492.698</b>	<b>284.434</b>	<b>7.560</b>	<b>200.704</b>			<b>1,900.805</b>	<b>200.704</b>	<b>2,101.509</b>
								<b>2.63%</b>		
								<b>35.83%</b>		



Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
<b>B.6</b>	<b>Regular meetings</b>							-	-	
B.6.1	Monthly VEC /TGEC WEC/SMC meeting							-	-	
B.6.2	Bi-Monthly GPEC meeting							-	-	
B.6.3	Bi monthly GPEC presidents meet at block level							-	-	
B.6.4	Half Yearly General Meeting for all VEC, TGEC, WEC, SMC & GPEC at GP Level									
B.6.5	Quarterly SMC presedent meeting at GP Level									
B.7	Capacity building for PRIs							-	-	
<b>COMPONENT TOTAL</b>		-	-	-	-		2,778	13,334	-	13,334
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLING FACILITIES</b>							-	-	
C.1	Teacher Grant	18.915	18.915	-	-	0.00500	7,201	36.005	-	36.005
C.2	School Improvement Grant	11.440	11.440	-	-	0.02000	2,105	-	-	-
C.3	School Maintenance Grant	103.650	103.650	-	-	0.05000	2,105	-	-	-
C.4	Free Textbook(SC,ST & all Girls)	129.727	111.044	-	18.683	0.00100	210,436	210.436	18.683	229.119
C.5	TLE Grant to Upper Primary/ Compsite Schools	17.000	17.000	-	-	0.50000	60	30.000	-	30.000
C.6	Honorarium for Para Teacher				-	0.01000	2,232	200.880	-	200.880
C.7	Salary for OBB Teacher				-		436	20.160	-	20.160
<b>COMPONENT TOTAL</b>		<b>280.732</b>	<b>262.049</b>	-	<b>18.683</b>			<b>497.481</b>	<b>18.683</b>	<b>516.164</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>								-	-
D.1	Salary of Resource Teacher	8.820	-	8.820		0.08500	162	123.930	-	123.930
D.2	Furniture and equipments							1.000	-	1.000
D.3	Contingency					0.12500	7	0.875	-	0.875
D.4	Meeting & Travel Allowance					0.00500	7	-	-	-
D.5	TLM Grant					0.05000	7	0.350	-	0.350
<b>COMPONENT TOTAL</b>		<b>8.820</b>	-	<b>8.820</b>	-			<b>126.155</b>	-	<b>126.155</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & Equipment					0.10000	35	3.500	-	3.500
E.2	Contingency					0.02500	155	3.875	-	3.875
E.3	TLM Grant					0.01000	155	1.550	-	1.550
E.4	Salary of CRCC								-	-
E.5	Meeting, Travel Allowance					0.00200	155	2.790	-	2.790
<b>COMPONENT TOTAL</b>		-	-	-				<b>11.715</b>	-	<b>11.715</b>





Head of accou	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
J.1.1	Support to Ka Sreni by paying addin. Amount to AWW	-	-	-	-			-	-	
J.1.2	Dev. And supply of ECE kid to Ka-Sereni Children							-	-	
	<b>Sub Total</b>	-	-	-	-		5.000	-	<b>5.000</b>	
<b>J.2</b>	<b>Reading skill Development ( School Library) Project</b>							-	-	
J.2.1	Reading Gaurantee Programme in Summar Vacation							-	-	
J.2.2	Purchase of Library Books for UP & Composit Schools							-	-	
J.2.3	Networking with NGOs							-	-	
J.2.4	Printing of Reading Materials							-	-	
	<b>Sub Total</b>	<b>5.000</b>	<b>14.940</b>	-	<b>9.940</b>		14.750	<b>9.940</b>	<b>4.810</b>	
<b>J.3</b>	<b>Support to Girl Child education/Minority Education</b>							-	-	
J.3.1	Angagement of Village Teacher / Motivators (VTM) in Remote & Special Area School for Enrolment & Retention				-	1.00000		-	-	
J.3.2	Follow Up of Tea Garden Studies							-	-	
J.3.3	Support to Health Dept. for School Health Programme					1.00000		-	-	
J.3.4	Support to Scouts & Guides for mobilisation					1.00000		-	-	
J.3.5	Leadership & Motivation programme for Tea Garden youths & Mothers							-	-	
J.3.6	Temp. Tent for urban, forest & char area Schools					5.00000		-	-	
	<b>Sub Total</b>	<b>15.000</b>	<b>13.060</b>	-	<b>1.940</b>		7.000	<b>1.940</b>	<b>8.940</b>	
<b>J.4</b>	<b>Support to Tea garden/Special Area Schools</b>							-	-	
J.4.1	Conduct of innovative schemes through DCs & PRIs					5.00000		-	-	
J.4.2	Support to AMSS of Morigaon, Darrang, Dhubri, Goalpara & Sonitpur							-	-	
J.4.3	Special support / facilitation to UEE GP					2.25000		-	-	
J.4.4	Siksha Niya Manch					1.00000		-	-	
	<b>Sub Total</b>	<b>15.000</b>	<b>2.000</b>	-	<b>13.000</b>		8.250	<b>13.000</b>	<b>21.250</b>	
J.5	Computer Aided Learning	15.000	-		15.000	15.00000		15.000	15.000	
	<b>Sub Total</b>	<b>15.000</b>	-	-	<b>15.000</b>		15.000	<b>15.000</b>	<b>30.000</b>	
	<b>COMPONENT TOTAL</b>	<b>50.000</b>	<b>30.000</b>	-	<b>20.000</b>		<b>50.000</b>	<b>20.000</b>	<b>70.000</b>	

Head of accou	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
<b>K</b>	<b>CIVIL WORKS</b>							-	-	
K.1	School building for building less school				2.50000	25	62.500	-	62.500	
K.2	New School Building with salvage of some materials/Reconstruction of dilapidated school building	28.000			2.00000	120	240.000	28.000	268.000	
K.3	Additional Classroom	140.000			1.40000	300	420.000	140.000	560.000	
K.4	Toilet	1.750			0.20000		-	1.750	1.750	
K.5	Drinking Water Facilities				0.15000		-	-	-	
K.6	Block Resource Centre				6.00000	2	12.000	-	12.000	
K.7	Cluster Resource Centre				2.00000		-	-	-	
K.8	Urban Resource Centre				6.00000	1	6.000	-	6.000	
<b>COMPONENT TOTAL</b>		<b>169.750</b>	<b>-</b>	<b>-</b>	<b>169.750</b>		<b>740.500</b>	<b>169.750</b>	<b>910.250</b>	
<b>GRAND TOTAL =</b>		<b>533.885</b>	<b>298.601</b>	<b>8.820</b>	<b>226.464</b>		<b>2,013.715</b>	<b>226.464</b>	<b>2,240.179</b>	
							<b>2.53%</b>			
							<b>36.77%</b>			





Code of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
B.6.3	Bi monthly GPEC presidents meet at block level								-	-
B.6.4	Half Yearly General Meeting for all VEC, TGEC, WEC, SMC & GPEC at GP Level									
B.6.5	Quarterly SMC presedent meeting at GP Level									
B.7	Capacity building for PRIs								-	-
<b>COMPONENT TOTAL</b>		-	-	-	-		1,295	6,216	-	6,216
C	<b>PRIMARY AND UPPER PRIMARY SCHOOLING FACILITIES</b>								-	-
C.1	Teacher Grant	11.180	11.180	-	-	0.00500	4,061	20.305	-	20.305
C.2	School Improvement Grant	5.580	5.580	-	-	0.02000	1,081	-	-	-
C.3	School Maintenance Grant	56.350	56.350	-	-	0.05000	1,081	-	-	-
C.4	Free Textbook(SC,ST & all Girls)	95.886	77.203	-	18.683	0.00100	114,465	114.465	18.683	133.148
C.5	TLE Grant to Upper Primary/ Compsite Schools	20.000	20.000	-	-	0.50000	26	13.000	-	13.000
C.6	Honorarium for Para Teacher				-	0.01000	344	30.960	-	30.960
C.7	Salary for OBB Teacher				-		296	86.400	-	86.400
<b>COMPONENT TOTAL</b>		<b>188.996</b>	<b>170.313</b>	-	<b>18.683</b>			<b>265.130</b>	<b>18.683</b>	<b>283.813</b>
D	<b>BLOCK RESOURCE CENTRE (BRC)</b>								-	-
D.1	Salary of Resource Teacher	5.040	-	5.040		0.08500	92	70.380	-	70.380
D.2	Furniture and equipments							1.000	-	1.000
D.3	Contingency					0.12500	4	0.500	-	0.500
D.4	Meeting & Travel Allowance					0.00500	4	-	-	-
D.5	TLM Grant					0.05000	4	0.200	-	0.200
<b>COMPONENT TOTAL</b>		<b>5.040</b>	-	<b>5.040</b>	-			<b>72.080</b>	-	<b>72.080</b>
E	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & Equipment					0.10000	20	2.000	-	2.000
E.2	Contingency					0.02500	88	2.200	-	2.200
E.3	TLM Grant					0.01000	88	0.880	-	0.880
E.4	Salary of CRCC								-	-
E.5	Meeting, Travel Allowance					0.00200	88	1.584	-	1.584
<b>COMPONENT TOTAL</b>		-	-	-	-			<b>6.664</b>	-	<b>6.664</b>
F	<b>TEACHERS TRAINING</b>									
F.1	Training of Lower Primary School Teachers					0.00070	2,274	15.918	-	15.918
F.2	Training of Upper Primary School Teachers	10.729			-	0.00070	2,023	14.161	-	14.161



Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
H.7	Training of BRPs and IED workers							-	-	
H.8	Observation of World Disabled day as Sishu Mela							-	-	
H.9	Honorarium for RPs and workers							-	-	
<b>COMPONENT TOTAL</b>		-	-	-	-	1,287	15,444	-	15,444	
I	<b>MIS, RESEARCH, EVALUATION, SUPERVISION AND MONITORING</b>							-	-	
I.1	<b>Management Information System</b>							-	-	
I.1.1	Computer and accessories							-	-	
I.1.2	Furniture							-	-	
I.1.3	Site maintenance							-	-	
I.1.4	Consumables to MIS and Office Expenses including internet, electricity & etc.					0.06000		-	-	
I.1.5	Salary							-	-	
I.1.6	Printing of Data Capture Formats					0.00010		-	-	
I.1.7	Collection, varification & sharing of data							-	-	
I.1.8	Internet & Convergence with NIC/NICNET					0.15000		-	-	
I.1.9	Training for MIS personnel					0.05000		-	-	
	<b>Sub Total</b>	-	-	-	-			-	-	
I.2	<b>SCHOOL SUPPORT PROGRAMME THROUGH SCERT/ DIET/BTC /Normal School</b>							-	-	
I.2.1	Institutional capacity building							-	-	
I.2.2	Functioning of DACG/BACG							-	-	
	<b>Sub Total</b>	-	-	-	-			-	-	
I.3	Study & Sharing							-	-	
I.4	Supervision & Monitoring							-	-	
I.5	Planning and Management							-	-	
I.6	<b>Capacity Building</b>							-	-	
I.6.1	Workshop, Seminars							-	-	
I.6.2	Training							-	-	
I.6.3	Exposure Visits							-	-	
	<b>Sub Total</b>	-	-	-	-			-	-	

Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
<b>COMPONENT TOTAL</b>		<b>3.906</b>	<b>3.906</b>	<b>-</b>	<b>-</b>	<b>0.00900</b>	<b>1,081</b>	<b>10.810</b>	<b>-</b>	<b>10.810</b>
<b>J</b>	<b>INNOVATION</b>									
J.1	ECCE ( Support to K-sreni through AWW)									
J.1.1	Support to Ka Sreni by paying addn. Amount to AWW	-	-	-	-					
J.1.2	Dev. And supply of ECE kid to Ka-Sereni Children									
	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>5.000</b>	<b>-</b>	<b>5.000</b>
J.2	<b>Reading skill Development ( School Library) Project</b>									
J.2.1	Reading Gaurantee Programme in Summar Vacation									
J.2.2	Purchase of Library Books for UP & Composit Schools									
J.2.3	Networking with NGOs									
J.2.4	Printing of Reading Materials									
	<b>Sub Total</b>	<b>5.000</b>	<b>10.500</b>	<b>-</b>	<b>5.500</b>			<b>14.750</b>	<b>5.500</b>	<b>9.250</b>
J.3	<b>Support to Girl Child education/Minority Education</b>									
J.3.1	Angagement of Village Teacher / Motivators (VTM) in Remote & Special Area School for Enrolment & Retention					1.00000				

Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
J.3.2	Follow Up of Tea Garden Studies							-	-	
J.3.3	Support to Health Dept. for School Health Programme				1.00000			-	-	
J.3.4	Support to Scouts & Guides for mobilisation				1.00000			-	-	
J.3.5	Leadership & Motivation programme for Tea Garden youths & Mothers							-	-	
J.3.6	Temp. Tent for urban, forest & char area Schools				5.00000			-	-	
	<b>Sub Total</b>	<b>15.000</b>	<b>12.500</b>	<b>-</b>	<b>2.500</b>		<b>7.000</b>	<b>2.500</b>	<b>9.500</b>	
<b>J.4</b>	<b>Support to Tea garden/Special Area Schools</b>							-	-	
J.4.1	Conduct of innovative schemes through DCs & PRIs				5.00000			-	-	
J.4.2	Support to AMSS of Morigaon, Darrang, Dhubri, Goalpara & Sonitpur							-	-	
J.4.3	Special support / facilitation to UEE GP				2.25000			-	-	
J.4.4	Siksha Niya Manch				1.00000			-	-	
	<b>Sub Total</b>	<b>15.000</b>	<b>3.000</b>	<b>-</b>	<b>12.000</b>		<b>8.250</b>	<b>12.000</b>	<b>20.250</b>	
J.5	Computer Aided Learning	15.000	-		15.000	15.00000		15.000	15.000	
	<b>Sub Total</b>	<b>15.000</b>	<b>-</b>	<b>-</b>	<b>15.000</b>		<b>15.000</b>	<b>15.000</b>	<b>30.000</b>	
	<b>COMPONENT TOTAL</b>	<b>50.000</b>	<b>26.000</b>	<b>-</b>	<b>24.000</b>		<b>50.000</b>	<b>24.000</b>	<b>74.000</b>	
<b>K</b>	<b>CIVIL WORKS</b>							-	-	
K.1	School building for building less school					2.50000	25	62.500	62.500	
K.2	New School Building with salvage of some materials/Reconstruction of dilapidated school building	35.000			35.000	2.00000	75	150.000	185.000	
K.3	Additional Classroom	79.400			79.400	1.40000	150	210.000	289.400	
K.4	Toilet	1.250			1.250	0.20000		1.250	1.250	
K.5	Drinking Water Facilities				-	0.15000		-	-	
K.6	Block Resource Centre				-	6.00000		-	-	
K.7	Cluster Resource Centre				-	2.00000		-	-	
K.8	Urban Resource Centre				-	6.00000	1	6.000	6.000	
	<b>COMPONENT TOTAL</b>	<b>115.650</b>	<b>-</b>	<b>-</b>	<b>115.650</b>			<b>428.500</b>	<b>544.150</b>	
	<b>GRAND TOTAL =</b>	<b>374.321</b>	<b>200.219</b>	<b>5.040</b>	<b>169.062</b>			<b>1,202.543</b>	<b>1,371.605</b>	
								4.01%		
								35.63%		



of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
B.6.4	Half Yearly General Meeting for all VEC, TGEC, WEC, SMC & GPEC at GP Level									
B.6.5	Quarterly SMC presedent meeting at GP Level									
B.7	Capacity building for PRIs							-	-	
<b>COMPONENT TOTAL</b>		-	-	-	-		2,418	11,606	-	11,606
<b>C</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLING FACILITIES</b>								-	-
C.1	Teacher Grant	7.475	7.475	-	-	0.00500	4,450	22.250	-	22.250
C.2	School Improvement Grant	6.060	6.060	-	-	0.02000	1,718	-	-	-
C.3	School Maintenance Grant	84.750	84.750	-	-	0.05000	1,718	-	-	-
C.4	Free Textbook(SC,ST & all Girls)	127.836	109.153	-	18.683	0.00100	145,993	145.993	18.683	164.676
C.5	TLE Grant to Upper Primary/ Compsite Schools	18.500	18.500	-	-	0.50000	-	-	-	-
C.6	Honorarium for Para Teacher					0.01000	1,044	93.960	-	93.960
C.7	Salary for OBB Teacher						-	-	-	-
<b>COMPONENT TOTAL</b>		<b>244.621</b>	<b>225.938</b>	<b>-</b>	<b>18.683</b>			<b>262.203</b>	<b>18.683</b>	<b>280.886</b>
<b>D</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>								-	-
D.1	Salary of Resource Teacher	12.600	-	12.600		0.08500	181	138.465	-	138.465
D.2	Furniture and equipments							1.000	-	1,000
D.3	Contingency					0.12500	11	1.375	-	1,375
D.4	Meeting & Travel Allowance					0.00500	11	-	-	-
D.5	TLM Grant					0.05000	11	0.550	-	0,550
<b>COMPONENT TOTAL</b>		<b>12.600</b>	<b>-</b>	<b>12.600</b>	<b>-</b>			<b>141.390</b>	<b>-</b>	<b>141.390</b>
<b>E</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>									
E.1	Furniture & Equipment					0.10000	40	4.000	-	4.000
E.2	Contingency					0.02500	170	4.250	-	4,250
E.3	TLM Grant					0.01000	170	1.700	-	1,700
E.4	Salary of CRCC								-	-
E.5	Meeting, Travel Allowance					0.00200	170	3.060	-	3,060
<b>COMPONENT TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>13.010</b>	<b>-</b>	<b>13.010</b>
<b>F</b>	<b>TEACHERS TRAINING</b>									
F.1	Training of Lower Primary School Teachers					0.00070	2,797	19.579	-	19,579
F.2	Training of Upper Primary School Teachers	7.319				0.00070	1,653	11.571	-	11,571



Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
F.3	60 days refresher training for Untrained Teacher upto 10 years experience				7.319	0.00070	2,941	123.522	7.319	130.841
F.4	20 days training for newly recruited teacher					0.00070	1,000	14.000	-	14.000
F.5	10 days Training of CRCCs and HTs					0.00070	1,718	12.026	-	12.026
F.6	Training of K-sreni teachers								-	-
F.7	District level workshop seminar					0.00050	50	0.375	-	0.375
F.8	Training of RT's								-	-
F.9	Monthly Teachers' Meet					0.00010	4,450	4.005	-	4.005
F.10	Monthly meeting with VEC								-	-
<b>COMPONENT TOTAL</b>		<b>7.319</b>	<b>-</b>	<b>-</b>	<b>7.319</b>			<b>185.078</b>	<b>7.319</b>	<b>192.397</b>
<b>G</b>	<b>ALTERNATIVE SCHOOLS</b>									
G.1	EGS for Lower Primary Level					0.00845	12477	79.073	-	79.073
G.2	EGS for Upper Primary Level					0.01200	8318	74.862	-	74.862
G.3	Short-Term Bridge Course (4 months)					0.00250	748	1.871	-	1.871
G.4	LongTerm Bridge Course ( 9 months)					0.00845	1,796	11.381	-	11.381
G.5	Residential Bridge Course					0.03000	1,320	39.600	-	39.600
G.6	BC/AIE for migrated /shifting children								-	-
G.7	Support to Muktab								-	-
G.8	LongTerm Bridge Course for UP								-	-
G.9	Declaration of UEE Block under AIE provision								-	-
G.10	Remdial teaching for slow learners					3.00000	1	3.000	-	3.000
<b>COMPONENT TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>209.786</b>	<b>-</b>	<b>209.786</b>
<b>H</b>	<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>									
H.1	Conduct of awareness Camps								-	-
H.2	Conduct of Medical Assessment Camps								-	-
H.3	Training of Teachers								-	-
H.4	Supply of Aids and Appliances								-	-
H.5	Involvement of NGOs in Mobilisation activities								-	-
H.6	Meeting of Core Group (District level)								-	-
H.7	Training of BRPs and IED workers								-	-
H.8	Observation of World Disabled day as Sishu Mela								-	-
H.9	Honorarium for RPs and workers								-	-
<b>COMPONENT TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>1,730</b>	<b>20.76</b>	<b>-</b>	<b>20.760</b>



Head of account	Component / Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
	<b>Sub Total</b>	-	-	-	-	-	5.000	-	<b>5.000</b>	
J.2	<b>Reading skill Development ( School Library) Project</b>							-	-	
J.2.1	Reading Gaurantee Programme in Summer Vacation							-	-	
J.2.2	Purchase of Library Books for UP & Composit Schools							-	-	
J.2.3	Networking with NGOs							-	-	
J.2.4	Printing of Reading Materials							-	-	
	<b>Sub Total</b>	<b>5.000</b>	<b>11.960</b>	-	<b>6.960</b>	-	<b>14.750</b>	<b>6.960</b>	<b>7.790</b>	
J.3	<b>Support to Girl Child education/Minority Education</b>							-	-	
J.3.1	Angagemnt of Village Teacher / Motivators (VTM) in Remote & Special Area School for Enrolment & Retention					1.00000		-	-	
J.3.2	Follow Up of Tea Garden Studies							-	-	
J.3.3	Support to Health Dept. for School Health Programme					1.00000		-	-	
J.3.4	Support to Scouts & Guides for mobilisation					1.00000		-	-	
J.3.5	Leadership & Motivation programme for Tea Garden youths & Mothers							-	-	
J.3.6	Temp. Tent for urban, forest & char area Schools					5.00000		-	-	
	<b>Sub Total</b>	<b>15.000</b>	<b>7.040</b>	-	<b>7.960</b>	-	<b>7.000</b>	<b>7.960</b>	<b>14.960</b>	
J.4	<b>Support to Tea garden/Special Area Schools</b>							-	-	
J.4.1	Conduct of innovative schemes through DCs & PRIs					5.00000		-	-	
J.4.2	Support to AMSS of Morigaon, Darrang, Dhubri, Goalpara & Sonitpur							-	-	
J.4.3	Special support / facilitation to UEE GP					2.25000		-	-	
J.4.4	Siksha Niya Manch					1.00000		-	-	
	<b>Sub Total</b>	<b>15.000</b>	<b>3.000</b>	-	<b>12.000</b>	-	<b>8.250</b>	<b>12.000</b>	<b>20.250</b>	
J.5	Computer Aided Learning	15.000	-	-	15.000	15.00000		15.000	15.000	
	<b>Sub Total</b>	<b>15.000</b>	<b>-</b>	<b>-</b>	<b>15.000</b>	<b>-</b>	<b>15.000</b>	<b>15.000</b>	<b>30.000</b>	
	<b>COMPONENT TOTAL</b>	<b>50.000</b>	<b>22.000</b>	<b>-</b>	<b>28.000</b>	<b>-</b>	<b>50.000</b>	<b>28.000</b>	<b>78.000</b>	
K	<b>CIVIL WORKS</b>							-	-	
K.1	School building for building less school					2.50000	5	12.500	12.500	

Head of account	Component /Activity Description	2002-03				Unit cost	Physical Target	Fresh Proposal	Spillover of 2002-03	Total
		Total Budget	Expenditure	Lapsed Amount	Amount Spillover					
K.2	New School Building with salvage of some materials/Reconstruction of dilapidated school building	42.000			42.000	2.00000	105	210.000	42.000	252.000
K.3	Additional Classroom	108.150			108.150	1.40000	240	336.000	108.150	444.150
K.4	Toilet	1.500			1.500	0.20000		-	1.500	1.500
K.5	Drinking Water Facilities				-	0.15000		-	-	-
K.6	Block Resource Centre				-	6.00000		-	-	-
K.7	Cluster Resource Centre				-	2.00000		-	-	-
K.8	Urban Resource Centre				-	6.00000	1	6.000	-	6.000
<b>COMPONENT TOTAL</b>		<b>151.650</b>	<b>-</b>	<b>-</b>	<b>151.650</b>			<b>564.500</b>	<b>151.650</b>	<b>716.150</b>
<b>GRAND TOTAL</b>		<b>470.432</b>	<b>252.180</b>	<b>12.600</b>	<b>205.652</b>			<b>1,529.969</b>	<b>205.652</b>	<b>1,735.621</b>
								3.56%		
								36.90%		



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D12085

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Doc No. D-12085

Date: 19-11-2008

19-11-2008

19-11-2008